



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2016-17 BUDGET ESTIMATES QUESTIONNAIRE

1. Strategic priorities

Question 1

Regarding the machinery-of-government changes that occurred during 2014-15, please:

- (a) provide a revised estimate of the costs of carrying out the changes for 2015-16 and any estimated costs anticipated during 2016-17. Please include all costs of the changes, such as IT-related costs or relocation costs, excluding staff costs.

Not Applicable

Year	Costs related to machinery-of-government changes
2015-16	
2016-17	

- (b) provide a revised estimate for 2015-16 and estimate for 2016-17 for anticipated staff impacts of the machinery-of-government changes, quantifying expected redeployments, redundancies (including targeted redundancies), non-renewal of contracts and any other means of reducing staff numbers. Please identify estimated staff costs and savings arising from each means. Please also identify the areas within the Department where staff reductions are anticipated.

Not Applicable

	Number (FTE)	Resulting costs (\$ million)	Resulting savings (\$ million)
2015-16			
Redeployment			
Redundancies			
Non-renewal of contracts			
Staff reductions through other means			
Areas where reductions are anticipated			
2016-17			
Redeployment			
Redundancies			
Non-renewal of contracts			
Staff reductions through other means			

Areas where reductions are anticipated	
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- (c) detail any expected closures of offices, depots or other public service points as a result of the machinery-of-government changes, quantifying the number of each type of location to be closed.

Not Applicable

Question 2

- (a) What are the Department's key strategic priorities underpinning its budget for 2016-17 and over the forward estimates to 2019-20?

The key strategic priorities for the 58th Parliament that underpin its budget for 2016-17 and over the forward estimates to 2019-20 are:

- Service Delivery
- Community Engagement
- Victoria in the broader community of Parliaments
- Security
- Funding of Parliament
- Our People
- Built Environment
- Information Technology

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

The strategic priorities have been set for the term of the 58th Parliament. They have not changed since the last year.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2015-16 and 2016-17 on funding and resource allocation in the 2016-17 Budget?

Not Applicable

- (d) Please identify any programs or initiatives (asset or output) over \$2.0 million relevant to the Department that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2015-16 and 2016-17. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Not Applicable

Question 3

Please identify any programs or initiatives (including asset or output initiatives) that have lapsed in 2015-16 (that is, they will not be continued in 2016-17). For each program or initiative, please indicate the expenditure on this program/initiative in 2015-16. If the program or initiative is to be extended, please identify whether the Department's own sources will be used or name any initiatives in the 2016-17 Budget that replace the lapsing initiative. Please also identify the impact on the community of the lapsing (including rescheduling of service provision or commencement of service provision). If there is no impact, please detail the actions undertaken by the Department to ensure this. In describing the programs or initiatives, please use the same names as are used in the budget papers where applicable.

Not Applicable

Program or initiative	Expenditure in 2015-16 (\$ million)	If it is to be extended into 2016-17, how is the program or initiative to be funded?	Impact on the community of lapsing or actions taken by the Department to ensure there is no impact

Question 4

What are the key Government policies applicable to the Department in 2016-17 and how are these policies addressed in this budget?

Not Applicable. Parliament is not a Government Department

Question 5

- (a) Please provide details of the Department's progress at developing corporate plans and long-term plans as detailed in BFMG-03 and the Department of Treasury and Finance's *A Guide to Corporate and Long-Term Planning* (April 2014).

Not Applicable

- (b) If the Department's corporate plan is online, please provide the address below.

Not Applicable

- (c) If it is not online, please explain why it is not online and advise whether it is intended to be made publicly available in the future.

Not Applicable

2. Budget preparation

Question 6

In relation to the Department's budget across the forward estimates period, please indicate:

- (a) major areas of risk identified by the Department for its income estimates

GED budget cuts of \$3.1m in 2017-18 and future years.

Council relied on a transfer of \$500,000 from the Joint Investigatory Committees' appropriation in 2015-16, approved by the Presiding Offices pursuant to s 31 of the Financial Management Act. Such transfers are only available on a year by year basis and detract from adequate planning and staffing support for Council committees.

- (b) major areas of risk identified by the Department for its expenses estimates

Increase in electorate office and precinct rents and utilities, increase in electorate officer salary and on-costs, relocation of electorate offices impacted by the redistribution of electoral boundaries. Operation of Legislative Council Standing Committees for which only 40% of the requested staff salary and on-costs funding was approved by 2016-17 ERSC on the basis of only 1 staff per committee, on a fixed, not escalating basis for four years only.

