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Table 9 ORIGINAL – Summary of recommended labour changes (2023/24 and 2024/25)

(\$ 000s)	2023/24	2024/25
Prior year balance	458,803	475,073
Merit/Progression (@ applied for rate)	5,958	6,655
GWl and provisions for GWl (@ applied for rate)	5,724	7,471
Net increase in FTEs (FTE additions - vacancy)	4,588	4,751
Recommended wages & salaries	475,073	493,950
Applied for wages & salaries	482,838	505,009
Difference	(7,765)	(11,059)

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Table 9 REVISED – Summary of recommended labour changes (2022/23 to 2024/25)

(\$ 000s)	2022/23 MH Forecast	2023/24 MH Applied	2023/24 Madsen Proposed	2024/26 MH Applied	2024/25 Madsen Proposed
Prior year balance	448,464	458,803	458,803	482,838	475,073
Merit/Progression (@ applied for rate)	6,121	5,958	5,958	6,764	6,655
GWl and provisions for GWl (@ applied for rate)	0	5,724	5,724	7,593	7,471
Change in Vacancy Allowance	(49,679)	(21,972)		7,495	
FTE Normal Operating Changes & Other	53,897	34,326		319	
Net increase in FTEs (FTE additions - vacancy)			4,588		4,751
Recommended wages & salaries	458,803	482,838	475,073	505,009	493,950
Applied for wages & salaries	458,803	482,838	482,838	505,009	505,009
Difference	0	0	(7,765)	0	(11,059)

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