

2016 Policy Commitment – ACT Greens

Name of Commitment:	Additional resources for the Active Travel Office	
	Reference Number: GRN019	
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
Date Request Received:	04-Oct-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)}	-100.0	-200.0	-400.0	-400.0	-1,100.0
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	-100.0	-200.0	-400.0	-400.0	-1,100.0
- 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	-100.0	-200.0	-400.0	-400.0	-1,100.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-100.0	-200.0	-400.0	-400.0	-1,100.0

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

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment as a fixed dollar amount. The scope of the commitment would need to be managed within this level of funding.
- Proposal Parameters:
The proposed funding would start at \$0.1 million in 2016-17, \$0.2 million in 2017-18 and then remain at \$0.4 million per annum thereafter. No indexation has been applied.
Caveats or qualifications to the costing:
N/A
Other Comments:
N/A
- Statistical Data Used:
Treasury estimates.



David Nicol
Under Treasurer
5 October 2016