

**LEGISLATIVE ASSEMBLY OF THE NORTHERN TERRITORY**

**WRITTEN QUESTION**

Mr Ah Kit

to Minister for Tourism

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Tourist Commission's Personnel Budget

1. What is the explanation for the 15% over expenditure in the Tourist Commission's personnel budget for 1995/96.

**ANSWER**

When answering please return 2 copies to The Clerk of the Legislative Assembly

See attachment.

## **RESPONSE TO WRITTEN QUESTION NO 18**

Personnel Budget contained in 1995/96 Budget	\$4,380,000	
Actual Expenditure (ie adjusted Budget as at 30/6/96)	<u>\$5,037,000</u>	
	Difference	\$657,000
	ie	+ 15%

During the course of the year Ministerial approval was granted to amend the Commission's budget at Category of Cost level to take account of the following:

. Establishment of a full time presence in the WA marketplace	\$30,000
. An additional Marketing Representative in Frankfurt to service the rapidly expanding marketplace of Italy, France and Spain	\$65,000
. Relocation of the Manager Asia from Darwin to the marketplace (based in Singapore)	\$122,595
. Upgrade in the classification levels of the Manager NSW/ACT and Manager Vic/Tas	\$11,144
. Application of NTPS Enterprise Bargain Agreement pay rise of 3% within Commission	\$53,816
. Funding for a shared Receptionist position (with DARTI) in the Alice Springs office	\$15,000
. Funding for general incremental advancement, changes to remuneration levels for Executive Contract Officers as a result of introduction of Commissioner for Public Employment Determination 5 of 1995 and new contracts for Frankfurt and Tokyo staff based on local employment conditions (as developed by international consulting firm Cullen Egan Del for the Commission)	\$359,456