



State Grants Commission

Discussion Paper
DP 09-02

BASE GRANT MODEL COST ADJUSTORS

January 2009

STATE GRANTS COMMISSION

DISCUSSION PAPER 09-02

Base Grant Model Cost Adjustors

The Commission has undertaken to review the application of all cost adjustors (CAs) within the Base Grant Model (BGM). This paper will outline some of the issues surrounding the CAs and potential areas for review. In order to do so, each CA will be examined individually to allow closer examination. Included in each CA analysis bundle, is a copy of the CA calculation itself from the appropriate 2006-07 CA spreadsheet, as well as the CA impact sheet detailing the dollar and percentage impacts by expenditure category.

In calculating the impacts of each CA, water and sewerage expenditure has been disregarded, as councils will no longer be responsible for the provision of water and sewerage services from 1 July 2009. The impact of each CA has been calculated based on one year out of the 3 years that comprise the base year data set. In this case the most recent data available is for 2006-07.

The table below shows the dollar amounts redistributed by each CA. The table shows the base redistribution prior to updates and adjustments, and also a proposed redistribution after taking into account updated data and proposed Commission adjustments, based on 2006-07 data.

Individual CA discussion papers have been drafted to describe the methodology for each CA, and, where possible, detail the changes that will occur through the application of new data or as determined by the Commission through its own broad judgement. Appendices accompany the paper on each CA and in each bundle, Appendix 1 and 2 will display the same information for each CA.

Appendix 1 – shows CA impacts on each applicable expenditure category for the 2006-07 base year data prior to updates and changes.

Appendix 2 – shows the CA impacts on each applicable expenditure category after the inclusion of data updates and re-ranging by Commission judgement.

A summary of the impacts on all CA's can be found below.

Table 1: Summary of Cost Adjustor Impacts

Cost Adjustor	Redistribution (Prior to Updates)	Proposed Redistribution (after data updates & re-ranging)
Absentee Population	\$4 353 329	\$6 503 009
Climate	\$504 257	n/a
Dispersion	\$4 027 177	\$5 987 652
Isolation	\$1 771 156	\$1 857 829
Population Decline	\$312 377	n/a
Regional Responsibility	\$5 135 677	\$5 135 677
Scale 'Admin'	\$8 009 271	\$8 835 536
Scale 'Other'	\$3 962 450	\$4 362 302
Tourism	\$1 680 907	\$1 680 907
Unemployment	\$1 007 722	\$942 419
Worker Influx	\$1 261 464	\$1 364 936

Note: The Commission has proposed the removal of the Climate and Population Decline CAs. For Climate, three options have been proposed within this paper, however, only the removal option has been inserted into the table.

Tables 2 and 3 below contain a summary of the allocation and range of all CAs both prior to and after the application of changes. It should be noted in Table 3 that CA ranges have been changed for Absentee Population, Climate, Dispersion, Isolation, Scale 'Admin' and Scale 'Other' through the broad judgement of the Commission.

Tables 4 and 5 are attached to show the compounding effect of all cost adjustors as they are applied to each expenditure category both before and after the changes as proposed by the Commission within this paper.

Also attached are Tables 6 and 7 which show the total effect on 2006-07 CDC Data of all CAs on each expenditure category before and after the changes proposed by the Commission. Prior to data updates and changes the total effect of the cost adjustors caused a shift between councils of 5.671 per cent of total state non-roads expenditure. This figure has increased due to the updates and changes to 7.142 per cent of total state non-roads expenditure.

The Commission has identified certain issues and these will be raised when dealing with each CA. The Commission welcomes council comment on any of the identified issues and would like to encourage councils to raise any other issues that are of concern.

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Table 2: Allocation and Range of Cost Adjustors (prior to data updates & re-ranging)

Expenditure Categories	Absentee Pop	Climate	Dispersion	Isolation	Pop Decline	Regional Resp	Scale (Admin)	Scale (Other)	Tourism	Unempl	Worker Influx
General Admin	1			1	1		1				
Education HH&W					1					1	
Law Order & Public Safety			1		1				1	1	
Planning and Comm. Amen.	1	1	1	1	1			1	1		1
Waste Mgmt & Env.	1	1	1		1			1	1		1
Rec & Culture	1	1	1	1	1	1		1	1		1
Other											
Range of CA											
Max CA	1.338	1.070	1.208	1.286	1.079	1.340	2.754	1.440	1.221	1.182	1.053
Min CA	0.956	0.997	0.939	0.976	0.999	0.857	0.758	0.939	0.969	0.850	0.973

