



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2014-15 BUDGET ESTIMATES QUESTIONNAIRE**

**DEPARTMENT OF PARLIAMENTARY SERVICES**

# 1. Strategic priorities

## Question 1

- (a) What are the Department's key strategic priorities underpinning its budget for 2014-15 and over the forward estimates to 2017-18?

The key strategic priorities for the 57<sup>th</sup> Parliament that underpin its budget for 2014-15 and over the forward estimates to 2017-18 are:

- Ensure our funding model does not compromise the independence of the Parliament
- Expand and leverage specialist skills and knowledge of Parliament for the benefit of the Departments, Parliament and the community
- Support members in fulfilling their role to the best of their ability
- Leverage greater value from our information and technology systems and processes
- Optimise Parliament's physical infrastructure
- Increase public awareness of, and opportunities for engagement with, the functioning of Parliament

Please note that the strategic directions are reviewed at the beginning of each Parliament

- (b) If applicable, how do these priorities differ from the previous year?

Parliament's strategic priorities in 2014-15 and forward years reflect the directions set by the Presiding Officers for the 57<sup>th</sup> Parliament as outlined in 1.1.

With the State Election scheduled for 29 November 2014, the Parliamentary departments will be undertaking additional activities such as opening of the Parliament, facilitating the process of incoming and outgoing members and reviewing strategic directions for the 58<sup>th</sup> Parliament.

The re-division of Victorian electoral boundaries will apply at the next State Election which will result in significantly greater than normal relocation of Members electorate offices. BERC has approved additional funding to undertake these works due to electoral boundary changes. In addition to this, a significant number of Members have decided to retire at the next election as well as the outcomes of the State Election will impact significantly on 2014-15 budget projections due to a number of compulsory redundancies for Electorate Officers.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2013-14 and 2014-15 on funding and resource allocation in the 2014-15 Budget?

BERC has approved additional funding to undertake works resulting from the changes to electoral boundaries. Parliament has also been subject to GED budget cuts of \$2.3m in 2015-16 and \$3.1m in 2016-17 and future years.

- (d) Please identify any programs or initiatives (asset or output) over \$2 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2013-14 and 2014-15. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Not Applicable

**Question 2**

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2013-14 (i.e. will not be continued in 2014-15). For each program or initiative, please indicate the expenditure on this program/initiative in 2013-14 and the impact on the community of the lapsing. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Program or initiative	Expenditure in 2013-14 (\$ million)	Impact on the community (including rescheduling of services provision or commencement of services provision)
Not Applicable		

**Question 3**

What are the key Government policies applicable to the Department in 2014-15?

Not Applicable
----------------

**Question 4 (Department of Treasury and Finance and Department of State Development, Business and Innovation only) Not Applicable**

Please explain, incorporating relevant expenditure estimates for 2014-15 and beyond, the manner in which recent industry restructuring decisions, proposed plant closures and job displacements etc. have impacted on departmental responsibilities and budgetary directions. In doing so, please identify the extent of both State and Commonwealth assistance initiatives embodied in budgetary projections.

**2. Budget preparation**

**Question 5 (Department of Treasury and Finance only) Not Applicable**

Please detail the economic forecasts which had the most significant impact on framing the 2014-15 Budget, detailing for each the major revenue and expenditure items in the budget that have been affected.

Economic forecast	Affected items in the budget

**Question 6 (Department of Treasury and Finance only) Not Applicable**

In relation to the line item ‘Contingencies not allocated to departments’ (in the note to the estimated operating statement on total expenditure by department) for the general government sector, please explain the reasons for any differences between:

- the amount provided for 2013-14 in the 2013-14 Budget; and
- the amount provided for 2014-15 in the 2014-15 Budget

--

**Question 7 (Department of Treasury and Finance only) Not Applicable**

Please identify the manner in which any unallocated capital provisions shown in the 2014-15 Budget have been quantified. In doing so, please also present the composition (with detail) of any drawdowns made in 2013-14 from the provision published in the 2013-14 budget papers.<sup>1</sup>

(a) method for quantifying capital provision approved but not yet allocated in 2014-15 budget papers:

