

Department of Parliamentary Services



## Memorandum

To: David Morris, MP  
Chairman, Public Accounts & Estimates Committee

From: Peter Lochert  
Secretary, Department of Parliamentary Services

Date: 06 May 2013

Re: 2013-14 Budget Estimates Questionnaire

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Please find attached the response of the parliamentary departments to information requested by the Committee for the 2013-14 Budget Estimates Questionnaire.

A handwritten signature in blue ink, appearing to read "Peter Lochert", with a long horizontal flourish extending to the right.

**Peter Lochert**  
Secretary, Department of Parliamentary Services



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2013-14 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 2013-14 and over the forward estimates to 2016-17?

The key strategic priorities for the Parliament that underpin its budget for 2013-14 and over the forward estimates to 2016-17 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

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

Parliament's strategic priorities in 2013-14 and forward years reflect the directions set by the Presiding Officers for the 57th Parliament as outlined in 1.1 and do not differ from the previous year.

- (c) What are the impacts of any differences in the Department's strategic priorities between 2012-13 and 2013-14 on funding and resource allocation in the 2013-14 Budget?

There has been no change to funding and resource allocation in the 2013-14 budgets as Parliament's strategic priorities have remained the same.

There was a \$4m budget cut for Parliamentary Departments in 2012-13 and a further \$0.2m cut in 2013-14.

- (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 2012-13 and 2013-14. 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 that have lapsed in 2012-13 (i.e. will not be continued in 2013-14). For each program or initiative, please indicate the expenditure on this program/initiative in 2012-13 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 2012-13 (\$ million)	Impact on the community
Not Applicable		

**Question 3**

What are the key Government policies applicable to the Department in 2013-14?

Not Applicable

**Question 4 (Department of Treasury and Finance only) Not Applicable**

Please outline how the recommendations made by the Independent Review of State Finances in its April 2011 Interim Report and 2012 Final Report have been reflected in the development of the 2013-14 Budget and forward estimates.

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

The VCEC released its final report on its Inquiry into a State-Based Reform Agenda in January 2012. Please outline how the recommendations emanating from the VCEC inquiry have been reflected in:

(a) strategic priority formulation;

(b) budget strategies; and

(c) the development of the 2013-14 Budget and forward estimates.

## 2. Budget preparation

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

Please detail the economic forecasts which had the most significant impact on framing the 2013-14 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 7 (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 2012-13 in the 2012-13 Budget; and
- the amount provided for 2013-14 in the 2013-14 Budget

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### **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 2013-14 published in the 2012-13 budget papers, and the budget forecasts for 2013-14 shown in the 2013-14 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 2013-14 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 2012-13 and the target for 2013-14 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).

	2012-13 (Revised estimate) (\$ million)	2013-14 (Budget) (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million)
Employee benefits	71.6*	77.5*	< 10%
Grants and other transfers	0*	0*	< 10%
Other operating expenses	40.5*	42.1*	< 10%
Major components of 'other operating expenses' (please supply categories):	See below	See below	
Member's Electorate Office and Communication Budget	9.07	Not Available**	
Rent & Utilities	8.72	Not Available**	
Communications (Phone, data, postage)	3.30	Not Available**	
Electorate Office Relocation & Refurbishment	1.33	Not Available**	
Information Technology	3.95	Not Available**	
Printing	1.48	Not Available**	

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

*\*\*The 2013-14 estimates are not available since the budget process for 2013-14 has not been completed.*

If the Department is unable to provide estimates for the expenditure on the components of ‘other operating expenses’ in 2013-14, please explain how the amount of ‘other operating expenses’ listed for 2013-14 in the budget papers was calculated.

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

With respect to the line item ‘Net cash flows from investments in financial assets for policy purposes’ in the general government sector cash flow statement, please identify:

- (a) the main projects facilitated through this expenditure in 2013-14 and the forward estimates;
- (b) the amount of funding for each of those projects in 2013-14; and
- (c) what policy objectives underlie the choice of investments.

