

2020 Election Commitment – ACT Greens

Name of Commitment:	A new plan for Canberra - Heritage Council website and database		
	Reference Number: GRN026		
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	2021-22	2022-23	2023-24	TOTAL
	\$'000	\$'000	\$'000	\$'000	\$'000
Revenues ^(a)	0.0	0.0	0.0	0.0	0.0
Expenses ^{(a)(b)}	0.0	-219.0	-281.0	0.0	-500.0
- Employee Expenses	0.0	-119.0	-122.0	0.0	-241.0
- Other Expenses	0.0	-100.0	-159.0	0.0	-259.0
- 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	0.0	-219.0	-281.0	0.0	-500.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-219.0	-281.0	0.0	-500.0
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation</small>					

Other Information
Costing Methodology Used:
- Costing Technique:
This costing is an estimate based on the standard salaries and on-costs for the proposed positions, plus a fixed amount of \$259,000 over two years for Information Technology. As the Information Technology component is for a fixed dollar amount, the scope of the work would need to be managed within this level of funding. Treasury considers that this scope could be achieved for the costing proposed.
- Proposal Parameters:
<ul style="list-style-type: none"> • The proposal would be administered by the Environment, Planning and Sustainable Development Directorate. • The proposal has been costed over two years, commencing in 2021-22 and ceasing in 2022-23. • Employee expenses include one project officer position costed at the ASO5 level.
Caveats or qualifications to the costing:
N/A
Other Comments:
N/A
- Statistical Data Used:
Treasury estimates.



David Nicol
Under Treasurer
14 October 2020