	2014-15	2015-16	2016-17	2017-18
Method of quantification				

(b) drawdowns made in 2013-14

Drawdowns made in 2013-14	Department/entity	Project	Purpose	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
Capital provision approved in 2013-14 budget papers but not yet allocated				225.6	504.2	818.1
Less: drawdowns made in 2013-14						
1:						
2:						
Total drawdowns made in 2013-14						
Balance of capital provision unallocated at end of 2013-14						

<sup>1</sup> Budget Paper No.2, 2013-14 Strategy and Outlook, May 2013, p.55

**Question 8 (Department of Treasury and Finance only) *Not Applicable***

In relation to the estimated financial statements for the general government sector (estimated operating statement and estimated balance sheet), please explain any variations of more than 10 per cent (or greater than \$100 million) between the estimates for 2014-15 published in the 2013-14 budget papers, and the budget forecasts for 2014-15 shown in the 2014-15 budget papers.

Line item	Reason for variation

**Question 9 (Department of Treasury and Finance only) *Not Applicable***

(a) What new features have been incorporated in the budget papers for 2014-15 and why?

(b) What previous features have been modified and why?

### 3. Spending

#### Question 10

For your department, please explain any variations of more than 10 per cent (or greater than \$100 million) between the revised estimate for 2013-14 and the target for 2014-15 for expenses from transactions (as presented in the Department’s operating statement in the Statement of Finances budget paper) that relate to the following line items:

- (a) ‘Employee benefits’;
- (b) ‘Grants and other transfers’;
- (c) ‘Other operating expenses’ in aggregate; and
- (d) the major components of ‘other operating expenses’ for your department (please supply categories as appropriate).

	2013-14 (Revised estimate) (\$ million)	2014-15 (Budget) (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million)
Employee benefits	81.7*	85.5*	< 10% variance
Grants and other transfers	0.0*	0.0*	< 10% variance
Other operating expenses	34.9*	41.8*	Variance mainly due to estimated carry-over of Members Electorate Office and Communication Budget from 2013-14 to 2014-15
Major components of ‘other operating expenses’ (please supply categories):	See below	See below	
Member's Electorate Office and Communication Budget	8.65	Not Available**	
Rent & Utilities	9.13	Not Available**	
Communications (Phone, data, postage)	3.19	Not Available**	
Electorate Office Relocation & Refurbishment	0.63	Not Available**	
Information Technology	4.27	Not Available**	

Printing	1.39	Not Available**	
----------	------	-----------------	--

*\* The above figures are for Parliament only. Department's operating statement in the Statement of Finances budget paper also includes VAGO.*

*\*\*The 2014-15 estimates are not available since the budget process for 2014-15 has not been completed.*

If the Department is unable to provide estimates for the expenditure on the components of 'other operating expenses' in 2014-15, please explain how the amount of 'other operating expenses' listed for 2014-15 in the budget papers was calculated.

--

**Question 11 (Department of Treasury and Finance only) Not Applicable**

With respect to the two line items that sum to 'Net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, please identify:

- (a) the material reporting entities that contributed to estimates of cash inflows and cash outflows in 2014-15 and the forward estimates;
- (b) the expected cash flows to and from those entities in 2014-15; and
- (c) what policy objectives underlie the choice of investments.

Material reporting entity	Cash inflow (to entity) (\$ million)	Cash outflow (from entity) (\$ million)	Policy objectives
Total			

## 4. Efficiencies and savings

### Question 12

For each of the savings initiatives detailed in the table below, please detail (on the same basis of consolidation as the budget papers):

- what actions the Department will take in 2014-15 to meet the various savings targets;
- any impact that these actions will have on the delivery of services during 2014-15; and
- the Department's savings target for 2014-15, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released.