Table 3 – Allocation and Range of Cost Adjustors – Proposed Redistribution (after data updates & re-ranging)

Expenditure Categories	Absentee Pop	Climate	Dispersion	Isolation	Pop Decline	Regional Resp	Scale (Admin)	Scale (Other)	Tourism	Unempl	Worker Influx
General Admin	1			1			1				
Education HH&W										1	
Law Order & Public Safety			1						1	1	
Planning and Comm. Amen.	1		1	1				1	1		1
Waste Mgmt & Env.	1		1					1	1		1
Rec & Culture	1		1	1		1		1	1		1
Other											
Range of CA											
Max CA	1.500		1.300	1.300		1.340	3.000	1.500	1.221	1.161	1.060
Min CA	0.918		0.907	0.975		0.857	0.734	0.933	0.969	0.841	0.973

Note: The Commission has proposed to remove the Climate and Population Decline CAs. However, for Climate, two other options have been proposed within this paper. As all three options cannot be shown in the above tables, only the removal of these CAs has been inserted into the tables.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	TABLE 4 - Compounded Cost Adjustors BEFORE the application of Proposed Changes																				
2																					
3																					
4																					
5																					
6																					
7																					
8																					
9																					
10																					
11																					
12	STEP 1. IMPORT COST ADJUSTORS FROM EACH COST ADJUSTOR SHEET												STEP 3. ADDITIVE COMPOUNDING								
13																					
14	Break O'Day	1.20	1.00	1.07	1.08	1.00	0.86	1.44	1.11	1.03	1.08	1.00		1.72	1.08	1.17	1.48	1.40	1.34	1.00	
15	Brighton	0.96	1.00	0.97	0.99	1.00	0.86	1.13	1.03	0.97	1.08	0.99		1.07	1.08	1.02	0.90	0.91	0.76	1.00	
16	Burnie	0.99	1.00	0.96	1.01	1.00	1.04	1.03	1.01	1.00	1.18	1.00		1.03	1.18	1.14	0.97	0.95	1.01	1.00	
17	Central Coast	0.97	1.00	0.99	1.02	1.00	0.86	1.01	1.00	0.98	1.09	0.99		1.00	1.09	1.06	0.95	0.93	0.81	1.00	
18	Central Highlands	1.34	1.00	1.21	1.02	1.00	0.86	1.98	1.25	1.10	1.13	1.00		2.34	1.13	1.43	1.90	1.88	1.76	1.00	
19	Circular Head	1.05	1.03	1.03	1.07	1.00	0.86	1.33	1.08	1.02	0.96	1.00		1.44	0.96	1.00	1.27	1.21	1.13	1.00	
20	Clarence	0.97	1.00	1.01	0.98	1.00	0.98	0.80	0.95	0.98	0.92	0.97		0.75	0.92	0.90	0.85	0.87	0.83	1.00	
21	Derwent Valley	0.99	1.00	0.98	1.00	1.00	0.86	1.26	1.07	1.02	1.05	0.99		1.24	1.04	1.04	1.04	1.04	0.90	1.00	
22	Devonport	0.97	1.00	0.94	1.01	1.00	0.98	0.96	0.99	1.00	1.17	1.00		0.94	1.17	1.11	0.90	0.90	0.88	1.00	
23	Dorset	1.07	1.03	1.05	1.02	1.02	0.86	1.38	1.10	1.01	0.94	1.00		1.50	0.96	1.02	1.29	1.27	1.15	1.00	
