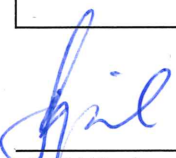


2016 Policy Commitment – ACT Labor

Name of Commitment:	Increased organ donation and garden	Reference Number: LAB006
Request Submitted by:	Andrew Barr MLA, ACT Labor	
Date Request Received:	20-Sep-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)}	-75.0	-195.0	0.0	0.0	-270.0
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	-75.0	-195.0	0.0	0.0	-270.0
- 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	-75.0	-195.0	0.0	0.0	-270.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-75.0	-195.0	0.0	0.0	-270.0
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation expenses.</small>					

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed each element of this commitment as a fixed dollar amount for \$270,000 over two years. The scope of the commitment would need to be managed within this level of funding plus any amount raised through private donations. Treasury considers the fixed amounts included in the costing request would be sufficient for the intended purpose.
- Proposal Parameters:
Treasury has costed upgrades to the Access Canberra systems as a fixed dollar amount of \$75,000 per annum over two years. Development of these systems is anticipated to commence in 2016-17 and take two years to complete. The costing assumes that administrative expenses would be met entirely by Access Canberra once implemented. Treasury has costed a community education and information campaign as a fixed dollar amount of \$50,000 in 2017-18. Treasury has costed the garden as a fixed dollar amount of \$70,000 in 2017-18.
Caveats or qualifications to the costing:
Depending on the nature of the system upgrades and garden, these costs could be capitalised. However, Treasury has adopted a conservative approach and expensed these amounts. Project management costs have not been included; it is assumed that these costs would be met from existing directorate resources.
Other Comments:
N/A
- Statistical Data Used:
Chief Minister, Treasury and Economic Development Directorate estimates.



 David Nicol
 Under Treasurer
 27 September 2016