

**Division 41: Environmental Protection -**

*Question: Mrs Edwardes asked whether the minister could confirm the FTE figures for last year in the Budget Statements.*

*Answer:* According to the June 30, 2001 salary analysis (see below), the numbers were as follows:

Permanent FTEs used	195
Contract/Supernumery used	<u>38</u>
Total	233

Therefore the answer is that the number of FTEs referred to in the Budget Statements relates to the number used, not necessarily the number of positions allocated or created. In the 2000-01 Budget Statements, the total number of FTE Employed was 281, compared with the FTE estimate of 257.

DIVISION	AASL		Super Num/ Other/USED
	APP	USED	
<b>CEO &amp; CORPORATE SERVICES</b>	<b>45.50</b>	<b>39.80</b>	<b>3.44</b>
<b>POLLUTION PREVENTION</b>	<b>31.90</b>	<b>27.16</b>	<b>6.14</b>
<b>REGIONAL SERVICES</b>	<b>22.50</b>	<b>19.80</b>	<b>2.00</b>
<b>EVALUATION</b>	<b>48.00</b>	<b>44.00</b>	<b>2.80</b>
<b>ENVIRONMENTAL SYSTEMS</b>	<b>29.00</b>	<b>23.00</b>	<b>12.40</b>
<b>POLICY CO-ORDINATION</b>	<b>17.50</b>	<b>17.10</b>	<b>0.60</b>
<b>COMMUNITY SUPPORT</b>	<b>4.10</b>	<b>4.40</b>	<b>0.40</b>
<b>WASTE MANAGEMENT</b>	<b>23.60</b>	<b>16.55</b>	<b>10.00</b>
<b>EPA</b>	<b>4.00</b>	<b>3.00</b>	<b>0</b>
<b>TOTAL SALARIES</b>	<b>226.10</b>	<b>194.81</b>	<b>37.78</b>

**LEGEND**

AASL APP

Approved permanent positions

AASL USED

Number and percentage of permanent positions currently utilised

Super Num/Other

Finite contract and non permanent supernumery positions

*Question: Mrs Edwardes asked whether the minister could provide an explanation for the reduction in grants from industries in out-years in the Net Appropriation Determination.*

*Answer:* The reduction in grants from industries from \$3.5million in 2000/01 to \$3.3 million in 2001/02 is primarily due to a reduction in trust revenues associated with the air toxics program. The table below details material variances in future periods:

	2001/02	2002/03	2003/04	2004/05	Explanation
As per Budget Statements	3,311	1,835	485	430	
Difference		-1,476	-1,350	-55	
WasteTrack Corporation		-910	-1,300		Devolution of function to Water
National Pollutant Inventory stage		-160			Ongoing funding unknown at this
Air Toxics		-239			
Airwatch		-133			
Total of above items		<b>-1,442</b>	<b>-1,300</b>		

*Question: Mrs Edwardes requested a breakdown of the figures for the five outputs on page 667.*

*Answer:*

Policy & Education & Advice	
Community Programs milestones	2,383
Hours spent providing environmental advice to Agencies and others	701
Ministerial and Parliamentary requests for advice	633
Policy Development milestones	751
Statutory EPP milestones	1,025
	5,493

Environmental Impact Services	
Formal assessments	3,398
Environmental conditions	301
Project Audits completed	731
Provision of advice (informal)	261
Referrals considered	1,263
	5,954
Pollution Regulation	
Contaminated site assessments	297
Incident Responses managed	987
Prescribed Premises Managed	3,606
Regulatory Project milestones	1,289
	6,179
Waste Management	
Controlled/Liquid Waste Regulated Functions	3,675
Waste Operating Project milestones	4,574
WMRF administration	4,817
	13,066
Environmental Systems	
Air Quality Project milestones	3,514
Catchment and Salinity program milestones	614
Geographical Information Systems Project milestones	457
Marine Investigation milestones	1,432
	6,017
Total Cost of Outputs	36,709