

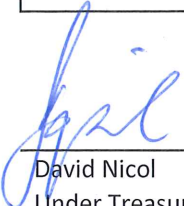
2016 Policy Commitment – ACT Greens

Name of Commitment:	Increasing Youth Mental Health Services Funding	Reference Number: GRN011
Request Submitted by:	Shane Rattenbury MLA, ACT Greens	
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)}	-250.0	-1,250.0	-1,250.0	-1,250.0	-4,000.0
- Employee Expenses	0.0	0.0	0.0	0.0	0.0
- Other Expenses	-250.0	-1,250.0	-1,250.0	-1,250.0	-4,000.0
- 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	-250.0	-1,250.0	-1,250.0	-1,250.0	-4,000.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	-250.0	-1,250.0	-1,250.0	-1,250.0	-4,000.0

(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 increase in services as a fixed amount of \$4 million over four years for increasing youth mental health funding. No indexation has been applied.
- Proposal Parameters:
The program would commence in 2016-17 and cease in 2019-20. The costing assumes that administrative expenses associated with the program would be absorbed by the Health Directorate, and where a grant or contract is awarded in turn, by the organisation receiving the grant.
Caveats or qualifications to the costing:
N/A
Other Comments:
This program may be provided either by the Health Directorate as an extension of current services, or by the creation of a new mental health services grant round specifically for youth.
- Statistical Data Used:
N/A



David Nicol
Under Treasurer
22 September 2016