24	Flinders	1.20	1.00	1.03	1.20	1.00	0.86	2.75	1.44	0.97	0.86	1.00		3.16	0.86	0.85	1.83	1.63	1.69	1.00	
25	George Town	1.07	1.00	1.00	1.02	1.00	0.86	1.41	1.10	1.01	1.08	1.00		1.50	1.08	1.09	1.19	1.17	1.05	1.00	
26	Glamorgan-Spring Bay	1.24	1.00	1.18	1.03	1.00	0.86	1.61	1.15	1.14	1.02	1.00		1.88	1.02	1.34	1.73	1.71	1.59	1.00	
27	Glenorchy	0.96	1.00	0.94	0.98	1.00	0.98	0.83	0.96	0.97	1.01	1.00		0.77	1.01	0.92	0.81	0.82	0.78	1.00	
28	Hobart	0.98	1.00	0.94	0.98	1.00	1.22	0.81	0.95	1.01	0.91	1.05		0.77	0.91	0.86	0.91	0.93	1.13	1.00	
29	Huon Valley	1.05	1.00	1.09	1.00	1.00	0.86	1.12	1.03	1.04	1.06	0.99		1.16	1.06	1.19	1.19	1.19	1.04	1.00	
30	Kentish	1.00	1.03	1.04	1.01	1.00	0.86	1.46	1.12	1.02	1.15	0.99		1.48	1.15	1.22	1.23	1.21	1.08	1.00	
31	King Island	1.09	1.00	0.99	1.29	1.00	0.86	2.23	1.31	0.97	0.85	1.00		2.60	0.85	0.82	1.64	1.35	1.50	1.00	
32	Kingborough	1.00	1.00	1.03	0.98	1.00	0.92	0.90	0.98	0.99	0.88	0.98		0.88	0.88	0.90	0.95	0.96	0.87	1.00	
33	Latrobe	1.02	1.00	0.99	1.01	1.00	0.86	1.29	1.07	0.99	1.12	0.99		1.32	1.12	1.10	1.08	1.07	0.94	1.00	
34	Launceston	0.98	1.00	0.96	0.99	1.00	1.34	0.76	0.94	1.02	0.99	1.02		0.72	0.99	0.97	0.90	0.91	1.24	1.00	
35	Meander Valley	0.98	1.00	1.10	1.01	1.00	0.92	1.04	1.01	0.99	0.93	0.99		1.03	0.93	1.01	1.06	1.05	0.98	1.00	
36	Northern Midlands	1.01	1.00	1.03	1.00	1.00	0.86	1.17	1.04	1.01	0.92	0.99		1.19	0.92	0.95	1.08	1.08	0.94	1.00	
37	Sorell	1.08	1.00	1.01	0.99	1.00	0.86	1.19	1.05	1.00	1.00	0.99		1.25	0.99	1.00	1.11	1.12	0.97	1.00	
38	Southern Midlands	1.00	1.00	1.16	1.03	1.00	0.86	1.47	1.12	1.01	1.05	0.99		1.50	1.05	1.22	1.30	1.28	1.16	1.00	
39	Tasman	1.29	1.00	1.04	1.04	1.00	0.86	2.00	1.25	1.22	1.00	1.00		2.33	1.00	1.26	1.83	1.80	1.69	1.00	
40	Waratah-Wynyard	1.01	1.03	1.02	1.03	1.00	0.86	1.14	1.04	0.98	1.06	0.99		1.18	1.06	1.07	1.10	1.08	0.96	1.00	
41	West Coast	1.12	1.07	1.15	1.09	1.08	0.86	1.54	1.14	1.00	1.08	1.00		1.83	1.16	1.31	1.63	1.55	1.49	1.00	
42	West Tamar	1.01	1.00	1.09	1.00	1.00	0.86	1.00	1.00	0.99	0.94	0.98		1.02	0.94	1.02	1.07	1.07	0.93	1.00	
43	PWA ->	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	
44																					
45																					
46	STEP 2. ALLOCATE COST ADJUSTORS (X), TO EACH EXPENDITURE CATEGORY (Y)																				
47																					
48	General Admin	1			1	1		1													
49	Education HH&W					1					1										
50	Law Order/Public Safety			1		1				1		1									
51	Planning & Comm Amen	1	1	1	1	1				1	1		1								
52	Waste Mgmt & Env	1	1	1		1				1	1		1								
53	Recreation & Culture	1	1	1	1	1	1			1	1		1								
54	Other																				
55																					