Initiative	Actions the Department will take in 2014-15	Impact of these actions on service delivery in 2014-15	Savings target for 2014-15 (\$ million)	Explanation for variances to the original target
Government election commitment savings (2011-12 Budget)	Not Applicable			
Measures to offset the GST reduction (2011-12 Budget)	Not Applicable			
Capping departmental expenditure growth (2011-12 Budget Update)	Not Applicable			
Maintain a sustainable public service (2011-12 Budget Update)	Not Applicable			
Savings (2012-13 Budget)			\$4.2m	Not Applicable
Efficiency measures (2012-13 Budget Update)			Not Applicable in 2014-15	Parliament was exempted from GED cuts for 2013-14 and 2014-15.



Efficiency measures (2013-14 Budget)	Not Applicable			
Efficiency measures (2013-14 Budget Update)	Not Applicable			
Any savings or efficiency initiatives in the 2014-15 Budget	Not Applicable			N/A

**Question 13**

Budget Paper No.2 for 2011-12 to 2013-14 indicated that funding previously allocated to departments for expenditure in the three years is to be ‘reprioritised or adjusted’ to fund new initiatives. Please provide the following information about your department’s share of the actual funding reprioritised and adjusted in these years and forecast in the 2014-15 Budget:

(a) for 2011-12 to 2013-14:

Budget in which funding was reprioritised or adjusted	Department’s share of the reprioritised or adjusted funding	What the reprioritised and adjusted funding was initially provided for	How much of the Department’s funding was reprioritised or adjusted (\$ million)	Reasons for any variances between initial provision and actual reprioritisation or adjustment
2011-12	Not Applicable			
2012-13	Not Applicable			
2013-14	Not Applicable			

(b) for 2014-15

<b>Breakdown of the projected reprioritised and adjusted funding</b>	<b>Quantification of proposed reprioritised and adjusted funding (for each sub-item)</b>
--	--

Total (equals Department's share of the reprioritised or adjusted funding)	

**Question 14 (Department of Treasury and Finance only) Not Applicable**

Please provide a breakdown of the amounts making up the item 'funding from reprioritisation and adjustments' for 2014-15 and beyond, usually shown in Budget Paper No.2<sup>2</sup> as a deduction from the projected cost of new output initiatives.

Description of reprioritisation and/or adjustment	Applicable department	\$ million
Total funding from reprioritisation and adjustments		

**Question 15 (Department of Treasury and Finance only) Not Applicable**

The 2013-14 budget papers did not include a reconciliation of the savings item in Table 4.4 of Budget Paper No.2<sup>3</sup> and the aggregate of amounts deducted for each department in Budget Paper No.3<sup>4</sup> in the presentation of their new output initiatives. If such a reconciliation is not included in the 2014-15 budget papers, please provide the relevant data as per the following table:

	2014-15	2015-16	2016-17	2017-18
Savings item (BP2)				
Total of departmental deducting items ('existing resources') (BP3)				
Difference (if applicable)				
Explanation of difference for each year				

<sup>2</sup> Most recently, Budget Paper No.2, *2013-14 Strategy and Outlook*, May 2013, p.54

<sup>3</sup> Budget Paper No.2, *2013-14 Strategy and Outlook*, May 2013, p.54

<sup>4</sup> Presented in the 2013-14 budget papers as 'existing resources' in departmental output initiatives tables (Budget Paper No.3, *2013-14 Service Delivery*, May 2013, chapter 1)

## 5. Output and asset initiative funding

### Question 16

In regard to adjustments to the Department's base funding as set out in BFMG-06 (Departmental Funding Model), please provide:

- (a) the department's base funding for 2013-14;
- (b) the initial figure used to escalate the Department's 2013-14 base output price to maintain alignment with movements in the rate of inflation;
- (c) details of any adjustments in this rate that apply to the Department;
- (d) the final escalation rate applied to the Department's base output price for 2013-14 to calculate the Department's base output price for 2014-15; and
- (e) the department's base funding for 2014-15.

Departmental base funding 2013-14*	Initial escalation factor	Adjustments to escalation factor	Final escalation factor	Departmental base funding 2014-15*
\$ million	Per cent		Per cent	\$ million
80.79*	2.5%		2.5%	84.01**

\* The above figures are base funding figures that gets escalated each year. They do not include Special Appropriations, Grant, s29 revenue and fixed price funding for CAC & depreciations.

