

## Attachment 1 - Staffing matters - Questions 18

Q18 - Please fully complete the table below, providing actual FTE staff numbers at 30 June 2017 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2018 and 30 June 2019 for the Department. Please provide figures consolidated on the same basis (that is, including the same entities) as is reported in the Department's most recent annual report.

Classification	30 June 2017 (FTE)					30 June 2018 (Estimate) (FTE)					30 June 2019 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
<b>Legislative Assembly</b>															
Grade 1					0.00					0.00					0.00
Grade 2	11.80			2.20	14.00	11.80		0.71	3.20	15.71	11.80		0.71	3.20	15.71
Grade 3	5.60			1.40	7.00	7.60	1.00		0.40	9.00	7.60	1.00		0.40	9.00
Grade 4	2.00				2.00	2.00		0.37		2.37	2.00		0.37		2.37
Grade 5	4.00				4.00	3.00	1.00			4.00	3.00	1.00			4.00
Grade 6	3.00				3.00	3.00				3.00	3.00				3.00
Executive Officer Grade 3	1.00				1.00	1.00				1.00	1.00				1.00
Executive Officer Grade 2	1.00				1.00	1.00	1.00			2.00	1.00	1.00			2.00
<b>Total Legislative Assembly</b>	<b>28.40</b>	<b>0.00</b>	<b>0.00</b>	<b>3.60</b>	<b>32.00</b>	<b>29.40</b>	<b>3.00</b>	<b>1.08</b>	<b>3.60</b>	<b>37.08</b>	<b>29.40</b>	<b>3.00</b>	<b>1.08</b>	<b>3.60</b>	<b>37.08</b>
<b>Legislative Council</b>															
Grade 1					0.00					0.00					0.00
Grade 2	6.00				6.00	6.00				6.00	6.00				6.00
Grade 3	6.00				6.00	5.00	1.50		0.40	6.90	5.00	1.50		0.40	6.90
Grade 4	2.00	1.00		1.00	4.00	3.00			1.00	4.00	3.00			1.00	4.00
Grade 5	2.80	1.81		1.20	5.81	3.00	2.40			5.40	3.00	2.40			5.40
Grade 6	5.00				5.00	5.00				5.00	5.00				5.00
Executive Officer Grade 3	1.00				1.00	1.00				1.00	1.00				1.00
Executive Officer Grade 2	1.00				1.00	1.00				1.00	1.00				1.00
<b>Total Legislative Council</b>	<b>23.80</b>	<b>2.81</b>	<b>0.00</b>	<b>2.20</b>	<b>28.81</b>	<b>24.00</b>	<b>3.90</b>	<b>0.00</b>	<b>1.40</b>	<b>29.30</b>	<b>24.00</b>	<b>3.90</b>	<b>0.00</b>	<b>1.40</b>	<b>29.30</b>
<b>Parliamentary Services</b>															
Grade 1					0.00					0.00					0.00
Grade 2	7.00		3.45	1.00	11.45	5.00		2.94	3.00	10.94	5.00		2.94	3.00	10.94
Grade 3	31.00	5.60	1.00	6.10	43.70	31.40	5.70		9.20	46.30	31.40	5.70		9.20	46.30
Grade 4	17.08	5.00	2.66	2.12	26.86	22.68	6.00	2.64	1.32	32.64	22.68	6.00	2.64	1.32	32.64
Grade 5	27.30	3.60	8.15	3.20	42.25	31.30	3.70	8.33	2.20	45.53	31.30	3.70	8.33	2.20	45.53
Grade 6	17.70	1.00	1.33	1.30	21.33	16.70	2.00	0.43	1.30	20.43	16.70	2.00	0.43	1.30	20.43
Grade 7						1.00				1.00	1.00				1.00

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Executive Officer Grade 3	2.90			0.10	3.00	2.90			0.10	3.00	2.90			0.10	3.00
Executive Officer Grade 2		1.00			1.00		1.00			1.00		1.00			1.00
<b>Total Parliamentary Services</b>	<b>102.98</b>	<b>16.20</b>	<b>16.59</b>	<b>13.82</b>	<b>149.59</b>	<b>110.98</b>	<b>18.40</b>	<b>14.34</b>	<b>17.12</b>	<b>160.84</b>	<b>110.98</b>	<b>18.40</b>	<b>14.34</b>	<b>17.12</b>	<b>159.84</b>
<b>Joint Investigatory Committees</b>															
Grade 1					0.00					0.00					0.00
Grade 2					0.00					0.00					0.00
Grade 3	11.80	1.00		1.80	14.60	11.80			1.80	13.60	11.80			1.80	13.60
Grade 4	1.00				1.00					0.00					0.00
Grade 5	12.00		0.90		12.90	12.00		1.02	1.00	14.02	12.00		1.02	1.00	14.02
Grade 6	8.80			0.20	9.00	9.00	0.80			9.80	9.00	0.80			9.80
Executive Officer Grade 3					0.00					0.00					0.00
Executive Officer Grade 2					0.00					0.00					0.00
<b>Total Committees</b>	<b>33.60</b>	<b>1.00</b>	<b>0.90</b>	<b>2.00</b>	<b>37.50</b>	<b>32.80</b>	<b>0.80</b>	<b>1.02</b>	<b>2.80</b>	<b>37.42</b>	<b>32.80</b>	<b>0.80</b>	<b>1.02</b>	<b>2.80</b>	<b>37.42</b>
<b>Members of Parliament</b>															
Legislative Assembly	88.00				88.00	88.00				88.00	88.00				88.00
Legislative Council	40.00				40.00	40.00				40.00	40.00				40.00
<b>Total Members of Parliament</b>	<b>128.00</b>				<b>128.00</b>	<b>128.00</b>				<b>128.00</b>	<b>128.00</b>				<b>128.00</b>
<b>Electorate Officers</b>															
Legislative Assembly	161.24	7.50	20.10	14.82	203.66	200.17	9.70	15.92	20.82	246.61	200.17	9.70	15.92	20.82	246.61
Legislative Council	69.74	8.00	14.52	6.86	99.12	84.84	7.80	8.09	12.16	112.89	84.84	7.80	8.09	12.16	112.89
Party Support			3.92		3.92		1.60	0.30		1.90		1.60	0.30		1.90
<b>Total Electorate Officers</b>	<b>230.98</b>	<b>15.50</b>	<b>38.54</b>	<b>21.68</b>	<b>306.70</b>	<b>285.01</b>	<b>19.10</b>	<b>24.31</b>	<b>32.98</b>	<b>361.40</b>	<b>285.01</b>	<b>19.10</b>	<b>24.31</b>	<b>32.98</b>	<b>361.40</b>