

**DIVISION 20: HOUSING AND WORKS -**

*Supplementary Information AS40*

*Question: Mr Johnson - The information sought is the reason for the difference between \$10.4 million and 10.7 million and between the latter figure and \$12.4 million?*

*Answer:* The main reasons for the difference between the salary and allowances 2001-02 Budget of \$10.4 million and 2001-02 Estimated Actual of \$10.7 million and between the latter figure and 2002-03 Budget Estimate of \$12.4 million are as follows -

- (a) The budget figure for salaries and allowances for 2001/02 was \$10.437 million. The estimated actual for salaries and allowances for 2001/02 has increased to \$10.763 million. The increase is attributed to:
  - 1) Salary costs of \$156,000 for the Commercial Property Branch. Transferred from the Department of Treasury and Finance to the Department of Housing and Works with effect from 1 February 2002.
  - 2) Salary costs of \$170,000 associated with the planning of the Perth Convention and Exhibition Centre. Transferred from the WA Tourism Commission to the Department of Housing and Works with effect from 1 July 2002.
- (b) The 2001-02 Estimated Actual for salaries and allowances is \$10.763 million. The 2002-03 Budget Estimate for salaries and allowances has increased to \$12.083 million. The increase of \$1.320 million is attributed to:
  - 1) A full year impact of the Commercial Property Branch transfer (\$0.276 million).
  - 2) Staff associated with the introduction of the Western Property concept. An increase of \$0.254 million. The new positions created for this area were at a much higher level than the mainly temporary level one position abolished in the Corporate Services drawing online area.
  - 3) Additional Salary associated with the transition in – house of the tourist operation of the Fremantle prison. An increase of \$0.490 million.

In addition to the above factors there is also a salary increase allowance of 3%. An increase of \$0.300 million.

It is expected that the additional salary costs for the Western Property concept and tourist operation of the Fremantle Prison will be covered by an increase in fees received from government agencies and entrance fees for visitors to the Fremantle Prison.

The budget papers show the Full Time Equivalents (FTEs) for 2000-01 actual, 2001-02 estimated actual and 2002-03 estimates at 186,190 and 186 respectively. For comparability purposes the 7 FTEs for the Commercial Property Branch have been included in each estimate but there was no expenditure included for 2000-01 actual, only partial expenditure for 2001-02 estimated actual and a full year expenditure for 2002-03.

The FTE numbers for 2002-03 are 186 permanent full time employees but the expenditure also allows for 11.4 temporary part time FTE's for the Fremantle Prison inhouse tourist operations.