\*\* The 2014-15 base funding figure includes \$986K additional funding approved as per 2014-15 BERC submission.

## 6. Public private partnership expenditure

### Question 17 (Department of Treasury and Finance only) *Not Applicable*

Please provide details of the estimated amount of expenditure on commissioned PPP projects in 2014-15 and across the forward estimates. For each year, please also indicate all PPP projects for which payments are expected to start in the year.

	2014-15	2015-16	2016-17	2017-18
Value of payments for PPP projects (\$ million)				
Projects for which payments will start in the year				

**Question 18 (Department of Treasury and Finance only) *Not Applicable***

In regard to the figure in the budget papers for ‘cash flows from PPP payments’,<sup>5</sup> please:

- (a) provide a revised estimate for this figure for 2013-14, and estimates for 2014-15 and the forward estimates;
- (b) indicate all line items in the budget papers (including the accompanying notes) that wholly or partly contribute to these estimates; and
- (c) provide explanations for any changes in these figures from those provided to the Committee as part of its 2013-14 Budget Estimates inquiry.

**Question 19 (Department of Treasury and Finance only) *Not Applicable***

Please disaggregate the ‘cash flows from PPP payments’ figure for 2014-15 given in Question 18 into the underlying public private partnership projects where there are expected to be cash flows.

PPP Project name	Expected cash flow 2014-15 (\$ million)
<b>Cash flows from PPP projects (as given in budget papers)</b>	

If this is not possible, please indicate which PPP projects are expected to have cash flows during 2014-15.

PPP Projects with cash flows during 2014-15

<sup>5</sup> Budget Paper No.4, 2013-14 State Capital Program, May 2013, p.11

**7. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures**

**Question 20** *Not Applicable*

In relation to 2014-15, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

<b>Initiative/ change</b>	<b>Reasons for the initiative/ change</b>	<b>Underlying assumptions</b>	<b>Alternative scenarios</b>	<b>Impact of changes on service delivery</b>	<b>Performance measures or targets altered</b>	<b>Anticipated total value of revenue gained/foregone</b>

**Question 21**

If the ‘total expenses from transactions’ figure listed in the Department’s comprehensive operating statement in Budget Paper No.5, is greater than the total figure in the Department’s output summary table in Budget Paper No.3., please explain:

- (a) what the difference between the two figures is; and
- (b) what the ‘non-output’ expenditure in the ‘total expenses from transactions’ figure is used for.

*Not Applicable*

**Question 22**

In relation to 2014-15, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- (a) the reasons for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any initiatives/changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives);
- (e) any performance measures or targets altered as a result of the initiative/change; and
- (f) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

In describing initiatives, please use the same names as are used in the budget papers where applicable.

<b>Initiative/ change</b>	<b>Reasons for the initiative/ change</b>	<b>Underlying assumptions</b>	<b>Alternative scenarios</b>	<b>Impact of changes on service delivery</b>	<b>Performance measures or targets altered</b>	<b>Anticipated total value of revenue gained/foregone</b>

*Not Applicable*

**Question 23**

For the Department's income categories (as appear in the Department's operating statement in the Statement of Finances budget paper), please provide an explanation for any items that have a variance of greater than 10 per cent or \$100 million between the revised estimate for 2013-14 and the budget for 2014-15.

Income category	Revised estimate for 2013-14 (\$ million)	Estimate for 2014-15 (\$ million)	Explanation
Output appropriations	95.5	105.6	Variance mainly due to estimated carry-over of Members Electorate Office and Communication Budget from 2013-14 to 2014-15

**8. Grants from the Commonwealth****Question 24**

What impact have developments at the Commonwealth level had on the Department's component of the 2014-15 State Budget?

Not Applicable

**Question 25 (Department of Treasury and Finance only) Not Applicable**

Please explain how any major changes between financial agreements with the Commonwealth have impacted on the State Budget for 2014-15, e.g. health and hospitals reform.

**Question 26 (Department of Treasury and Finance only) Not Applicable**

What has been the impact of any changes to Victoria's share of the GST pool for 2014-15 and beyond? Please detail any actions that the State Government has taken in response to changes in the value of general purpose grants in 2014-15.