- (c) what measures have been put in place to manage these risks.

In the past Parliament has managed its electorate office rentals by moving electorate offices to fringe and secondary site locations, or by encouraging MP's to share accommodation and by delaying refurbishments and relocation projects.

The Council staffing model for Standing Committees has been structured so that staff work on multiple committees (including select committee) and multiple inquiries and also undertake some chamber / procedure tasks, which in turn has allowed some savings to be made in staff vacancies in the chamber / procedure area.

Question 7

Please describe any expected sources of income or expenses where the Department has made a conservative estimate in the budget year or any year over the forward estimates, and as a result anticipates that the actual amount is likely to be more than 10 per cent greater than what has been estimated in the budget papers (for example, where the amount is difficult to predict so the budget paper estimates are zero or a low amount). Please also identify any items for which the budget estimates are zero but income or expenses are expected. Examples might include: 'fair value of assets and services received free of charge or for nominal consideration', grants from new national partnerships that the Commonwealth might announce at some point during the forward estimates period, or donations to community appeals.

Source of income/expenses	Affected line item	Details
Sale of Goods and Services	Catering department and gift shop revenue	Revenue is difficult to predict.

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3. Spending

Question 8

Please explain any variations of more than ± 10 per cent (or greater than \$100 million) between the revised estimate for 2015-16 and the budget for 2016-17 for the following line items in the Department's operating statement in the Statement of Finances budget paper:

- (a) 'employee benefits'
- (b) 'grants and other transfers'
- (c) 'other operating expenses' in aggregate
- (d) the major components of 'other operating expenses' for your department (please supply categories as appropriate).

	2015-16 (revised estimate) (\$ million)	2016-17 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	88.1	90.7	< 10% variance
Grants and other transfers	0.0	0.0	Nil variance
Other operating expenses	36.3	50.2	Variance primarily due to estimated carry-over of Members Electorate Office and Communication Budget from 2015-16 to 2016-17
Major components of 'other operating expenses' (please supply categories):	See below	See below	
Member's Electorate Office and Communication Budget	8.3	Not Available**	
Rent & Utilities	9.4	Not Available**	
Communications (Phone, data, postage)	3.3	Not Available**	
Electorate Office Relocation & Refurbishment	1.5	Not Available**	
Information Technology	3.7	Not Available**	

Printing	1.1	Not Available**	
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** The above figures are for Parliament only. Department's operating statement in the Statement of Finances budget paper also includes VAGO.*

*** The 2016-17 estimates are not available since the budget process for 2016-17 has not been completed.*

If the Department is unable to provide estimates for the components of 'other operating expenses' in 2016-17, please explain how the amount of 'other operating expenses' listed for 2016-17 in the budget papers was calculated.

The other operating expenditure is calculated based on the remaining budget after estimating costs for employee benefits, depreciation and CAC.

Question 9

For the line item 'payments for non-financial assets' for 2016-17 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2015-16.

Nil

\$28.7m are budgeted in 2016-17 for *Remediation – office accommodation in the Parliamentary precinct project* using Parliament's prior year surplus.

Question 10

In relation to the break-down of expenses from transactions disaggregated by government purpose classification in the budget papers, please provide details of the Department's component of the expenses in each category for 2015-16 and 2016-17. Please explain any variations between the years that are greater than ± 10 per cent (or greater than \$100 million) between 2015-16 and 2016-17 estimates.

For reference, the relevant information was in Note 12(a) to the general government sector consolidated operating statement the 2015-16 Statement of Finances budget paper, p.34.

Parliament's expense estimates variance (excluding VAGO) between 2016-17 Budget and 2015-16 revised estimate is 11.6% primarily due to expected carryover in Electorate Office and Communication budget for the Members of Parliament from 2015-16 to 2016-17 and initiatives approved as part of the 2016-17 Budget.

