

## Employee Cost Estimates

The *Charter of Budget Responsibility Act 2007* specifies the circumstances under which the Secretary of the Department of Treasury and Finance may be requested to cost the Government and Opposition parties' election commitments during the caretaker period for a House of Assembly election.

The Department of Treasury and Finance, in consultation with agencies, has prepared a variety of employee cost estimates in readiness for this process. The estimates included in Table 1 will be used by Treasury where relevant, if requested to provide election costings.

The estimates are based on average employee costs as at December 2009. These estimates are provided as a guide only. Actual costs may vary as a result of proposed policy implementation.

The estimates provided are based on an average employee cost in the roles specified. They include direct salary and on-costs, together with essential non-salary costs associated with the positions. In specific circumstances, there may be other additional costs associated with implementing the policy decision.

All average employee cost estimates are current as at 17 December 2009. Except where otherwise specified, the estimates are full-year annual costs in 2009-10.

**Table 1: Employee Cost Estimates**

	<b>Estimate</b>
	<b>\$'000</b>
<b>Department of Education<sup>1</sup></b>	
Teacher <sup>2</sup>	97
Senior Teacher <sup>2</sup>	105
Teacher Aide <sup>3</sup>	28.75 per hour
<b>Department of Health and Human Services</b>	
Medical Practitioner <sup>4</sup>	211
Nurse <sup>5</sup>	91
Allied Health Professional <sup>6</sup>	93
<b>Department of Infrastructure, Energy and Resources</b>	
Transport Inspector <sup>3</sup>	60
Road Safety Consultant <sup>3</sup>	67
Engineer <sup>5</sup>	98
<b>Department of Police and Emergency Management<sup>7</sup></b>	
Police Officer <sup>5</sup>	84
Police Sergeant <sup>5</sup>	96
Police Inspector <sup>5</sup>	109
<b>Department of Primary Industries, Parks, Water and Environment</b>	
Ranger <sup>3</sup>	69
Scientist <sup>3</sup>	82

**Table 1: Employee Cost Estimates (continued)**

	<b>Estimate \$'000</b>
<b>General</b>	
Administrative and Clerical – Band 2 <sup>3</sup>	51
Administrative and Clerical – Band 4 <sup>3</sup>	63
Administrative and Clerical – Band 6 <sup>3</sup>	83
Professional – Band 1 <sup>3</sup>	60
Professional – Band 2 <sup>3</sup>	81

**Notes:**

1. The teacher and senior teacher estimates include additional on costs such as professional development, sick leave, material costs, ICT costs and laptop costs.
2. The current teaching salaries are determined under a Nexus agreement. Future increases under the current agreement are not yet known. In order to take account of future increases it is recommended that an inflator of 4 per cent be used in 2010-11. Increases in 2011-12 and 2012-13 are projected to be 2.5 per cent per annum.
3. In accordance with relevant industrial agreements it is projected this estimate will increase by 3.5 per cent in 2010-11, 3.5 per cent in 2011-12, and 2.5 per cent in 2012-13.
4. In accordance with relevant industrial agreements it is projected this estimate will increase by 1.0 per cent in 2010 -11 and 2.5 per cent in 2011-12 and 2012-13.
5. In accordance with the Government's wages policy it is projected this estimate will increase by 1 percent in 2010-11 and 2.5 per cent in 2011-12 and 2012-13.
6. In accordance with the wage offer made on 16 December 2009 it is projected this estimate will increase by 1.0 per cent in 2010-11, 2.5 per cent in 2011-12.
7. This estimate includes additional on costs such as transport, communication and information technology costs that are essential to employing a police officer.