

2016 Policy Commitment – Canberra Liberals

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| Name of Commitment: | Engineers Panel | Reference Number: LIB032 |
| Request Submitted by: | Jeremy Hanson MLA, Canberra Liberals | |
| Date Request Received: | 11-Oct-16 | |
| Additional Information Requested (details and date) | N/A | |
| Additional Information Received (details and date) | N/A | |

| Financial Implications | | | | | |
|------------------------------|------------|---------------|---------------|---------------|---------------|
| Impact On: | 2016-17 | 2017-18 | 2018-19 | 2019-20 | TOTAL |
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Revenues ^(a) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenses ^{(a) (b)} | 0.0 | -107.4 | -110.3 | -113.2 | -330.9 |
| - Employee Expenses | 0.0 | -45.1 | -46.4 | -47.7 | -139.2 |
| - Other Expenses | 0.0 | -62.3 | -63.9 | -65.5 | -191.6 |
| - Cost of Financing | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Expenses - Depreciation | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Net Operating Balance | 0.0 | -107.4 | -110.3 | -113.2 | -330.9 |
| Capital Requirement | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Cash Surplus/Deficit | 0.0 | -107.4 | -110.3 | -113.2 | -330.9 |

(a) A negative number indicates a decrease in revenue or an increase in expenses.
(b) Excludes depreciation expenses.

| Other Information |
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| Costing Methodology Used: |
| - Costing Technique: |
| Treasury has costed this commitment as staffing to provide secretariat functions and remuneration expenses for an Engineers Panel. |
| - Proposal Parameters: |
| Additional secretariat staff of 0.5 of a Full-Time Equivalent at the ASO 3 level. The costing assumes that all other administrative expenses associated with the program would be absorbed by the Environment and Planning Directorate. Indexation of 2.5 per cent has been applied. |
| Caveats or qualifications to the costing: |
| N/A |
| Other Comments: |
| N/A |
| - Statistical Data Used: |
| Treasury estimates. Remuneration Tribunal Determinations. The 2016-17 Average Salary Costing Template, plus standard salary on-cost rates. |



David Nicol
Under Treasurer

13 October 2016