## 9. Net debt

### **Question 27** (Department of Treasury and Finance only) *Not Applicable*

In relation to the net debt projections for the non-financial public sector for the 2014-15 budget year and over the forward estimates to 2017-18,<sup>6</sup> please provide a break-down of the spread of net debt between the general government sector (GGS) and each of the main public non-financial corporations (PNFCs) concerned.

GGS/PNFC entity	Net debt, 30 June 2014	Net debt, 30 June 2015	Net debt, 30 June 2016	Net debt, 30 June 2017	Net debt, 30 June 2018

### **Question 28** (Department of Treasury and Finance only) *Not Applicable*

What factors or assumptions have led to changes to the estimates of borrowings and net debt for 2013 and the forward estimates between the 2013-14 Budget and the 2014-15 Budget?

<sup>6</sup> Budget Paper No.5, 2013-14 Statement of Finances, May 2013, p.69



## 10. Performance measures

### Question 29

For each initiative (asset or output) in the 2014-15 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative. In describing initiatives, please use the same names as are used in the budget papers. [Not Applicable](#)

Initiative	Related performance measures

### Question 30

Please indicate any changes that the Department has made since the 2013-14 Budget to increase the proportion of performance measures that indicate quality of output.

[Not Applicable](#)

## 11. Staffing matters

### Question 31

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

[See Attachment A](#)

Grade	30 June 2013 (Actual FTE number)	30 June 2014 (Expected FTE number)	30 June 2015 (Forecast FTE number)
Secretary			
EO-1			
EO-2			
EO-3			
VPS Grade 7 (STS)			

VPS Grade 6			
VPS Grade 5			
VPS Grade 4			
VPS Grade 3			
VPS Grade 2			
VPS Grade 1			
Government Teaching Service			
Health services			
Police			
Allied health professionals			
Child protection			
Disability development and support			
Custodial officers			
Other			
Total			

**Question 32**

Please break down the actual staff numbers in your department as at 30 June 2013 and the estimates as at 30 June 2014 and 2015 according to the number of staff that are ongoing, fixed-term or casual.

[See Attachment B](#)

	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
Ongoing			
Fixed-term			
Casual			
Total			

**Question 33**

Please indicate, for 2013 and 2014, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

[See Attachment C](#)

	<b>30 June 2013</b> <b>(Actual FTE number)</b>	<b>30 June 2014</b> <b>(Expected FTE number)</b>	<b>30 June 2015</b> <b>(Forecast FTE number)</b>
VPS positions			
Non-VPS positions			

### **Question 34**

Please detail the actual amount that the Department spent on contractors and consultants in 2012-13 and the estimated expenditure in 2013-14 (for a definition on the difference between consultants and contractors, see FRD 22D – Standard Disclosures in the Report of Operations). Please provide figures on the same basis of consolidation for the Department as used in the budget papers.

	<b>2012-13 Actual</b> <b>(\$ million)</b>	<b>2013-14 Expected</b> <b>(\$ million)</b>	<b>2014-15 Forecast</b> <b>(\$ million)</b>
Consultants	174,884	869,420*	Not Available**
Contractors	1,253,185	3,958,158*	Not Available**

*\* The 2013-14 estimates are based on budgeted amounts less any known variances.*

*\*\*The 2014-15 & forward expenditure estimates are not available since the budget process for 2014-15 has not been completed.*

## 12. Previous recommendations

**Question 35** *(this question does not apply to the Parliamentary Departments)* **Not Applicable**

For each recommendation in the Committee’s *Report on the 2013-14 Budget Estimates – Part Two* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation; and
- (c) if not, why the recommendation has not been implemented, and the intended date of implementation.

Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no:	
		How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?	When is the intended date of implementation?

