

SENATE STANDING COMMITTEE ON LEGAL AND CONSTITUTIONAL AFFAIRS
ATTORNEY-GENERAL'S DEPARTMENT

Output: Financial Services Group

Question No. 3

Senator Ludwig asked the following question at the hearing on 24 May 2007:

Budget Paper 1 p10-29, projected staff levels are projected to increase by 7.2% or 90 staff from 1248 to 1338. The 2005-06 Annual Report indicates that at 30 June 2006 the Department had 1098 staff. Please provide a breakdown showing:

- a) The outputs to which these additional staff are assigned;
- b) Whether or not the staff are tied to specific measures (if so, indicate which measures they are tied to)
- c) The APS levels of the new staff
- d) The projected cost of wages for these staff

Mr Ruddock—The answer to the honourable member's question is as follows:

The staffing levels quoted in Budget Paper 1 represent average staffing levels anticipated for 2006-07 and 2007-08. The increase of 90 comprises the full year effect of recruitment taken during 2006-07 plus staffing for new measures in the 2007-08 budget of 53.5.

a) & b) The relevant outputs and measures for the additional staff for 2007-08 are listed below:

Output	Measure title	No. of Staff (FTE)
2.1	People Trafficking	2.5
1.1	Helping Separated Parents and their Children	4
1.8	Personal Properties Security Register	17
2.3/2.5	Measures to Prevent Terrorist Acts and Protect National Security Information in Terrorism Trials	6
2.3	E-Security National Agenda	10
2.5	NCTC Exercise Programme Costing	6
1.2/1.4	Japan Free Trade Agreement	2
2.1/2.2	Cole Inquiry Task Force	6
	Total	53.5

c) The new staff for 2007-08 are at the following APS levels:

APS level	No. of staff (FTE)
APS3	1
APS5	5
APS6	10.5
EL1	25
EL2	9.5
SES band 1	1.5
SES band 2	1
Total	53.5

d) The projected full year cost of salaries and on-costs for new staff for 2007-08 is \$5,435,484.