Government purpose classification	2014-15 actual (\$ million)	2015-16 revised estimate (\$ million)	2016-17 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) between 2015-16 and 2016-17 estimates.
General public services				
Public order and safety				
Education				
Health				
Social security and welfare				
Housing and community amenities				
Recreation and culture				
Fuel and energy				
Agriculture, forestry, fishing and hunting				
Transport and communications				

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Other economic affairs				
Other purposes				

4. Expenditure reduction measures

Question 11

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

- (a) what actions the Department will take in 2016-17 to meet the various savings targets
- (b) any impact that these actions will have on the delivery of services during 2016-17
- (c) the Department's savings target for 2016-17, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Initiative	Actions the Department will take in 2016-17	Impact of these actions on service delivery in 2016-17	Savings target for 2016-17 (\$ million)	Explanation for variances to the original target
Efficiency and expenditure reduction measures in 2013-14 Budget (2013-14 BP3 pp.62-4)			Not Applicable	
Efficiency measures in 2013-14 Budget Update (2013-14 BU pp.129-30)			Not Applicable	
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)			Not Applicable	
Efficiency and expenditure reduction measures in 2015-16 Budget (BP3 pp.105-7)			Not Applicable	
Any efficiency and expenditure reduction measures in 2016-17 Budget			Not Applicable	N/A

Question 12

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2016-17 (including lapsing programs), please identify:

- (a) the amount expected to be spent under the program or initiative during 2016-17 at the time of the 2015-16 Budget
- (b) the amount currently expected to be spent under the program or initiative during 2016-17
- (c) the use to which the reprioritised funds will be put. Please include the name(s) of any program or initiative that will be funded or partially funded through the reprioritisation.

Not Applicable

Program/initiative that has been reprioritised, curtailed or reduced	the amount expected to be spent under the program or initiative during 2016-17:		The use to which the reprioritised funds will be put
	at the time of the 2015-16 Budget	at the time of the 2016-17 Budget	

Question 13

In relation to any funding from reprioritisation of existing resources in the 2016-17 Budget for your department, please provide the following information in relation to each initiative, program or project from which \$1.0 million or more of funding has been reprioritised. In describing initiatives, please use the same names as are used in the budget papers.

For reference, the aggregated information was in Table 4.4 (net impact of the *2015-16 Budget* new output initiatives) in 2015-16 Budget Paper No.2.

Not Applicable

Initiative, program or project for which funding was initially provided	Amount reprioritised for 2016-17 (\$ million)	Amount reprioritised for 2017-18 (\$ million)	Amount reprioritised for 2018-19 (\$ million)	Amount reprioritised for 2019-20 (\$ million)

5. Output and asset initiative funding

Question 14

Please list the factors that contributed to changes in total income from transactions reported in departmental operating statements in the budget papers between 2015-16 and 2016-17, as in the following table:

	Amount		Explanation
	(per cent)	(\$ million)	
Total income from transactions 2015-16	na	145.9	
New output initiative funding		7.7	
Savings and efficiency measures			
Inflation adjustment		2.1	
Other (please specify)		2.1	See Below
		-0.8	<i>Change in GED between 2015-16 and 2016-17</i>
		-1.1	<i>Expiry of funding approved for 2015-16</i>
		3.1	<i>GED reversal for 2016-17</i>
		0.2	<i>Increase in estimated revenue under s29 of FMA</i>
		0.7	<i>Increase in special appropriations</i>
Total income from transactions 2016-17	na	157.8	

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

Question 15

Please provide the following details of any outputs for which output resources allocation reviews or base reviews (as described in BFMG-05) were completed, or expected to be completed, in 2015-16:

Not Applicable

(a) output resources allocation reviews

Output(s)	How the review was initiated	Changes as a result	Reasons for the change

(b) base reviews

Output	How the review was initiated	2015-16 base funding (\$ million)	2016-17 base funding (\$ million)	Reasons for the change

Question 16

In relation to the asset initiatives released in the 2016-17 Budget for the Department (as detailed in the Service Delivery budget paper), please quantify the amount of funding for those initiatives that is expected to come from the Department's own sources (such as depreciation, applied appropriations which have not been spent or other sources) and the amount of new funding provided specifically for these initiatives in this budget.

For reference, asset initiatives released in the 2015-16 Budget for the Department were detailed in *Budget Paper No.5: 2015-16 Statement of Finances*.

	2015-16 (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	TEI (\$ million)
Funding from the Department's own sources		28.714	10.750			39.464
New funding specifically for these initiatives in 2016-17 Budget		0	6.000			6.000
Total asset initiatives (as in Service Delivery budget paper)		28.714	16.750			45.464
The above funding has been approved for <i>Remediation – office accommodation in the Parliamentary precinct project</i>						

Question 17

- (a) Please quantify the Department's balance of applied appropriations unspent as at 30 June 2015 as defined in the notes to note 39(a) of the 2014-15 Financial Report for the State, along with estimates for the equivalent figures as at 30 June 2016 and 2017.