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T			
56	TABLE 5 - Compounded Cost Adjustors AFTER the application of Proposed Changes																						
57																							
58																							
59		←- ABSENTEE POPN	←- CLIMATE	←- DISPERSION	←- ISOLATION	←- POPN DECLINE	←- REGIONAL RESPNSIB	←- SCALE (ADMIN)	←- SCALE (OTHER)	←- TOURISM	←- U/EMPLOYMENT	←- WORKER INFUX		←- GENERAL ADMINISTRATION	←- EDUCATION HHW	←- LAW ORDER PUB SAFETY	←- PLANING & COMM AMENITIE	←- WASTE MGT & ENVIRONMEN	←- RECREAT & CULTURE	←- OTHER			
60																							
61																							
62																							
63																							
64																							
65																							
66																							
67	STEP 1. IMPORT COST ADJUSTORS FROM EACH COST ADJUSTOR SHEET													STEP 3. ADDITIVE COMPOUNDING									
68																							
69	Break O'Day	1.26	1.00	1.10	1.09	1.00	0.86	1.49	1.12	1.03	1.11	0.99		1.83	1.11	1.23	1.59	1.50	1.44	1.00			
70	Brighton	0.92	1.00	0.95	0.99	1.00	0.86	1.14	1.03	0.97	1.15	0.99		1.04	1.15	1.08	0.84	0.86	0.70	1.00			
71	Burnie	0.96	1.00	0.93	1.01	1.00	1.04	1.03	1.01	1.00	1.16	1.00		1.01	1.16	1.09	0.92	0.90	0.96	1.00			
72	Central Coast	0.96	1.00	0.98	1.02	1.00	0.86	1.01	1.00	0.98	1.05	0.99		0.99	1.05	1.02	0.93	0.91	0.78	1.00			
73	Central Highlands	1.50	1.00	1.30	1.02	1.00	0.86	2.10	1.28	1.10	0.99	0.99		2.62	0.99	1.38	2.18	2.16	2.04	1.00			
74	Circular Head	1.06	1.05	1.05	1.07	1.00	0.86	1.36	1.09	1.02	0.94	0.99		1.49	0.94	1.01	1.33	1.26	1.18	1.00			
75	Clarence	0.96	1.00	1.01	0.98	1.00	0.98	0.78	0.95	0.98	0.94	0.97		0.72	0.94	0.93	0.83	0.85	0.81	1.00			
76	Derwent Valley	0.97	1.00	0.97	1.00	1.00	0.86	1.29	1.07	1.02	1.03	0.99		1.25	1.03	1.01	1.02	1.02	0.87	1.00			
77	Devonport	0.96	1.00	0.91	1.01	1.00	0.98	0.96	0.99	1.00	1.13	1.00		0.92	1.13	1.04	0.86	0.85	0.83	1.00			
78	Dorset	1.11	1.04	1.05	1.03	1.02	0.86	1.42	1.11	1.01	0.96	0.99		1.58	0.98	1.04	1.36	1.34	1.22	1.00			
79	Flinders	1.24	1.00	1.04	1.21	1.00	0.86	3.00	1.50	0.97	0.87	1.00		3.45	0.87	0.88	1.95	1.74	1.81	1.00			
80	George Town	1.09	1.00	1.00	1.02	1.00	0.86	1.45	1.11	1.01	1.09	1.00		1.56	1.09	1.10	1.22	1.20	1.08	1.00			
81	Glamorgan-Spring Bay	1.38	1.00	1.25	1.03	1.00	0.86	1.68	1.17	1.14	0.90	0.99		2.09	0.90	1.30	1.96	1.93	1.82	1.00			
82	Glenorchy	0.95	1.00	0.91	0.98	1.00	0.98	0.81	0.95	0.97	1.05	1.00		0.74	1.05	0.93	0.76	0.77	0.73	1.00			
83	Hobart	0.98	1.00	0.91	0.98	1.00	1.22	0.79	0.95	1.01	0.92	1.06		0.75	0.92	0.84	0.88	0.90	1.10	1.00			
84	Huon Valley	1.07	1.00	1.13	1.00	1.00	0.86	1.13	1.03	1.04	0.94	0.99		1.19	0.94	1.10	1.25	1.25	1.11	1.00			
85	Kentish	0.99	1.04	1.05	1.02	1.00	0.86	1.51	1.13	1.02	1.12	0.99		1.52	1.12	1.20	1.25	1.23	1.10	1.00			
86	King Island	1.10	1.00	1.00	1.30	1.00	0.86	2.39	1.35	0.97	0.84	1.00		2.79	0.84	0.82	1.71	1.41	1.57	1.00			
87	Kingborough	1.00	1.00	1.04	0.98	1.00	0.92	0.89	0.97	0.99	0.88	0.98		0.87	0.88	0.91	0.96	0.98	0.87	1.00			
