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Note: White cells are for data input.

PROTECTED: CABINET - When Complete

2025-26 MYEFO and 2026-27 BUDGET - NPP - STANDARD DEPARTMENTAL COSTING TEMPLATE										
Agency:		NPP Title:					Date:			
Input current efficiency dividend rate and indexes							2025-26	2026-27	2027-28	2028-29
Efficiency Dividend (change to reflect latest Government decision)							1.00%	1.00%	1.00%	1.00%
Insert the most current indexes (%) - applicable for the agency									0.00%	0.00%
Standard Cost Items and Rates		Number of new FTE at each level	Number of new FTE at each level	Number of new FTE at each level	Number of new FTE at each level	Number of new FTE at each level	Only items 1, 6, 7, 8 and 9 to be indexed using respective WCI or other index. Indexation of items 2, 3 & 5 will flow through indexation of base salary. Indexation and application of efficiency dividend should not apply to item 4.			
							Costs 2025-26	Costs 2026-27	Costs 2027-28	Costs 2028-29
DIRECT REMUNERATION		Rate/FTE 2026-27	2025-26	2026-27	2027-28	2028-29	Revised Budget Year \$'000	Budget Year \$'000	Costs 2027-28 FE1 \$'000	Costs 2028-29 FE2 \$'000
1. Base Salary		647D, 47E(d)								
Graduate										
APS 1										
APS 2										
APS 3										
APS 4										
APS 5										
APS 6										
EL 1										
EL 2										
SES 1										
SES 2										
SES 3										
TOTAL			0	0	0	0				
TOTAL BASE SALARY AFTER APPLICATION OF EFFICIENCY DIVIDEND AND INDEXATION										
2. Superannuation: (Current PS Cap rate, 15.4% of base salary - indexation and efficiency dividend applied to forward estimates)		15.40%								
3. Long Service Leave (LSL): (647D, 47E(d) - base salary - indexation and efficiency dividend applied to forward estimates)		647D, 47E(d)								
TOTAL DIRECT REMUNERATION										
STANDARD MARGINAL ON-COSTS/OVERHEADS		Rate/FTE 2026-27								
4. Worker's Compensation Premium: (actual figures to be used - indexation and efficiency dividends are not to be applied)		Insert actual premium to be paid by the agency per FTE								
5. Staff Training and Development Costs (647D, 647D, 47E(d) of base salary)										
6. Human Resource Support Costs: (indexation and efficiency dividend applied to forward estimates)										
7. Organisational Services Costs: (indexation and efficiency dividend applied to forward estimates)										
8. Desktop ICT Services Costs: (indexation and efficiency dividend applied to forward estimates)										
9. Property operating expenses (POE): (indexation and efficiency dividend applied to forward estimates)										
TOTAL ON-COSTS/OVERHEADS										
TOTAL STANDARD STAFF COSTS										

2026-27 NPP - ALL OTHER POLICY AND PROGRAM SPECIFIC DEPARTMENTAL COSTS					
Cost Item*	2025-26	2026-27	2027-28	2028-29	2029-30
	\$'000	\$'000	\$'000	\$'000	\$'000
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
11.					
12.					
13.					
14.					
15.					
16.					
17.					
18.					
19.					
20.					
TOTAL POLICY/PROGRAM SPECIFIC COSTS					
TOTAL POLICY/PROGRAM SPECIFIC COSTS AFTER APPLICATION OF EFFICIENCY DIVIDEND AND INDEXATION					
TOTAL DEPARTMENTAL COST					

*Note : Please enter the figures for all other policy and program specific departmental costs in dollars (not in '000)