

Attachment 1 - Question 24 Full-time equivalent staff by level

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015, at 30 June 2016 and 30 June 2017 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

| Grade | 30-Jun-15 | 30-Jun-16 | 30-Jun-17 |
|---------------------------------------|---------------------|---------------------|---------------------|
| | (Actual FTE number) | (Actual FTE number) | (Actual FTE number) |
| Legislative Assembly | | | |
| EO 1 | 0.00 | 1.00 | 1.00 |
| EO 2 | 1.00 | 0.00 | 0.00 |
| EO 3 | 1.00 | 1.00 | 1.00 |
| VPS Grade 7 (STS) | 0.00 | 0.00 | 0.00 |
| VPS Grade 6 | 3.00 | 3.00 | 3.00 |
| VPS Grade 5 | 2.00 | 4.00 | 4.00 |
| VPS Grade 4 | 3.00 | 2.00 | 2.00 |
| VPS Grade 3 | 6.00 | 8.00 | 5.60 |
| VPS Grade 2 | 11.64 | 11.02 | 11.80 |
| VPS Grade 1 | 0.00 | 0.00 | 0.00 |
| Total | 27.64 | 30.02 | 28.40 |
| Legislative Council | | | |
| EO 1 | 0.00 | 1.00 | 1.00 |
| EO 2 | 2.00 | 0.00 | 0.00 |
| EO 3 | 2.00 | 1.00 | 1.00 |
| VPS Grade 7 (STS) | 0.00 | 0.00 | 0.00 |
| VPS Grade 6 | 5.00 | 5.00 | 5.00 |
| VPS Grade 5 | 4.00 | 4.20 | 4.61 |
| VPS Grade 4 | 1.85 | 2.26 | 3.00 |
| VPS Grade 3 | 5.00 | 6.00 | 6.00 |
| VPS Grade 2 | 5.36 | 6.00 | 6.00 |
| VPS Grade 1 | 0.00 | 0.00 | 0.00 |
| Total | 25.21 | 25.46 | 26.61 |
| Parliamentary Services | | | |
| EO 1 | 0.00 | 1.00 | 1.00 |
| EO 2 | 1.00 | 0.00 | 0.00 |
| EO 3 | 1.90 | 2.90 | 2.90 |
| VPS Grade 7 (STS) | 0.00 | 0.00 | 0.00 |
| VPS Grade 6 | 16.45 | 17.29 | 20.03 |
| VPS Grade 5 | 32.88 | 34.49 | 38.05 |
| VPS Grade 4 | 18.55 | 24.00 | 24.74 |
| VPS Grade 3 | 38.18 | 34.30 | 38.60 |
| VPS Grade 2 | 5.45 | 10.21 | 10.44 |
| VPS Grade 1 | 1.38 | 1.38 | 0.00 |
| Total | 115.79 | 125.57 | 135.76 |
| Joint Investigatory Committees | | | |
| EO 1* | 0.00 | 0.00 | 0.00 |
| EO 2 | 0.00 | 0.00 | 0.00 |
| EO 3 | 0.00 | 0.00 | 0.00 |
| VPS Grade 7 (STS) | 0.00 | 0.00 | 0.00 |
| VPS Grade 6 | 9.80 | 10.31 | 8.80 |
| VPS Grade 5 | 10.00 | 13.05 | 13.12 |
| VPS Grade 4 | 1.00 | 1.00 | 1.00 |
| VPS Grade 3 | 11.00 | 14.00 | 12.80 |
| VPS Grade 2 | 0.00 | 0.00 | 0.00 |
| VPS Grade 1 | 0.00 | 0.00 | 0.00 |

| | | | |
|------------------------------------|---------------|---------------|---------------|
| Total | 31.80 | 38.36 | 35.72 |
| Members of Parliament | | | |
| Legislative Assembly | 70.00 | 71.00 | 88.00 |
| Legislative Council | 35.00 | 34.00 | 40.00 |
| Total Members of Parliament | 105.00 | 105.00 | 128.00 |
| Electorate Officers | | | |
| Legislative Assembly | 186.47 | 189.37 | 192.39 |
| Legislative Council | 87.72 | 91.57 | 95.31 |
| ALP Pool | 5.60 | 0.00 | 0.00 |
| Party Support | 0.10 | 2.00 | 5.52 |
| Total Electorate Officers | 279.89 | 282.94 | 293.22 |