88	Latrobe	1.04	1.00	0.99	1.01	1.00	0.86	1.32	1.08	0.99	1.09	0.99		1.37	1.09	1.07	1.10	1.09	0.96	1.00			
89	Launceston	0.96	1.00	0.95	0.99	1.00	1.34	0.73	0.93	1.02	1.02	1.02		0.68	1.02	0.98	0.86	0.87	1.20	1.00			
90	Meander Valley	0.97	1.00	1.14	1.01	1.00	0.92	1.04	1.01	0.99	0.95	0.99		1.02	0.95	1.08	1.10	1.09	1.02	1.00			
91	Northern Midlands	1.01	1.00	1.04	1.00	1.00	0.86	1.19	1.05	1.01	0.93	0.99		1.20	0.92	0.97	1.10	1.09	0.95	1.00			
92	Sorell	1.07	1.00	1.03	0.99	1.00	0.86	1.20	1.05	1.00	0.98	0.99		1.26	0.98	1.01	1.12	1.13	0.98	1.00			
93	Southern Midlands	0.99	1.00	1.24	1.03	1.00	0.86	1.53	1.13	1.01	0.95	0.99		1.54	0.95	1.21	1.39	1.36	1.25	1.00			
94	Tasman	1.41	1.00	1.06	1.04	1.00	0.86	2.13	1.28	1.22	0.91	0.99		2.58	0.90	1.19	2.01	1.97	1.86	1.00			
95	Waratah-Wynyard	1.01	1.05	1.03	1.03	1.00	0.86	1.15	1.04	0.98	1.02	0.99		1.19	1.02	1.04	1.14	1.11	0.99	1.00			
96	West Coast	1.42	1.10	1.22	1.09	1.08	0.86	1.60	1.15	1.00	1.07	1.00		2.19	1.15	1.37	2.05	1.96	1.91	1.00			
97	West Tamar	1.02	1.00	1.14	1.00	1.00	0.86	1.00	1.00	0.99	0.96	0.98		1.02	0.96	1.08	1.12	1.12	0.98	1.00			
98	PWA -->	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000		1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000			
99																							
100																							
101	STEP 2. ALLOCATE COST ADJUSTORS (X), TO EACH EXPENDITURE CATEGORY (Y)																						
102																							
103	General Adm	1			1			1															
104	Education HH&W										1												
105	Law Order/Public Safety			1						1	1												
106	Planning & Comm Amen	1		1	1				1	1		1											
107	Waste Mgmt & Env	1		1					1	1		1											
108	Recreation & Culture	1		1	1		1		1	1		1											
109	Other																						
110																							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
111	TABLE 6 - Total Cost Adjustor Impacts on 2006-07 Base Year Data													
112														
113		GENERAL ADMINISTRATION	EDUCATION HEALTH HOUSING AND WELFARE	LAW ORDER AND PUBLIC SAFETY	PLANNING & COMMUNITY AMENITIES	WASTE MANAGEMENT AND ENVIRONMENT	RECREATION AND CULTURE	SEWERAGE	WATER	OTHER	TOTAL EXPENDITURE EFFECT	IMPACT ON APPLICABLE EXPENDITURE CATEGORIES	IMPACT ON NON-ROADS EXPENDITURE	RANK - % IMPACT ON NON-ROADS EXP
114														
115	TOTAL EFFECT - The effect of all Cost Adjustors on each expenditure category (2006-07 Data)													
116														
117	Break O'Day	+ 763 227	+ 20 542	+ 14 702	+ 218 006	+ 275 461	+ 318 687	+ 0	+ 0	+ 0	+1 610 625	+40.7%	+40.7%	7
118	Brighton	+ 176 313	+ 49 918	+ 3 240	- 108 441	- 148 068	- 548 348	+ 0	+ 0	+ 0	- 575 386	-6.1%	-6.1%	25
119	Burnie	+ 110 760	+ 151 962	+ 36 789	- 47 342	- 102 957	+ 15 467	+ 0	+ 0	+ 0	+ 164 679	+1.3%	+1.3%	20
120	Central Coast	- 5 409	+ 81 531	+ 17 276	- 76 742	- 160 705	- 623 052	+ 0	+ 0	+ 0	- 767 100	-5.7%	-5.7%	23
121	Central Highlands	+ 528 434	+ 12 389	+ 13 461	+ 152 267	+ 226 649	+ 267 017	+ 0	+ 0	+ 0	+1 200 217	+81.7%	+81.7%	2