	2015 (\$ million)	2016 (\$ million)	2017 (\$ million)
Applied appropriations unspent as at 30 June	\$45m (Includes \$5.7m of accumulated depreciation equivalent not yet spent on asset additions)	\$41.5m	\$12.8m

- (b) Please indicate the intended use of these amounts.

\$3.5m is expected to be utilised in 2015-16 for *Parliament House security upgrade project*
\$39.464m is expected to be utilised in 2016-17 and 2017-18 for *Remediation – office accommodation in the Parliamentary precinct project*

6. Public private partnership expenditure

Question 18

Please identify the PPP projects that are being managed by the Department or its controlled entities:

- (a) Under construction (including in planning)

Not Applicable

- (b) In operation (commissioned).

Not Applicable

Question 19

For each line item in the Department's comprehensive operating statement or statement of cash flows which includes expenditure on all PPP projects in 2016-17 or across the forward estimates period, please identify:

- (a) the line item
- (b) the value of expenditure (**including staff costs**) on PPP projects included within that line item
- (c) what the expenditure is for (for example, labour costs, payment of interest, payment of capital, purchases of services, payment of contracted penalties etc.).

For reference, the Department's comprehensive operating statement or statement and cash flows were detailed in *Budget Paper No.5: 2015-16 Statement of Finances*.

Not Applicable

Line item	2015-16 revised (\$ million)	2016-17 (\$ million)	2017-18 (\$ million)	2018-19 (\$ million)	2019-20 (\$ million)	Explanation
PPPs under construction (including in planning)						
PPPs in operation						

7. Revenue

Question 20

Please disaggregate the Parliamentary Authority for the Department for 2016-17 as in the table below.

	Provision of outputs	Additions to the net asset base	Payments made on behalf of the State	Total
Annual appropriations	(b)112.7	(b)	(b)	(a)112.7
Receipts credited to appropriations	(b)0.2	(b)	(b)	(a)0.2
Unapplied previous years appropriation	(b)5.4	(b)	(b)	(a)5.4
Accumulated surplus – previously applied appropriation		28.7		(a)28.7
Gross annual appropriation (sum of previous 4 rows)	118.3	28.7		(a)147.0
Special appropriations	39.4			(a)39.4
Trust funds				(a)
Total parliamentary authority (sum of previous 3 rows)	186.5			(a)186.5

(a) available in the 'Parliamentary authority for resources' table for the Department in Budget Paper No.3.

(b) available in Appendix A of Budget Paper No.5.

** The above figures are for Parliament only. 'Parliamentary authority for resources' table for the Department in Budget Paper No.3 also includes VAGO.*

Question 21

In relation to 2016-17, please outline any new revenue-raising initiatives released in the 2016-17 Budget. For each initiative, please explain:

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

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

Not Applicable

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

Question 22

In relation to 2016-17, please outline any other major changes to existing revenue initiatives. For each change, please explain:

- (a) the reasons for the change
- (b) the assumptions underlying the reasons
- (c) the impact of any changes on service delivery (that is, please detail all programs/projects that have been revised as a result of the change)
- (d) any performance measures or targets altered as a result of the change

(e) the anticipated total value of revenue gained/foregone as a result of the change.

Where possible, please use names for programs or initiatives as are used in the budget papers.

Not Applicable

Change	Reasons for the change	Underlying assumptions	Impact of changes on service delivery	Performance measures or targets altered	Anticipated total value of revenue gained/foregone

Question 23

In relation to 2016-17, 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 reasons
- (c) the impact of any initiatives/changes on service delivery (that is, please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives)
- (d) any performance measures or targets altered as a result of the initiative/change
- (e) 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.

[Not Applicable](#)

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

Question 24

For the Department's income categories, as per 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 2015-16 and the budget for 2016-17.

Income category	Revised estimate for 2015-16 (\$ million)	Estimate for 2016-17 (\$ million)	Explanation
Output appropriations	102.6	118.3	The variance is primarily due to expected carryover in Electorate Office and Communication budget for the Members of Parliament from 2015-16 to 2016-17 and initiatives approved as part of the 2016-17 Budget.
* The above figures are for Parliament only. Department's operating statement in the Statement of Finances budget paper also includes VAGO.			

Question 25

What impact have developments at the Commonwealth level had on the Department's component of the 2016-17 State Budget?

Not Applicable

8. Performance measures

Question 26

For each initiative (asset or output) in the 2016-17 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.

