



Parliamentary Budget Office - Election Policy Costing

NSW Parliament • Parliament House, Macquarie Street Sydney NSW 2000

Referred By: Australian Labor Party
 Date Referred: 14/03/2015

Proposal No: A354
 Date Published: 23/03/2015

Proposal Title: **IN DROUGHT SUPPORT PACKAGE - ADDITIONAL RURAL SUPPORT WORKERS**

Cluster: Trade and Investment, Regional Infrastructure and Services

General Government Sector Impacts

| | 2014-15 \$'000 | 2015-16 \$'000 | 2016-17 \$'000 | 2017-18 \$'000 | 4 Year Total \$'000 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|
| Expenses (ex. depreciation) | | 468 | 490 | 502 | 1,460 |
| Depreciation | | | | | - |
| Less: Offsets | | | | | - |
| Revenue | | | | | - |
| Net Operating Result: | - | (468) | (490) | (502) | (1,460) |

| | | | | | |
|-----------------------------|---|---|---|---|---|
| Capital Expenditure | | | | | - |
| Capital Offsets | | | | | - |
| Capital Expenditure: | - | - | - | - | - |

| | | | | | |
|--------------------------------|---|--------------|--------------|--------------|----------------|
| Net Lending/(Borrowing) | - | (468) | (490) | (502) | (1,460) |
|--------------------------------|---|--------------|--------------|--------------|----------------|

| | | | | |
|-----------------------------------|---|------------|------------|--------------|
| Net Financial Liabilities: | - | 468 | 958 | 1,460 |
|-----------------------------------|---|------------|------------|--------------|

Total State Sector Impacts

| | | | | |
|-----------------------------------|---|------------|------------|--------------|
| Net Financial Liabilities: | - | 468 | 958 | 1,460 |
|-----------------------------------|---|------------|------------|--------------|

Notes and costing assumptions

The policy assumes three additional rural support staff are employed by the Department of Primary Industries on an ongoing basis from 1 July 2015. Rural support staff are employed at a Clerk Grade 7/8 so the policy assumes staff are employed at a midpoint such that they receive remuneration at a Clerk Grade 8 Year 1 (\$94,423) in 2015-16, increasing to a Clerk Grade 8 Year 2 (\$99,862) in 2016-17, increasing by 2.5 per cent in 2017-18 (\$102,359).

The Department of Trade, Investment, Regional Infrastructure and Services has estimated that the employment of two additional rural support staff will result in the following on-costs:

- payroll on-cost equal to 21.3 per cent of salary cost. This includes superannuation, payroll tax, leave loading, worker's compensation and long services leave .
- training expenses of \$2,055 per FTE in 2015-16 indexed to CPI
- travel expenses of \$5,410 per FTE in 2015-16 indexed to CPI
- computer, phone and internet expenses of \$2,774 per FTE in 2015-16 indexed to CPI
- motor vehicle costs of \$10,532 per FTE in 2015-16 indexed to CPI
- workshop expenses of \$3,083 per FTE in 2015-16 indexed to CPI
- expert advisor expenses of \$17,468 per FTE in 2015-16 indexed to CPI .