## Attachment A

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Classification	30 June 2013 (Actual) (FTE)					30 June 2014 (Estimate) (FTE)					30 June 2015 (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	11.60		0.66	3.40	15.66	12.00			3.00	15.00	12.00			3.00	15.00
Grade 3	7.00				7.00	6.00			1.00	7.00	6.00			1.00	7.00
Grade 4	3.00	1.00			4.00	3.00				3.00	3.00				3.00
Grade 5	1.00				1.00	1.00	1.00			2.00	1.00	1.00			2.00
Grade 6	2.00		0.12		2.12	2.00				2.00	2.00				2.00
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 Assembly</b>	<b>26.60</b>	<b>1.00</b>	<b>0.78</b>	<b>3.40</b>	<b>31.78</b>	<b>26.00</b>	<b>1.00</b>	<b>0.00</b>	<b>4.00</b>	<b>31.00</b>	<b>26.00</b>	<b>1.00</b>	<b>0.00</b>	<b>4.00</b>	<b>31.00</b>
<b>Legislative Council</b>															
Grade 1					0.00					0.00					0.00
Grade 2	5.37			2.63	8.00	5.30			2.70	8.00	5.30			2.70	8.00
Grade 3	7.00				7.00	4.00	1.00		2.00	7.00	4.00	1.00		2.00	7.00
Grade 4	2.40	1.00			3.40	0.40	1.00		1.00	2.40	0.40	1.00		1.00	2.40
Grade 5	1.00				1.00	1.00	1.00			2.00	1.00	1.00			2.00
Grade 6	4.80			0.20	5.00	3.80			1.20	5.00	3.80			1.20	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>22.57</b>	<b>1.00</b>	<b>0.00</b>	<b>2.83</b>	<b>26.40</b>	<b>16.50</b>	<b>3.00</b>	<b>0.00</b>	<b>6.90</b>	<b>26.40</b>	<b>16.50</b>	<b>3.00</b>	<b>0.00</b>	<b>6.90</b>	<b>26.40</b>

## Attachment A

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Classification	30 June 2013 (Actual) (FTE)					30 June 2014 (Estimate) (FTE)					30 June 2015 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
<b>Parliamentary Services</b>															
Grade 1			3.40		3.40			1.91		1.91			1.91		1.91
Grade 2	8.00	4.00	0.96	1.00	13.96	7.00	1.00	1.19	1.00	10.19	7.00	1.00	1.19	1.00	10.19
Grade 3	25.10	5.40		5.60	36.10	25.10	6.60	1.30	5.10	38.10	25.10	6.60	1.30	5.10	38.10
Grade 4	15.00	5.00	7.22	3.00	30.22	14.00		4.81	1.00	19.81	15.00		4.81		19.81
Grade 5	22.60	4.00		9.20	35.80	22.80	3.00		6.00	31.80	22.80	2.00		6.00	30.80
Grade 6	15.00	1.00	0.50	3.00	19.50	14.00	4.00	0.78	1.00	19.78	14.00	4.00	0.78	1.00	19.78
Sessional Staff			9.86		9.86			9.65		9.65			9.65		9.65
Executive Officer Grade 3	3.00				3.00	3.00				3.00	3.00				3.00
Executive Officer Grade 2		1.00			1.00		1.00			1.00		1.00			1.00
<b>Total Parliamentary Services</b>	<b>88.70</b>	<b>20.40</b>	<b>21.94</b>	<b>21.80</b>	<b>152.84</b>	<b>85.90</b>	<b>15.60</b>	<b>19.64</b>	<b>14.10</b>	<b>135.24</b>	<b>86.90</b>	<b>14.60</b>	<b>19.64</b>	<b>13.10</b>	<b>134.24</b>
<b>Joint Investigatory Committees</b>															
Grade 1					0.00					0.00					0.00
Grade 2				1.60	1.60	0.80			1.00	1.80	0.80			1.00	1.80
Grade 3	13.07	0.50		0.73	14.30	12.07	0.70		1.73	14.50	12.07	0.70		1.73	14.50
Grade 4		0.60		1.40	2.00	1.00			2.00	3.00	1.00			2.00	3.00
Grade 5	11.00	2.80	1.64	4.20	19.64	14.00	1.00	0.68	3.00	18.68	14.00	1.00	0.68	3.00	18.68
Grade 6	12.80			1.20	14.00	11.80	1.00		0.20	13.00	11.80	1.00		0.20	13.00
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>36.87</b>	<b>3.90</b>	<b>1.64</b>	<b>9.13</b>	<b>51.54</b>	<b>39.67</b>	<b>2.70</b>	<b>0.68</b>	<b>7.93</b>	<b>50.98</b>	<b>39.67</b>	<b>2.70</b>	<b>0.68</b>	<b>7.93</b>	<b>50.98</b>
<b>Members of Parliament</b>															
Legislative Assembly	71.00				71.00	72.00				72.00	72.00				72.00
Legislative Council	34.00				34.00	33.00				33.00	33.00				33.00
<b>Total Members of Parliament</b>	<b>105.00</b>				<b>105.00</b>	<b>105.00</b>				<b>105.00</b>	<b>105.00</b>				<b>105.00</b>



