

## 2024 Election Commitment – ACT Labor

<b>Name of Commitment:</b>	<b>Continuing the Youth Aware of Mental Health program</b>		
	<b>Reference Number: LAB048</b>		
<b>Request Submitted by:</b>	Andrew Barr MLA, ACT Labor		
<b>Date Request Received:</b>	11-Oct-24		
<b>Additional Information Requested (details and date)</b>	N/A		
<b>Additional Information Received (details and date)</b>	N/A		

<b>Financial Implications</b>					
<b>Impact On:</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>TOTAL</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>	<b>\$'000</b>
Revenues <sup>(a)</sup>	0.0	0.0	0.0	0.0	0.0
Expenses <sup>(a)(b)</sup>	0.0	-441.0	-452.0	-463.3	-1,356.3
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	0.0	-441.0	-452.0	-463.3	-1,356.3
- Cost of Financing	0.0	0.0	0.0	0.0	0.0
Depreciation	0.0	0.0	0.0	0.0	0.0
<b>Net Operating Balance</b>	<b>0.0</b>	<b>-441.0</b>	<b>-452.0</b>	<b>-463.3</b>	<b>-1,356.3</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>-441.0</b>	<b>-452.0</b>	<b>-463.3</b>	<b>-1,356.3</b>
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation</small>					

<b>Other Information</b>
<b>Costing Methodology Used:</b>
<b>- Costing Technique:</b>
The costing is for a fixed dollar amount of \$1.830 million over four years from 2025-26 to contract Mental Illness Education ACT to deliver the Youth Aware of Mental Health program in the ACT.
This costing has been calculated by indexing the current 2024-25 contract costs (at \$430,000) at 2.5 per cent per year, as per the costing request.
<b>- Proposal Parameters:</b>
<ul style="list-style-type: none"> <li>• Funding for the Youth Aware of Mental Health program is expected to expire 30 June 2025. This costing would provide additional funding to continue the program from 1 July 2025 to 30 June 2029.</li> <li>• The program would be funded to 2028-29 inclusive and evaluated in 2028-29.</li> </ul>

**Caveats or qualifications to the costing:**

The costing assumes that expenses associated with administering the contract and conducting the evaluation would be absorbed by the ACT Health Directorate. Treasury notes that the costs of establishing administrative arrangements to deliver this grant may require additional staff or reprioritisation of existing ACT Health resourcing, which may impact on the Directorate's ability to deliver other activities.

**Other Comments:**

The costing over the Budget and forward estimate years is \$1.356 million, and \$475,000 in 2028-29 inclusive.

**- Statistical Data Used:**

Treasury estimates.



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Stuart Hocking PSM  
Under Treasurer  
16 October 2024