Project	Value of funding (\$ million)	Policy objectives

## 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 2013-14 to meet the savings targets;
- any impact that these actions will have on the delivery of services; and
- please identify the Department's savings target for 2013-14, 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 2013-14	Impact of these actions on service delivery	Savings target for 2013-14 (\$ 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)			\$4.1m	N/A
Efficiency measures (2012-13 Budget Update)			\$0.2m	N/A

Any savings or efficiency initiatives in the 2013-14 Budget	Not Applicable			
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**Question 13**

Budget Paper No.2 for 2011-12 and 2012-13 indicated that funding previously allocated to departments for expenditure in 2013-14 was ‘reprioritised or adjusted’ to fund new initiatives. Please provide the following information about your department’s share of the funding reprioritised and adjusted in these budgets and the 2013-14 Budget:

Budget in which funding was reprioritised or adjusted	What the reprioritised and adjusted funding was initially provided for	How much of the Department’s funding was reprioritised or adjusted (\$ million)
2011-12	Not Applicable	
2012-13	Not Applicable	
2013-14	Not Applicable	

## 5. Asset and output initiative funding

### Question 14

Please break down the Department's total output funding for 2013-14 (as provided in the Service Delivery budget paper) according to the amounts from:

- output initiatives in the 2013-14 Budget;
- non-ongoing initiatives released in previous budgets; and
- base funding/ongoing funding.

Funding for initiatives released in the 2013-14 Budget (\$ million)	Funding for non-ongoing initiatives released in previous budgets (\$ million)	Base funding/ongoing funding (\$ million)	Total output cost (as in Service Delivery budget paper) (\$ million)
\$0.300m net increase in funding. <ul style="list-style-type: none"> <li>\$0.500m increase as per BERC decision</li> <li>\$0.200K reduction due to GED savings applied to parliament.</li> </ul>	Nil	\$135.6m	\$135.9m

### Question 15

The Department of Treasury and Finance has indicated to the Committee that '*the service benefits delivered through the asset investment are reflected in changes to the Budget Paper 3 Performance Measures*'.<sup>1</sup> Please list all performance measures that have been adjusted in 2013-14 as a result of recently completed asset investment projects.

Not Applicable

### Question 16 (Department of Treasury and Finance only) *Not Applicable*

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

	2013-14	2014-15	2015-16	2016-17
Value of payments for PPP projects (\$ million)				

<sup>1</sup> Department of Treasury and Finance, response on the Committee's 2009-10 and 2010-11 financial and performance outcomes Questionnaire — Part Two, received 24 January 2012, p.9

Projects for which payments will start in the year				
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**6. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures**

**Question 17**

In relation to 2013-14, 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.

[Not Applicable](#)

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

**Question 18**

In relation to 2013-14, 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.

Not 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 19**

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 2012-13 and the budget for 2013-14.

Not Applicable

Income category	Explanation

**7. Grants from the Commonwealth****Question 20**

What impact have developments at the Commonwealth level had on the Department's component of the 2013-14 State Budget? *Not Applicable*

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**Question 21 (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 2013-14, e.g. health and hospitals reform.

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**Question 22 (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 2013-14 and beyond? Please detail any actions that the State Government has taken in response to changes in the value of general purpose grants in 2013-14.

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## 8. Net debt

### **Question 23 (Department of Treasury and Finance only) *Not Applicable***

In relation to the net debt projections for the non-financial public sector for the 2013-14 budget year and over the forward estimates to 2016-17, 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.

<b>GGS/PNFC entity</b>	<b>Net debt, 30 June 2013</b>	<b>Net debt, 30 June 2014</b>	<b>Net debt, 30 June 2015</b>	<b>Net debt, 30 June 2016</b>	<b>Net debt, 30 June 2017</b>

### **Question 24 (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 2012-13 Budget and the 2013-14 Budget?

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## 9. Geographic considerations

### Question 25

Please complete the following table for up to five of the Department's largest projects (in terms of expenditure) benefiting:

- (a) regional and rural Victoria; and

Not Applicable

Project benefiting regional and rural Victoria	Budget allocation for 2013-14 (\$ million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
1.							
2.							
3.							
4.							
5.							

- (b) metropolitan Melbourne.

