

Attachment 1 - Q22 & Q23

Q22 (a) Please fully complete the table below, providing actual FTE staff numbers at 30 June 2016 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2017 and 30 June 2018 for the Department. Please provide figures consolidated on the same basis (that is, including the same entities) as the employee benefits expenditure for the Department in the budget papers.

Q23 Please break down the actual staff numbers in your department as at 30 June 2016 and the estimates as at 30 June 2017 and 2018 according to the number of staff that are ongoing, fixed term or casual.

Classification	30 June 2016 (FTE)					30 June 2017 (Estimate) (FTE)					30 June 2018 (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	10.20	0.60	0.22	5.20	16.22	10.80		0.30	3.20	14.30	10.80		0.30	3.20	14.30
Grade 3	7.00	1.00			8.00	7.00	1.00			8.00	7.00	1.00			8.00
Grade 4		2.00			2.00	1.00			1.00	2.00	1.00			1.00	2.00
Grade 5	3.00	1.00			4.00	3.00	1.00			4.00	3.00	1.00			4.00
Grade 6	2.00	1.00			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	1.00				1.00
Total Legislative Assembly	24.20	5.60	0.22	5.20	35.22	26.80	2.00	0.30	4.20	33.30	26.80	2.00	0.30	4.20	33.30
Legislative Council															
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			1.00	7.00	5.00			2.00	7.00	5.00			2.00	7.00
Grade 4	1.40		0.86	1.60	3.86	3.00	1.00		1.00	5.00	3.00	1.00		1.00	5.00
Grade 5	4.20			3.20	7.40	2.80	1.40		1.20	5.40	2.80	1.40		1.20	5.40
Grade 6	3.00	2.00		1.00	6.00	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
Total Legislative Council	22.60	2.00	0.86	6.80	32.26	23.80	2.40	0.00	4.20	30.40	23.80	2.40	0.00	4.20	30.40
Parliamentary Services															
Grade 1			1.38		1.38	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00
Grade 2	7.00	2.00	3.21		12.21	7.00		4.16	1.00	12.16	7.00		4.16	1.00	12.16
Grade 3	27.70	7.10	0.50	6.40	41.70	31.40	2.10		8.10	41.60	31.40	2.10		8.10	41.60
Grade 4	16.88	5.50	2.62	2.32	27.32	17.88	4.00	2.64	2.32	26.84	17.88	4.00	2.64	2.32	26.84
Grade 5	26.00	4.00	6.49	2.00	38.49	29.00	2.60	5.53	2.00	39.13	29.00	2.60	5.53	2.00	39.13
Grade 6	15.70	1.00	0.59	2.30	19.59	18.70		0.97	1.30	20.97	18.70		0.97	1.30	20.97

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
Total Parliamentary Services	96.18	20.60	14.79	13.12	144.69	106.88	9.70	13.30	14.82	144.70	106.88	9.70	13.30	14.82	144.70
Joint Investigatory Committees															
Grade 1					0.00					0.00					0.00
Grade 2					0.00					0.00					0.00
Grade 3	12.00	2.00		0.60	14.60	11.60	1.00		2.00	14.60	11.60	1.00		2.00	14.60
Grade 4	1.00				1.00	1.00				1.00	1.00				1.00
Grade 5	10.00	2.00	1.05		13.05	10.00		0.97	2.00	12.97	10.00		0.97	2.00	12.97
Grade 6	7.80	2.00	0.51	0.20	10.51	8.80			0.20	9.00	8.80			0.20	9.00
Executive Officer Grade 3					0.00					0.00					0.00
Executive Officer Grade 2					0.00					0.00					0.00
Total Committees	30.80	6.00	1.56	0.80	39.16	31.40	1.00	0.97	4.20	37.57	31.40	1.00	0.97	4.20	37.57
Members of Parliament															
Legislative Assembly	71.00				71.00	88.00				88.00	88.00				88.00
Legislative Council	34.00			1.00	35.00	40.00				40.00	40.00				40.00
Total Members of Parliament	105.00				106.00	128.00				128.00	128.00				128.00
Electorate Officers															
Legislative Assembly	160.12	6.70		14.78	181.60	165.57	6.70		10.93	183.20	165.97	6.70		12.69	185.36
Legislative Council	69.24	8.40		8.76	86.40	76.54	9.60		2.86	89.00	76.54	9.60		3.06	89.20
ALP Pool					0.00					0.00					0.00
Party Support		1.4			1.40		1.80			1.80		1.80			1.80
Total Electorate Officers	229.36	16.50	0.00	23.54	269.40	242.11	18.10	0.00	13.79	274.00	242.51	18.10	0.00	15.75	276.36