122	Circular Head	+ 624 198	- 14 475	+ 365	+ 163 741	+ 189 168	+ 162 108	+ 0	+ 0	+ 0	+1 125 106	+21.5%	+21.5%	11
123	Clarence	-2 177 915	- 168 972	- 65 916	- 559 638	- 744 737	-1 340 626	+ 0	+ 0	+ 0	-5 057 803	-15.6%	-15.6%	28
124	Derwent Valley	+ 408 306	+ 18 433	+ 5 762	+ 28 452	+ 44 070	- 153 547	+ 0	+ 0	+ 0	+ 351 476	+5.7%	+5.7%	17
125	Devonport	- 275 303	+ 181 708	+ 38 126	- 176 430	- 282 997	- 452 635	+ 0	+ 0	+ 0	- 967 531	-6.1%	-6.1%	24
126	Dorset	+ 612 273	- 11 637	+ 2 063	+ 154 870	+ 215 849	+ 165 029	+ 0	+ 0	+ 0	+1 138 447	+24.8%	+24.8%	9
127	Flinders	+ 322 807	- 5 307	- 1 727	+ 53 296	+ 61 241	+ 92 008	+ 0	+ 0	+ 0	+ 522 319	+93.8%	+93.8%	1
128	George Town	+ 572 012	+ 23 001	+ 7 924	+ 95 209	+ 130 379	+ 51 647	+ 0	+ 0	+ 0	+ 880 172	+20.6%	+20.6%	12
129	Glamorgan-Spring Bay	+ 659 086	+ 3 039	+ 19 950	+ 235 232	+ 344 130	+ 394 930	+ 0	+ 0	+ 0	+1 656 367	+59.5%	+59.5%	5
130	Glenorchy	-1 710 243	+ 21 201	- 48 403	- 625 593	- 871 798	-1 454 613	+ 0	+ 0	+ 0	-4 689 450	-16.7%	-16.7%	29
131	Hobart	-1 983 541	- 196 870	- 95 335	- 330 220	- 371 340	+ 971 347	+ 0	+ 0	+ 0	-2 005 958	-6.4%	-6.4%	26
132	Huon Valley	+ 402 023	+ 38 870	+ 36 642	+ 199 720	+ 305 344	+ 97 676	+ 0	+ 0	+ 0	+1 080 274	+11.6%	+11.6%	13
133	Kentish	+ 496 387	+ 39 429	+ 17 983	+ 99 714	+ 141 918	+ 76 030	+ 0	+ 0	+ 0	+ 871 462	+22.7%	+22.7%	10
134	King Island	+ 470 962	- 11 102	- 4 247	+ 80 581	+ 67 973	+ 130 461	+ 0	+ 0	+ 0	+ 734 628	+67.2%	+67.2%	4
135	Kingborough	- 644 715	- 160 470	- 44 528	- 122 982	- 125 994	- 662 234	+ 0	+ 0	+ 0	-1 760 924	-8.6%	-8.6%	27
136	Latrobe	+ 495 878	+ 46 516	+ 12 772	+ 52 575	+ 70 623	- 88 026	+ 0	+ 0	+ 0	+ 590 338	+10.3%	+10.3%	14
137	Launceston	-3 094 718	- 39 087	- 26 890	- 482 631	- 650 354	+ 2 355 482	+ 0	+ 0	+ 0	-1 938 197	-4.7%	-4.7%	22
138	Meander Valley	+ 93 803	- 59 366	+ 2 507	+ 90 200	+ 116 800	- 52 766	+ 0	+ 0	+ 0	+ 191 178	+1.6%	+1.6%	19
139	Northern Midlands	+ 397 627	- 45 299	- 8 062	+ 76 049	+ 114 074	- 113 403	+ 0	+ 0	+ 0	+ 420 985	+5.3%	+5.3%	18
140	Sorell	+ 534 415	- 3 242	+ 520	+ 99 098	+ 162 840	- 64 173	+ 0	+ 0	+ 0	+ 729 458	+9.2%	+9.2%	15
141	Southern Midlands	+ 499 290	+ 12 322	+ 17 492	+ 130 574	+ 180 656	+ 144 313	+ 0	+ 0	+ 0	+ 984 647	+26.4%	+26.4%	8
142	Tasman	+ 522 239	+ 59	+ 8 125	+ 140 061	+ 203 876	+ 241 875	+ 0	+ 0	+ 0	+1 116 235	+76.4%	+76.4%	3
143	Waratah-Wynyard	+ 420 212	+ 36 557	+ 12 871	+ 106 567	+ 122 716	- 80 433	+ 0	+ 0	+ 0	+ 618 490	+7.0%	+7.0%	16
144	West Coast	+ 725 676	+ 35 255	+ 21 513	+ 238 723	+ 314 902	+ 385 540	+ 0	+ 0	+ 0	+1 721 609	+52.7%	+52.7%	6
145	West Tamar	+ 55 915	- 56 904	+ 5 025	+ 115 083	+ 170 281	- 235 761	+ 0	+ 0	+ 0	+ 53 638	+0.4%	+0.4%	21
146														
147	SUM REDISTRIBUTED	9 891 845	772 731	295 108	2 530 018	3 458 950	5 869 617	0	0	0	17 762 350			
148	AS PROPN OF CAT EXP	11.753%	3.662%	4.421%	7.018%	6.298%	7.809%	#DIV/0!	#DIV/0!	0.000%		5.671%	5.671%	
149														