Project benefiting metropolitan Melbourne	Budget allocation for 2013-14 (\$million)	New or existing project?	Purpose of the project	How is the funding to be spent?	What performance measures are in place?	Expected net benefits	Net present value (in 2013 dollars), where applicable
1. Parliamentary Precinct Plan	Approximately \$10.0m from Parliament's 2013-14 depreciation expense.	Existing	This heritage-listed building is now in critical need of significant restoration works to its stone facade, floor tiles, windows and infrastructure utilities. It also needs modernising of its office accommodation to improve Occupational Health and Safety (OH&S) and Disability Discrimination Act (DDA) compliance, and requires waterproofing of the front steps.	This project is funded from Parliament's Depreciation funding.	This initiative will contribute to the existing performance measure ( <i>Maintain and secure the parliamentary precinct and have it available for legislative program</i> )	<ul style="list-style-type: none"> <li>• Improve continuity and reliability of building function;</li> <li>• Deliver improved compliance with OH&amp;S, DDA and building code regulations; and</li> <li>• Preserve an iconic building of cultural heritage significance and retain its integral function.</li> </ul>	
2.							
3.							
4.							
5.							



## 10. Performance measures

### Question 26

For each initiative (asset or output) in the 2013-14 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 27

Please indicate any changes that the Department has made since the 2012-13 Budget to increase the number of its performance measures that are outcomes-based. [None](#)

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

Please outline any changes since the 2012-13 Budget to the Department of Treasury and Finance's processes of quality assuring other departments':

(a) performance targets in the budget papers;

(b) expected outcomes published in the budget papers; and

(c) the comprehensiveness of performance measures published in the budget papers.

### Question 29

Please detail the processes undertaken by the Department to ensure that the '2012-13 expected outcome' for each performance measure published in the 2013-14 budget papers is a reasonable estimate.

[All performance measures were reviewed in January 2013 based on the results achieved at the end of Dec 2012](#)

**Question 30**

In setting targets for performance measures in the 2013-14 budget papers, to what extent did the Department consider the '2012-13 expected outcomes' that were provided for the 2013-14 budget papers?

The targets for 2013-14 and the expected outcomes for 2012-13 remained the same as the 2012-13 targets in spite of the significant budget cuts.

**11. Staffing matters****Question 31 See Attachment A**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2012 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2013 and 30 June 2014 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

<b>Grade</b>	<b>30 June 2012 (FTE number)</b>	<b>30 June 2013 (FTE number)</b>	<b>30 June 2014 (FTE number)</b>
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 See Attachment B**

Please break down the actual staff numbers in your department as at 30 June 2012 and the estimates as at 30 June 2013 and 2014 according to the number of staff that are ongoing, fixed-term or casual

	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)
Ongoing			
Fixed-term			
Casual			
Total			

**Question 33 See Attachment C**

Please indicate, for 2012 and each year of the forward estimates, the estimated total number of VPS positions and non-VPS positions that the Department expects to have as at 30 June.

	30 June 2012 (FTE number)	30 June 2013 (FTE number)	30 June 2014 (FTE number)	30 June 2015 (FTE number)	30 June 2016 (FTE number)	30 June 2017 (FTE number)
VPS positions						
Non-VPS positions						

**Question 34**

Please detail any expected impacts on the Department of changes to staff numbers in 2013-14 and how they will be mitigated.

In DPS the changes in staff numbers relate to service reviews and the impact is better alignment of services to the needs of the members.

In Council the staff numbers had to be reduced due to lack of funding for the new Council Standing Committee system with the impact of less support for the new Committees.

**Question 35**

Please detail the actual amount that the Department spent on contractors and consultants in 2011-12 and the estimated expenditure in 2012-13 to 2016-17 (for a definition on the

difference between consultants and contractors, see FRD 22B – 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.

	2011-12 (\$ million)	2012-13 (\$ million)	2013-14 (\$ million)	2014-15 (\$ million)	2015-16 (\$ million)	2016-17 (\$ million)
Consultants	431,881	474,552*	Not Available**	Not Available**	Not Available**	Not Available**
Contractors	1,238,480	2,095,653*	Not Available**	Not Available**	Not Available**	Not Available**

\* The 2012-13 estimates are based on budgeted amounts less any known variances.

\*\*The 2013-14 & forward expenditure estimates are not available since the budget process for 2013-14 has not been completed.

## 12. Previous recommendations

### Question 36

This question does not apply to your department.

