

Attachment A
Departmental Expenditure and Number of Employees

Departmental expenditure for 2022-23	
Consultants	\$3,697,210
Advertising	\$881,483
Travel	\$1,396,556
Labour Hire	\$1,620,549
Contractors	\$16,053,076

Background:

Consultants: Consultants provide expert advice to the Department on matters which the Department does not have the necessary expertise and includes capital project related consultants (i.e. Northern Correctional Facility, Burnie Courts Complex Relocation Project or Justice Connect), in addition to legal fees incurred as part of the response to the Commission of Inquiry.

Advertising: Includes Local Government election advertising costs.

Travel: Includes intrastate, interstate and international travel, and includes accommodation, taxis, meals and other related costs and allowances.

Labour Hire: Labour hire may be used to supplement gaps in establishment due to staff vacancies in addition to a number of trainees.

Contractors: The Department uses a wide variety of contractors to perform expert services for which the Department does not have staff. These services may include court security, electrical, lift, plumbing and other building services, and maintenance, internal and external audit services, mortuary ambulance transports, electrical safety inspections, witness intermediaries, and contract cleaners, amongst others.

Department number of employees*	
Casual Employees	39
Fixed Term Employee (FTE)	146.8

*as of 21 September 2023

Background:

The Department of Justice has appointed 39 casual employees who are engaged on an “as when” required basis. These may include Transcription Typists, Court Support Officers and Court Operations Officers. Given the nature of casual employment, a full time equivalent figure cannot be provided.