Initiative	Related performance measures
Parliamentary Budget Office	Satisfaction of Parliamentary stakeholders with policy costings and financial advice
Parliamentary Budget Office	Costing requests responded by due date
Parliamentary Budget Office	Operational framework, including protocols and procedures, established and implemented

Question 27

For each quality, quantity or timeliness performance measure newly introduced in the 2016 17 Budget, please attach any supporting documentation the Department has produced in developing the measure, such as:

- (a) a description of the measure, including the data that support it, assumptions made, and how the data are collected and transformed
- (b) if the measure is a ratio (including a percentage), please include a description of the numerator and denominator series that provide the ratio
- (c) how the measure evaluates the performance of the Department or the task faced by the Department
- (d) the process the Department employed to set a target or anticipated result for this measure
- (e) a description of what constitutes good performance and how the performance measure indicates this
- (f) any shortcomings of the measure
- (g) how the department intends to estimate the 'expected outcome' of the measure at the time of the 2017-18 Budget
- (h) how the department intends to evaluate the effectiveness of the measure in the future.

The performance measures for Parliamentary Budget Office were set up in consultation with the Department of Treasury & Finance. These performance measures will be reviewed by the Parliamentary Budget Officer, once the Parliamentary Budget Office is established.

9. Staffing matters

Question 28 [See Attachment 1](#)

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

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (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 (Please specify)			
Total			

Question 29 [See Attachment 1](#)

Please break down the actual staff numbers in your department as at 30 June 2015 and the estimates as at 30 June 2016 and 2017 according to the number of staff that are ongoing, fixed-term or casual.

	30 June 2015 (Actual FTE number)	30 June 2016 (Expected FTE number)	30 June 2017 (Forecast FTE number)
Ongoing			
Fixed-term			
Casual			
Total			

Question 30

Please detail numbers (FTE) and the actual amount that the Department spent on contractors and consultants in 2014-15 and the estimated numbers and expenditure in 2015-16 and 2016-17. A definition of the difference between consultants and contractors is contained in FRD 22G – 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.

	2014-15 Actual		2015-16 Expected		2016-17 Forecast	
	(\$ million)	FTE	(\$ million)	FTE	(\$ million)	FTE
Consultants	0.11	Not Available*	1.12	Not Available*	Not Available**	Not Available*
Contractors	4.88	Not Available*	2.98	Not Available*	Not Available**	Not Available*

The 2015-16 estimates are based on budgeted amounts less any known variances.

** As discussed with PAEC, FTE numbers are not available since the contractors and consultants are not employed through Parliament's payroll and would usually involve provision of services where estimating FTE is not possible (e.g. contract for development and review of Parliament's risk management framework and processes where the contract amount is for the delivery of services and not dependent upon the FTEs involved).*

*** The 2016-17 estimates are not available since the budget process for 2016-17 has not been completed.*

Attachment 1 - Q28 & Q29 - Staffing matters

Q28 - Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2016 and 30 June 2017 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Q29 - Please break down the actual staff numbers in your department as at 30 June 2015 and the estimates as at 30 June 2016 and 2017 according to the number of staff that are ongoing, fixed term or casual.

