

**PUB (MPI) 2-40**

<b>Part and Chapter:</b>	<b>PUB (MPI) 1-51(a) Part IX Expenses, Fig. EXP-4 EXP Appendix 12</b>	<b>Page No.:</b>	<b>12</b>
<b>PUB Approved Issue No:</b>	<b>10. Cost of operations and cost containment measures</b>		
<b>Topic:</b>	<b>Compensation</b>		
<b>Sub Topic:</b>			

**Preamble to IR:  
Question:**

- a) Please indicate the number of staff and payroll related to in-scope staff.
- b) Please indicate the number of staff and payroll related to out-of-scope staff.
- c) Calculate the step-in scale separately for in-scope staff at 1.75% and out-of-scope at 3.5%, provide the weighted average using payroll as the basis, and indicate the change to the compensation analysis.

**Rationale for Question:**

To understand the change in forecast assumptions related to compensation.

**RESPONSE:**

a) and b)

Please see figure 1:

**Figure 1 In-scope and out-of-scope staff**

<i>Line</i> No.	FTE	2023/24FB	2024/25F	2025/26F
1	In-scope	1,634.8	1,628.8	1,615.8
2	Out-of-scope	412.0	411.0	410.0
3	Total	2,046.8	2,039.8	2,025.8

c) See figure 2 below:

**Figure 2 Steps-in-scale for in-scope and out-of-scope staff**

Line No.	Steps-in-scale	2023/24FB	2024/25F	2025/26F
1	<i>(\$C 000s, except where noted)</i>			
2	In-scope	1,863	1,967	2,023
3	Out-of-scope	1,342	1,623	1,726
4	Total	3,205	3,590	3,749

MPI is not able to provide the breakdown by those other salary accounts categories for in scope and out of scope.