**Attachment A: Question 31**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2012 and estimates of FTE staff numbers (broken down by the categories listed below) at 30 June 2013 and 30 June 2014 for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Classification	30 June 2012 (Actual) (FTE)					30 June 2013 (Estimate) (FTE)					30 June 2014 (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				0.57	0.57					0.00					0.00
Grade 2	13.00			2.00	15.00	12.00		0.72	3.00	15.72	12.00		0.72	3.00	15.72
Grade 3	7.00				7.00	7.00				7.00	7.00				7.00
Grade 4	3.00	1.00			4.00	3.00	1.00			4.00	3.00	1.00			4.00
Grade 5	1.00				1.00	1.00				1.00	1.00				1.00
Grade 6	2.00				2.00	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>28.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.57</b>	<b>31.57</b>	<b>27.00</b>	<b>1.00</b>	<b>0.72</b>	<b>3.00</b>	<b>31.72</b>	<b>27.00</b>	<b>1.00</b>	<b>0.72</b>	<b>3.00</b>	<b>31.72</b>
<b>Legislative Council</b>															
Grade 1	1.00				1.00					0.00					0.00
Grade 2	5.00		0.62	1.00	6.62	5.37			2.00	7.37	5.37			2.00	7.37
Grade 3	6.00	1.00			7.00	6.00	1.00			7.00	6.00	1.00			7.00
Grade 4	1.40	2.00			3.40	2.40	1.00			3.40	2.40	1.00			3.40
Grade 5	1.00	3.00			4.00	1.00				1.00	1.00				1.00
Grade 6	5.00				5.00	4.80			0.20	5.00	4.80			0.20	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>21.40</b>	<b>6.00</b>	<b>0.62</b>	<b>1.00</b>	<b>29.02</b>	<b>21.57</b>	<b>2.00</b>	<b>0.00</b>	<b>2.20</b>	<b>25.77</b>	<b>21.57</b>	<b>2.00</b>	<b>0.00</b>	<b>2.20</b>	<b>25.77</b>
<b>Parliamentary Services</b>															
Grade 1					0.00			4.04		4.04			4.04		4.04
Grade 2	12.00		0.76	3.00	15.76	12.00	1.00			13.00	12.00	1.00			13.00
Grade 3	24.50	2.90	0.74	0.70	28.84	24.10	5.40	1.05	4.60	35.15	24.10	5.40	1.05	4.60	35.15
Grade 4	24.00		4.53		28.53	21.00		3.73	2.00	26.73	21.00		3.73	2.00	26.73
Grade 5	25.20	1.00		4.60	30.80	24.60	1.00		4.20	29.80	24.60	1.00		4.20	29.80
Grade 6	15.00		0.23	1.00	16.23	15.00	2.00	0.48		17.48	15.00	2.00	0.48		17.48
Sessional Staff			8.78		8.78			8.87		8.87			8.87		8.87
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>103.70</b>	<b>4.90</b>	<b>15.04</b>	<b>9.30</b>	<b>132.94</b>	<b>99.70</b>	<b>10.40</b>	<b>18.17</b>	<b>10.80</b>	<b>139.07</b>	<b>99.70</b>	<b>10.40</b>	<b>18.17</b>	<b>10.80</b>	<b>139.07</b>
<b>Joint Investigatory Committees</b>															
Grade 1					0.00					0.00					0.00
Grade 2	1.60				1.60				1.60	1.60				1.60	1.60
Grade 3	13.07	0.40		0.73	14.20	13.07	0.50		0.73	14.30	13.07	0.50		0.73	14.30
Grade 4	1.00				1.00	1.00	1.00			2.00	1.00	1.00			2.00
Grade 5	13.00	3.00	0.60	2.00	18.60	12.00	2.80	0.60	2.00	17.40	12.00	2.80	0.60	2.00	17.40
Grade 6	13.00				13.00	12.80	1.20			14.00	12.80	1.20			14.00
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>41.67</b>	<b>3.40</b>	<b>0.60</b>	<b>2.73</b>	<b>48.40</b>	<b>38.87</b>	<b>5.50</b>	<b>0.60</b>	<b>4.33</b>	<b>49.30</b>	<b>38.87</b>	<b>5.50</b>	<b>0.60</b>	<b>4.33</b>	<b>49.30</b>
<b>Members of Parliament</b>															
Legislative Assembly	70.00			1.00	71.00	70.00				70.00	70.00				70.00
Legislative Council	34.00				34.00	35.00				35.00	35.00				35.00
<b>Total Members of Parliament</b>	<b>104.00</b>				<b>105.00</b>	<b>105.00</b>				<b>105.00</b>	<b>105.00</b>				<b>105.00</b>
<b>Electorate Officers</b>															
Legislative Assembly	154.87	5.20		11.33	171.40	160.67	4.90		5.93	171.50	160.67	4.90		5.93	171.50
Legislative Council	67.68	4.00		2.41	74.09	67.03	1.00		6.37	74.40	67.03	1.00		6.37	74.40
ALP Pool	10.51			0.00	10.51	8.90			1.20	10.10	8.90			1.20	10.10
Party Support		0.80		0.60	1.40	0.40			2.00	2.40	0.40			2.00	2.40
<b>Total Electorate Officers</b>	<b>233.06</b>	<b>10.00</b>	<b>0.00</b>	<b>14.34</b>	<b>257.40</b>	<b>237.00</b>	<b>5.90</b>	<b>0.00</b>	<b>15.50</b>	<b>258.40</b>	<b>237.00</b>	<b>5.90</b>	<b>0.00</b>	<b>15.50</b>	<b>258.40</b>