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
150	TABLE 7 - Proposed Total Cost Adjustor Impacts on 2006-07 Base Year Data													
151														
152		GENERAL ADMINISTRATION	EDUCATION HEALTH HOUSING AND WELFARE	LAW ORDER AND PUBLIC SAFETY	PLANNING & COMMUNITY AMENITIES	WASTE MANAGEMENT AND ENVIRONMENT	RECREATION AND CULTURE	SEWERAGE	WATER	OTHER	TOTAL EXPENDITURE EFFECT	IMPACT ON APPLICABLE EXPENDITURE CATEGORIES	IMPACT ON NON-ROADS EXPENDITURE	RANK - % IMPACT ON NON-ROADS EXP
153														
154	TOTAL EFFECT - The effect of all Cost Adjustors on each expenditure category (2006-07 Data)													
155														
156	Break O'Day	+ 885 751	+ 28 275	+ 19 671	+ 266 783	+ 346 996	+ 420 380	+ 0	+ 0	+ 0	+1 967 855	+49.7%	+49.7%	7
157	Brighton	+ 106 477	+ 97 284	+ 15 088	- 168 031	- 238 010	- 672 584	+ 0	+ 0	+ 0	- 859 776	-9.2%	-9.2%	26
158	Burnie	+ 26 141	+ 135 028	+ 25 287	- 118 088	- 212 243	- 132 029	+ 0	+ 0	+ 0	- 275 903	-2.2%	-2.2%	21
159	Central Coast	- 51 042	+ 47 875	+ 4 445	- 112 149	- 216 788	- 696 871	+ 0	+ 0	+ 0	-1 024 530	-7.6%	-7.6%	23
160	Central Highlands	+ 641 022	- 1 241	+ 12 016	+ 200 041	+ 299 168	+ 366 618	+ 0	+ 0	+ 0	+1 517 624	+103.3%	+103.3%	2
161	Circular Head	+ 689 521	- 20 614	+ 567	+ 195 720	+ 234 936	+ 228 779	+ 0	+ 0	+ 0	+1 328 909	+25.4%	+25.4%	10
162	Clarence	-2 457 104	- 129 117	- 51 084	- 617 700	- 827 914	-1 461 678	+ 0	+ 0	+ 0	-5 544 597	-17.1%	-17.1%	28
163	Derwent Valley	+ 424 606	+ 11 100	+ 1 960	+ 11 560	+ 18 370	- 188 766	+ 0	+ 0	+ 0	+ 278 830	+4.5%	+4.5%	18
164	Devonport	- 355 132	+ 136 079	+ 12 941	- 261 105	- 412 690	- 629 171	+ 0	+ 0	+ 0	-1 509 078	-9.5%	-9.5%	27
165	Dorset	+ 716 878	- 7 006	+ 3 860	+ 191 288	+ 270 347	+ 240 957	+ 0	+ 0	+ 0	+1 416 324	+30.8%	+30.8%	9
166	Flinders	+ 366 446	- 5 016	- 1 417	+ 61 143	+ 72 218	+ 108 366	+ 0	+ 0	+ 0	+ 601 740	+108.1%	+108.1%	1
167	George Town	+ 648 203	+ 26 280	+ 8 851	+ 109 868	+ 151 994	+ 82 209	+ 0	+ 0	+ 0	+1 027 405	+24.0%	+24.0%	12
168	Glamorgan-Spring Bay	+ 814 460	- 18 232	+ 17 649	+ 308 123	+ 454 479	+ 546 898	+ 0	+ 0	+ 0	+2 123 378	+76.3%	+76.3%	5
