

CHAPTER 04

Snapshots: finance and staffing

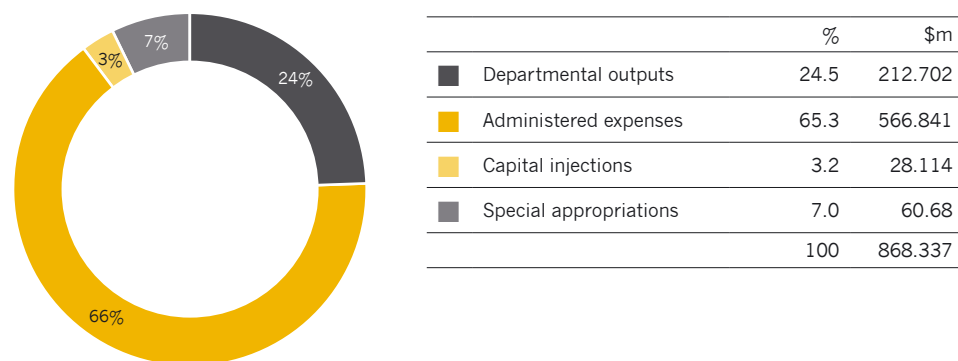
Financial performance summary

The total annual appropriation funding for the Department for 2006–07 was \$779.5 million, comprising \$212.7 million for departmental outputs and \$566.8 million for administered expenses.

The Department was also funded for \$28.1 million equity injections for capital projects and \$60.7 million was available for special appropriations for judges' pensions, High Court Justices' salaries and allowances, parliamentary entitlement payments and the handgun buyback program (see Figure 2).

See Chapter 9 for information on the Department's financial performance.

Figure 2: Appropriations, 2006–07



Staffing summary

The Department's staffing numbers reflect the heightened focus on national security and emergency preparedness, the increased emphasis on operational services, and expanded involvement in whole-of-government activities. At 30 June 2007, the Department had a workforce of 1,329, of whom 1,135 were ongoing employees, 160 were non-ongoing and 34 were casual employees; 44.72 per cent of staff work at a Senior Executive or Executive Level.

- About 94.95 per cent of employees work in Canberra; 3.24 per cent work at Mount Macedon, near Melbourne, Victoria; and 1.81 per cent are located in the remaining States and Territory.
- Most staff work full-time; 6.32 per cent work part-time hours and 2.48 per cent are employed on a casual basis. A small number of contractors work in specialist roles.
- The workforce age profile is younger than that of the broader Australian Public Service (APS). About 58.24 per cent of staff are female.
- Employees from a non-English speaking background make up 3.43 per cent of the workforce. Staff identifying as Indigenous make up 1.35 per cent and people with a disability represent 1.75 per cent.
- The average length of service for employees in the Department is 3.7 years.
- Around 116 ongoing staff who left the Department moved to other APS agencies via promotion or transfer. This is 48.9 per cent of the ongoing separations.

A full staffing profile for the Department, excluding casual employees, is provided at Appendix 7.

Snapshots:
finance and
staffing

PART ONE