## Attachment A

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2013 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2014 and 30 June 2015 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Classification	30 June 2013 (Actual) (FTE)					30 June 2014 (Estimate) (FTE)					30 June 2015 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
<b>Electorate Officers</b>															
Legislative Assembly	160.17	6.10		5.13	171.40	165.12	3.60		3.48	172.20	165.12	3.60		3.48	172.20
Legislative Council	69.22	1.00		4.18	74.40	69.09	1.10		4.21	74.40	69.09	1.10		4.21	74.40
ALP Pool	8.10			2.10	10.20	9.70			0.50	10.20	9.70			0.50	10.20
Party Support	0.40			2.00	2.40	0.40				0.40	0.00				0.00
<b>Total Electorate Officers</b>	<b>237.89</b>	<b>7.10</b>	<b>0.00</b>	<b>13.41</b>	<b>258.40</b>	<b>244.31</b>	<b>4.70</b>	<b>0.00</b>	<b>8.19</b>	<b>257.20</b>	<b>243.91</b>	<b>4.70</b>	<b>0.00</b>	<b>8.19</b>	<b>256.80</b>
Parliamentary Advisors					0.00		3.60			3.60		0.00			0.00

**Attachment B**

Please break down the actual staff numbers in your department as at 30 June 2013 and the estimates as at 30 June 2014 and 2015 according to the number of staff that are ongoing, fixed-term or casual

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>Legislative Assembly</b>			
Ongoing	30.00	30.00	30.00
Fixed-term	1.00	1.00	1.00
Casual	0.78	0.00	0.00
<b>Total</b>	<b>31.78</b>	<b>31.00</b>	<b>31.00</b>

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>Legislative Council</b>			
Ongoing	25.40	23.40	23.40
Fixed-term	1.00	3.00	3.00
Casual	0.00	0.00	0.00
<b>Total</b>	<b>26.40</b>	<b>26.40</b>	<b>26.40</b>

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>DPS</b>			
Ongoing	110.50	100.00	100.00
Fixed-term	20.40	15.60	14.60
Casual	21.94	19.64	19.64
<b>Total</b>	<b>152.84</b>	<b>135.24</b>	<b>134.24</b>

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>Committees</b>			
Ongoing	46.00	47.60	47.60
Fixed-term	3.90	2.70	2.70
Casual	1.64	0.68	0.68
<b>Total</b>	<b>51.54</b>	<b>50.98</b>	<b>50.98</b>

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>Members of Parliament</b>			
Ongoing	105.00	105.00	105.00
Fixed-term			
Casual			
<b>Total</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>Electorate Officers</b>			
Ongoing	251.30	252.50	252.10
Fixed-term	7.10	4.70	4.70
Casual			
<b>Total</b>	<b>258.40</b>	<b>257.20</b>	<b>256.80</b>

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
<b>Total FTE</b>			
Ongoing	568.20	558.50	558.10
Fixed-term	33.40	27.00	26.00
Casual	24.36	20.32	20.32
<b>Total</b>	<b>625.96</b>	<b>605.82</b>	<b>604.42</b>

**Attachment C**

Please indicate, for 2013 and 2014, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)
VPS positions	238.20	221.77	221.77
Non-VPS positions	405.59	415.99	415.99