Classification	30 June 2015 (FTE)					30 June 2016 (Estimate) (FTE)					30 June 2017 (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	0.60	0.09	3.40	15.09	11.20	0.60	0.49	4.20	16.49	11.20	0.60	0.49	4.20	16.49
Grade 3	6.00			1.00	7.00	7.00	1.00			8.00	7.00	1.00			8.00
Grade 4	3.00				3.00		2.00			2.00		2.00			2.00
Grade 5	1.00	1.00		1.00	3.00	3.00	1.00			4.00	3.00	1.00			4.00
Grade 6	2.00	1.00			3.00	2.00	1.00			3.00	2.00	1.00			3.00
Executive Officer Grade 3	1.00	0.00	0.00	0.00	1.00	1.00				1.00	1.00				1.00
Executive Officer Grade 2	1.00	0.00	0.00	0.00	1.00	1.00				1.00	1.00				1.00
Total Legislative Assembly	25.00	2.60	0.09	5.40	33.09	25.20	5.60	0.49	4.20	35.49	25.20	5.60	0.49	4.20	35.49
Legislative Council															
Grade 1					0.00					0.00					0.00
Grade 2	5.36			2.64	8.00	5.43			0.57	6.00	5.43			0.57	6.00
Grade 3	5.00			2.00	7.00	5.00	1.00		1.00	7.00	5.00	1.00		1.00	7.00
Grade 4	1.85			1.15	3.00	1.40		0.71	1.60	3.71	1.40		0.71	1.60	3.71
Grade 5	1.00	3.00			4.00	1.00	4.80		0.20	6.00	1.00	4.80		0.20	6.00
Grade 6	5.00				5.00	3.00	2.00		1.00	6.00	3.00	2.00		1.00	6.00
Executive Officer Grade 3	2.00				2.00	1.00				1.00	1.00				1.00
Executive Officer Grade 2	2.00				2.00	1.00				1.00	1.00				1.00
Total Legislative Council	22.21	3.00	0.00	5.79	31.00	17.83	7.80	0.71	4.37	30.71	17.83	7.80	0.71	4.37	30.71
Parliamentary Services															
Grade 1			1.23		1.23			1.86		1.86			1.86		1.86
Grade 2	4.00	1.00	0.53	3.00	8.53	7.00	1.00	3.49		11.49	7.00	1.00	3.49		11.49
Grade 3	26.88	10.50	0.80	2.82	41.00	28.70	6.60	0.50	5.40	41.20	28.70	6.60	0.50	5.40	41.20
Grade 4	14.20	3.00	2.05	2.00	21.25	15.28	4.00	2.60	3.92	25.80	15.28	4.00	2.60	3.92	25.80
Grade 5	25.00	3.00	6.40	4.00	38.40	23.00	5.00	7.41	4.00	39.41	23.00	5.00	7.41	4.00	39.41
Grade 6	13.70	3.00	0.48	2.30	19.48	13.70	3.00	0.96	2.30	19.96	13.70	3.00	0.96	2.30	19.96
Executive Officer Grade 3	1.90			1.10	3.00	2.90			0.10	3.00	2.90			0.10	3.00

Attachment 1 - Q28 & Q29 - Staffing matters

Email Rcvd 29/04/2016
2016-17 BEQ response DPS Att. 1

Q28 - Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2016 and 30 June 2017 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Q29 - Please break down the actual staff numbers in your department as at 30 June 2015 and the estimates as at 30 June 2016 and 2017 according to the number of staff that are ongoing, fixed term or casual.

Classification	30 June 2015 (FTE)					30 June 2016 (Estimate) (FTE)					30 June 2017 (Estimate) (FTE)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
Executive Officer Grade 2		1.00			1.00		1.00			1.00		1.00			1.00
Total Parliamentary Services	85.68	21.50	11.49	15.22	133.89	90.58	20.60	16.82	15.72	143.72	90.58	20.60	16.82	15.72	143.72
Joint Investigatory Committees															
Grade 1					0.00					0.00					0.00
Grade 2					0.00					0.00					0.00
Grade 3	11.00			6.60	17.60	10.00	2.00		2.60	14.60	10.00	2.00		2.60	14.60
Grade 4	1.00			1.00	2.00	1.00				1.00	1.00				1.00
Grade 5	10.00			9.00	19.00	10.00	2.00	2.34		14.34	10.00	2.00	2.34		14.34
Grade 6	8.80	1.00		1.20	11.00	7.80	2.00	0.46	0.20	10.46	7.80	2.00	0.46	0.20	10.46
Executive Officer Grade 3					0.00					0.00					0.00
Executive Officer Grade 2					0.00					0.00					0.00
Total Committees	30.80	1.00	0.00	17.80	49.60	28.80	6.00	2.80	2.80	40.40	28.80	6.00	2.80	2.80	40.40
Members of Parliament															
Legislative Assembly	70.00				70.00	70.00				70.00	88.00				88.00
Legislative Council	35.00				35.00	35.00				35.00	44.00				44.00
Total Members of Parliament	105.00				105.00	105.00				105.00	132.00				132.00
Electorate Officers															
Legislative Assembly	157.05	7.2		12.75	177.00	159.91	6.30		10.79	177.00	159.91	6.30		10.79	177.00
Legislative Council	68.1	5.2		11.70	85.00	73.84	8.80		2.36	85.00	73.84	8.80		2.36	85.00
ALP Pool	4.6	1			5.60	0.00				0.00	0.00				0.00
Party Support	0				0.00		1.20			1.20		1.20			1.20
Total Electorate Officers	229.75	13.40	0.00	24.45	267.60	233.75	16.30	0.00	13.15	263.20	233.75	16.30	0.00	13.15	263.20