


## 2016 Policy Commitment – ACT Greens

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|--|--|---------------------------------|
| <b>Name of Commitment:</b>                                 | <b>Reviewing how to make the ACT's Budget Process a more Participatory one</b>                 |                                 |
|  |  | <b>Reference Number:</b> GRN015 |
| <b>Request Submitted by:</b>                               | Shane Rattenbury MLA, ACT Greens   |                                 |
| <b>Date Request Received:</b>                              | 04-Oct-16  |                                 |
| <b>Additional Information Requested (details and date)</b> | Clarification of the level of the Full-Time Equivalent (FTE) position to be costed; 04-Oct-16. |                                 |
| <b>Additional Information Received (details and date)</b>  | FTE advised as an Administrative Services Officer Class 5 level; 04-Oct-16.                    |                                 |

| Financial Implications   |                   |                   |                   |                   |                 |
|--|-------------------|-------------------|-------------------|-------------------|-----------------|
| Impact On:   | 2016-17<br>\$'000 | 2017-18<br>\$'000 | 2018-19<br>\$'000 | 2019-20<br>\$'000 | TOTAL<br>\$'000 |
| Revenues <sup>(a)</sup>  | 0.0               | 0.0               | 0.0               | 0.0               | 0.0             |
| Expenses <sup>(a) (b)</sup>  | 0.0               | -113.0            | 0.0               | 0.0               | -113.0          |
| - Employee Expenses  | 0.0               | -113.0            | 0.0               | 0.0               | -113.0          |
| - 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             |
| Expenses - Depreciation  | 0.0               | 0.0               | 0.0               | 0.0               | 0.0             |
| <b>Net Operating Balance</b>   | <b>0.0</b>        | <b>-113.0</b>     | <b>0.0</b>        | <b>0.0</b>        | <b>-113.0</b>   |
| <b>Capital Requirement</b>   | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>      |
| <b>Cash Surplus/Deficit</b>  | <b>0.0</b>        | <b>-113.0</b>     | <b>0.0</b>        | <b>0.0</b>        | <b>-113.0</b>   |
| <small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small> |                   |                   |                   |                   |                 |
| <small>(b) Excludes depreciation expenses.</small>   |                   |                   |                   |                   |                 |

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| <b>Other Information</b>  |
| <b>Costing Methodology Used:</b>  |
| - <b>Costing Technique:</b>   |
| The costing is based on one additional FTE position to undertake a review. Treasury considers that the amount included in the costing request would be sufficient for the intended purpose. |
| - <b>Proposal Parameters:</b>   |
| The costing has included staffing of one FTE position at the Administrative Services Officer Class 5 level to undertake the review.   |
| The costing assumes that the review would be finalised by the end of 2017-18.   |
| <b>Caveats or qualifications to the costing:</b>  |
| The expenses profile would be subject to the recruitment of suitably qualified staff and their start date.  |
| <b>Other Comments:</b>  |
| N/A   |
| - <b>Statistical Data Used:</b>   |
| Treasury estimates.   |
| Salary costs have been calculated using the 2016-17 Average Salary Costing Template.  |

  
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 David Nicol  
 Under Treasurer  
 6 October 2016