

Attachment 1 - Staffing matters

Q 25 - Please fully complete the table below, providing actual FTE staff numbers at 30 June 2014 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2015 and 30 June 2016 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Q 26 - Please break down the actual staff numbers in your department as at 30 June 2014 and the estimates as at 30 June 2015 and 2016 according to the number of staff that are ongoing, fixed-term or casual.

Classification	30 June 2014 (Actual) (FTE)					30 June 2015 (Estimate) (FTE)					30 June 2016 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
Legislative Assembly															
Grade 1					0.00					0.00					0.00
Grade 2	11.00	1.00	0.21	3.00	15.21	11.00	0.60	0.21	3.40	15.21	11.00	0.60	0.21	3.40	15.21
Grade 3	4.00	1.00		2.00	7.00	7.00				7.00	7.00				7.00
Grade 4	2.00				2.00	3.00				3.00	3.00				3.00
Grade 5	1.00	2.00			3.00	1.00	1.00			2.00	1.00	1.00			2.00
Grade 6	2.00				2.00	2.00	1.00			3.00	2.00	1.00			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	1.00				1.00
Total Legislative Assembly	22.00	4.00	0.21	5.00	31.21	26.00	2.60	0.21	3.40	32.21	26.00	2.60	0.21	3.40	32.21
Legislative Council															
Grade 1					0.00					0.00					0.00
Grade 2	5.30			2.70	8.00	5.36			2.64	8.00	5.36			2.64	8.00
Grade 3	5.00	1.00		1.00	7.00	6.00			1.00	7.00	7.00				7.00
Grade 4	0.40	1.00		1.00	2.40	1.00			1.40	2.40	1.00			1.40	2.40
Grade 5	1.00			1.00	2.00	1.00			3.00	4.00	1.00			3.00	4.00
Grade 6	2.00			3.00	5.00	5.00				5.00	5.00				5.00
Executive Officer Grade 3	1.00				1.00	2.00				2.00	1.00				1.00
Executive Officer Grade 2	1.00				1.00	2.00				2.00	1.00				1.00
Total Legislative Council	15.70	2.00	0.00	8.70	26.40	22.36	0.00	0.00	8.04	30.40	21.36	0.00	0.00	7.04	28.40
Parliamentary Services															
Grade 1			1.13		1.13			2.20		2.20			2.20		2.20
Grade 2	5.00	1.00	0.95	3.00	9.95	4.00	2.00		2.00	8.00	8.00				8.00
Grade 3	26.10	7.60	0.87	4.10	38.67	30.48	8.10	1.50	2.32	42.40	30.48	8.10	1.50	2.32	42.40
Grade 4	13.80		2.87	1.20	17.87	12.00	1.00	2.79	2.00	17.79	12.00	1.00	2.79	2.00	17.79
Grade 5	22.80	3.00		7.00	32.80	24.00	4.00		4.80	32.80	24.00	4.00		4.80	32.80
Grade 6	13.00	4.00	0.51	2.00	19.51	13.70	2.00	0.47	2.30	18.47	13.70	2.00	0.47	2.30	18.47
Sessional Staff			8.45		8.45			7.05		7.05			7.05		7.05
Executive Officer Grade 3	2.80			0.20	3.00	1.90			1.10	3.00	3.00				3.00
Executive Officer Grade 2		1.00			1.00		1.00			1.00		1.00			1.00
Total Parliamentary Services	83.50	16.60	14.78	17.50	132.38	86.08	18.10	14.01	14.52	132.71	91.18	16.10	14.01	11.42	132.71

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	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
Joint Investigatory Committees															
Grade 1					0.00					0.00					0.00
Grade 2	0.80			1.00	1.80					0.00					0.00
Grade 3	12.77			1.73	14.50	10.80	1.00		0.80	12.60	10.80	1.00		0.80	12.60
Grade 4	1.00				1.00	1.00				1.00	1.00				1.00
Grade 5	14.00		0.82		14.82	11.00		0.31		11.31	11.00		0.31		11.31
Grade 6	12.80			0.20	13.00	9.00				9.00	9.00				9.00
Executive Officer Grade 3					0.00					0.00					0.00
Executive Officer Grade 2					0.00					0.00					0.00
Total Committees	41.37	0.00	0.82	2.93	45.12	31.80	1.00	0.31	0.80	33.91	31.80	1.00	0.31	0.80	33.91
Members of Parliament															
Legislative Assembly	72.00				72.00	70.00				70.00	70.00				70.00
Legislative Council	33.00				33.00	35.00				35.00	35.00				35.00
Total Members of Parliament	105.00				105.00	105.00				105.00	105.00				105.00
Electorate Officers															
Legislative Assembly	161.37	8.50		2.53	172.40	155.71	7.00		10.69	173.40	155.71	7.00		10.69	173.40
Legislative Council	67.59	3.10		4.81	75.50	65.70	11.70		4.40	81.80	65.70	11.70		4.40	81.80
ALP Pool	9.70	0.40			10.10	4.60	1.00		1.20	6.80	4.60	1.00		1.20	6.80
Party Support	0.40				0.40					0.00					0.00
Total Electorate Officers	239.06	12.00	0.00	7.34	258.40	226.01	19.70	0.00	16.29	262.00	226.01	19.70	0.00	16.29	262.00
Total FTE	506.63	34.60	15.81	41.47	598.51	497.25	41.40	14.53	43.05	596.23	501.35	39.40	14.53	38.95	594.23