**Attachment B: Question 32**

Please break down the actual staff numbers in your department as at 30 June 2012 and the estimates as at 30 June 2013 and 2014 according to the number of staff that are ongoing, fixed-term or casual

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)
<b>Legislative Assembly</b>			
Ongoing	28.00	30.00	30.00
Fixed-term	1.00	1.00	1.00
Casual	0.00	0.72	0.72
<b>Total</b>	<b>29.00</b>	<b>31.72</b>	<b>31.72</b>

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)
<b>Legislative Council</b>			
Ongoing	21.40	23.77	23.77
Fixed-term	6.00	2.00	2.00
Casual	0.62	0.00	0.00
<b>Total</b>	<b>28.02</b>	<b>25.77</b>	<b>25.77</b>

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)
<b>DPS</b>			
Ongoing	103.70	110.50	110.50
Fixed-term	4.90	10.40	10.40
Casual	15.04	18.17	18.17
<b>Total</b>	<b>123.64</b>	<b>139.07</b>	<b>139.07</b>

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)
<b>Committees</b>			
Ongoing	41.67	43.20	43.20
Fixed-term	3.40	5.50	5.50
Casual	0.60	0.60	0.60
<b>Total</b>	<b>45.67</b>	<b>49.30</b>	<b>49.30</b>

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)
<b>Members of Parliament</b>			
Ongoing	104.00	105.00	105.00
Fixed-term	0.00	0.00	0.00
Casual	0.00	0.00	0.00
<b>Total</b>	<b>104.00</b>	<b>105.00</b>	<b>105.00</b>

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)
<b>Electorate Officers</b>			
Ongoing	233.06	251.70	251.70

Fixed-term	10.00	5.90	5.90
Casual	0.00	0.00	0.00
<b>Total</b>	<b>243.06</b>	<b>257.60</b>	<b>257.60</b>

	<b>30-Jun-12</b>	<b>30-Jun-13</b>	<b>30-Jun-14</b>
	<b>(FTE number)</b>	<b>(FTE number)</b>	<b>(FTE number)</b>
<b>Total FTE</b>			
Ongoing	531.83	564.17	564.17
Fixed-term	25.30	24.80	24.80
Casual	16.26	19.49	19.49
<b>Total</b>	<b>573.39</b>	<b>608.46</b>	<b>608.46</b>

**Attachment C: Question 33**

Please indicate, for 2012 and each year of the forward estimates, the estimated total number of VPS positions and non -VPS positions that the Department expects to have as at 30 June.

	30-Jun-12 (FTE number)	30-Jun-13 (FTE number)	30-Jun-14 (FTE number)	30-Jun-15 (FTE number)	30-Jun-16 (FTE number)	30-Jun-17 (FTE number)
VPS positions	248.00	250.00	250.00	250.00	250.00	250.00
Non-VPS positions	397.00	400.00	400.00	400.00	400.00	400.00