

2020 Election Commitment – ACT Greens

Name of Commitment:	Building Safer Communities - Increased funding for the Human Rights Commission	
	Reference Number: GRN034	
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	12-Oct-20	
Additional Information Requested (details and date)	N/A	
Additional Information Received (details and date)	N/A	

Financial Implications					
Impact On:	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000	TOTAL \$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	-377.0	-766.0	-781.0	-796.0	-2,720.0
- Employee Expenses	-377.0	-766.0	-781.0	-796.0	-2,720.0
- Other Expenses	0.0	0.0	0.0	0.0	0.0
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
Net Operating Balance	-377.0	-766.0	-781.0	-796.0	-2,720.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-377.0	-766.0	-781.0	-796.0	-2,720.0

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

Other Information
Costing Methodology Used: - Costing Technique: Treasury has costed this commitment based on the standard salaries and on-costs (indexed) for the staffing levels included in the costing request.
- Proposal Parameters: • The costing assumes that an additional six ASO 6 level full-time equivalent staff (FTE) would be employed from January 2021 (3 effective FTEs in 2020-21). • The costing assumes that administrative expenses associated with the program would be absorbed by the Justice and Community Safety Directorate. • The costing request assumes that the ACT Human Rights Commission would administer this proposal.
Caveats or qualifications to the costing: • This costing only includes the 'Increased funding for the Human Rights Commission' element of the ACT Green's election announcement - <i>Building Safer Communities</i>.
Other Comments: N/A
- Statistical Data Used: Salary costs have been calculated using the 2020-21 Average Salary Costing Template.



David Nicol
Under Treasurer
14 October 2020