169	Glenorchy	-1 975 811	+ 86 497	- 44 272	- 791 314	-1 120 287	-1 800 118	+ 0	+ 0	+ 0	-5 645 305	-20.1%	-20.1%	29
170	Hobart	-2 151 878	- 172 871	- 109 374	- 445 923	- 541 160	+ 730 121	+ 0	+ 0	+ 0	-2 691 086	-8.5%	-8.5%	25
171	Huon Valley	+ 481 710	- 40 508	+ 19 498	+ 265 786	+ 406 044	+ 235 415	+ 0	+ 0	+ 0	+1 367 945	+14.7%	+14.7%	13
172	Kentish	+ 536 559	+ 31 306	+ 16 151	+ 109 245	+ 155 950	+ 95 902	+ 0	+ 0	+ 0	+ 945 113	+24.6%	+24.6%	11
173	King Island	+ 526 962	- 11 814	- 4 303	+ 89 964	+ 79 586	+ 150 023	+ 0	+ 0	+ 0	+ 830 419	+75.9%	+75.9%	6
174	Kingborough	- 712 069	- 161 173	- 37 493	- 101 071	- 89 613	- 616 554	+ 0	+ 0	+ 0	-1 717 974	-8.4%	-8.4%	24
175	Latrobe	+ 569 023	+ 34 107	+ 8 463	+ 66 196	+ 90 912	- 59 627	+ 0	+ 0	+ 0	+ 709 074	+12.3%	+12.3%	14
176	Launceston	-3 521 463	+ 44 022	- 14 127	- 664 275	- 922 922	+1 976 779	+ 0	+ 0	+ 0	-3 101 986	-7.5%	-7.5%	22
177	Meander Valley	+ 80 637	- 42 281	+ 19 582	+ 145 429	+ 199 928	+ 62 378	+ 0	+ 0	+ 0	+ 465 673	+3.8%	+3.8%	19
178	Northern Midlands	+ 425 864	- 40 292	- 4 429	+ 86 825	+ 130 404	- 90 936	+ 0	+ 0	+ 0	+ 507 437	+6.4%	+6.4%	17
179	Sorell	+ 551 912	- 9 033	+ 2 447	+ 112 066	+ 183 176	- 37 136	+ 0	+ 0	+ 0	+ 803 433	+10.2%	+10.2%	15
180	Southern Midlands	+ 542 605	- 11 737	+ 16 665	+ 167 819	+ 236 503	+ 221 964	+ 0	+ 0	+ 0	+1 173 819	+31.5%	+31.5%	8
181	Tasman	+ 619 666	- 9 377	+ 5 789	+ 169 063	+ 247 594	+ 302 340	+ 0	+ 0	+ 0	+1 335 075	+91.4%	+91.4%	3
182	Waratah-Wynyard	+ 457 374	+ 10 727	+ 6 622	+ 137 414	+ 167 769	- 16 121	+ 0	+ 0	+ 0	+ 763 785	+8.7%	+8.7%	16
183	West Coast	+1 042 546	+ 32 797	+ 25 792	+ 395 701	+ 551 661	+ 712 818	+ 0	+ 0	+ 0	+2 761 315	+84.5%	+84.5%	4
184	West Tamar	+ 70 136	- 41 065	+ 23 154	+ 189 623	+ 283 591	- 80 356	+ 0	+ 0	+ 0	+ 445 083	+3.2%	+3.2%	20
185														
186	SUM REDISTRIBUTED	11 224 499	721 377	266 499	3 279 657	4 581 626	6 481 946	0	0	0	22 370 234			
187	AS PROPN OF CAT EXP	13.336%	3.419%	3.992%	9.097%	8.342%	8.624%	#DIV/0!	#DIV/0!	0.000%		7.142%	7.142%	
188														