

Method 1

2026-27 budget cost pressure inclusive of unfunded cost escalation estimate	-	62,826	
Business case funding net of expense offsets		32,234	
	-	7,000	DCBR transfer
	-	37,592	
average salary \$107,783 plus on costs ~130,000	-	289.17	FTE
cost of VR round av \$100k	-\$	28,916,923	

Published step down in CRP budget from 25/26 to 26/27

Add back all business cases with components of funding that continue existing delivery less the known adjustment for unfunded staff costs that will be moved to DCBR

Adjusted average salary to include on costs to match the other two methods now incorporated

Method 2

25/26 opening budget FTE	3,554	
Net effect of business cases for 26/27	-15	
	3,539	
Pay 23 (driven by Pay 9)	3,669	
All FTE exclude Capital Linen, Nursery, GRC, Forestry	-	130.00 FTE

Using published FTE numbers

adding the net effect of business cases that continue existing delivery (in this case negative)

Comparison to current FTE numbers

Variance. Note all FTE excludes those that are from Capital Linen nursery Forestry due to non CRP funding

Method 3

GBMS Employee Budget YoY	499,000	GBMS Salary
	520,000	Pay 9 annualised
	-21,000	
	-7,000	DCBR transfer
	-28,000	
		/\$130k
	-	215.38 FTE

Using published budget salary from 25/26 extrapolated Pay 9 without any uplift for EA

including the deficit for transfer to DCBR

	-	289.17	HIGH
Strategic Finance advice for targeted VR round	-	211.52	AVERAGE
	-	130.00	LOW

ADDITIONAL CED CRP FROM 2026-27 BUDGET

		2026-2027	2027-2028	2028-2029	2029-2030	
CED2026-27-0020-ARP	2026-27 Budget Initiative CED E01 Sports and Recreational facilities	0	20	20	55	
CED2026-27-0025-ARP	2026-27 Budget Initiative CED C05 Public realm improvements	0	3	15	36	
CED2026-27-0015-E	2026-27 Budget Initiative CED E19 Maintaining Access to Geospatial Data Systems Provision	14	0	0	0	go to ICBR
CED2026-27-0028-E	2026-27 Budget Initiative E 13 - Modernising our traffic and parking systems	16,101	23,718	17,895	15,276	13812 new
CED2026-27-0037-E	2026-27 Budget Initiative CED E 28 - Delivery of 5,000 additional public, community and affordable rental dwellings, including Housing Australia Future Fund	500				offset
CED2026-27-0013-E	2026-27 Budget Initiative CED E10 Field Services Essential Platform Support and Capability Development	5,401				go to ICBR
CED2026-27-0005-E	2026-27 Budget Initiative CED E14 Horticultural and Mowing services, TTM and trees planting team, Volunteer Coordinators	7,460	7,600	7,740	7,884	extension
CED2026-27-0022-E	2026-27 Budget Initiative CED E03 Companion Animal Care Grant Program	200	200	200	0	offset
CED2026-27-0015-E	2026-27 Budget Initiative CED E19 Maintaining Access to Geospatial Data Systems Provision	697	0	0	0	go to ICBR
CED2026-27-0019-D	2026-27 Budget Initiative CED C08 Belconnen Transitway and Intersection Safety Improvements (ACT Funding)	550	0	0	0	
CED2026-27-0019-D	2026-27 Budget Initiative CED C08 Belconnen Transitway and Intersection Safety Improvements (Commonwealth Funding)	0	0	0	0	
CED2026-27-0011-E	2026-27 Budget Initiative CED 06 Water Efficiency Program	2,112	3,606	3,968	0	extension
CED2026-27-0030-E	2026-27 Budget Initiative CED E18 - Omnibus – Delivering Statutory Land Management Obligations	6,884	6,748	0	0	extension
CED2026-27-0012-E	2026-27 Budget Initiative E07 Maintaining the ACT's Biosecurity Capabilities	1,491	1,275	1,289	1,225	extension
CED2026-27-0016-E	2026-27 Budget Initiative CED E20 Safeguarding Heritage Service Levels	386	391	397	403	extension
CED2026-27-0003-E	2026-27 Budget Initiative CED E08 Progressing priority building reforms: trade licensing	364	370	375	381	new revenue
CED2026-27-0031-E	2026-27 Budget Initiative CED E22 LVC Reduction to Support Missing Middle Housing and a review of the LVC framework	331	334	0	0	new revenue
CED2026-27-0027-E	2026-27 Budget Initiative E05 Integrated Energy Plan – Continuing Support for Priority Households	1,720	1,738	1,759		extension
EPSDD2021-22-0016-E	Offset - 2026-27 Budget Initiative E05 Integrated Energy Plan – Continuing Support for Priority House	-928	-951	-975		
CED2026-27-0023-E	2026-27 Budget Initiative CED E24 - Delivering 30,000 Homes by 2030 – Comeback	2,289	2,338	0	0	extension
CED2026-27-0021-E	2026-27 Budget Initiative CED E02 - Access Canberra Operating Baseline	5,369	5,451	5,605	5,765	extension
HCSD2026-27-0016-E	2026-27 Budget Initiative HCSD E19 - Addressing Period Poverty in the ACT	22	35	49	63	
Base	2026-27 Budget Initiative HCSD E19 - Addressing Period Poverty in the ACT Offset	-22	-35	-49	-63	
Base	2026-27 Budget Initiative CED E03 Companion Animal Care Grant Program Offset Base Funding	-200	-200	-200	0	
Base	2026-27 Budget Initiative CED E18 - Omnibus – Delivering Statutory Land Management Obligations Offset	-154	-156	0	0	
	██████████ - CED E12 - Delivering 30,000 new homes by 2030 - Planning Technology Reform	0	0	0	0	
CED2026-27-0004-E	2026-27 Budget initiative CED E09 Inclusive Transport Services	275				TCO extension
CED2026-27-0017-E	2026-27 Budget initiative CED E23 Occupational Violence Omnibus	1,726				TCO extension
HCSD2026-27-0016-E	2026-27 Budget Initiative HCSD E19 - Addressing Period Poverty in the ACT	8	16	22	29	TCO
Base	2026-27 Budget Initiative HCSD E19 - Addressing Period Poverty in the ACT Offset	-8	-16	-22	-29	TCO
CED2026-27-0029-E	2026-27 Budget Initiative CED E17 Transport Canberra Uplift Part A	10,808	9,850	9,988	10,124	TCO employee extension
CED2026-27-0029-E	2026-27 Budget Initiative CED E17 Transport Canberra Uplift Part B	13,664	3,736	3,820	3,916	TCO new
CED2026-27-0034-E	2026-27 Budget initiative CED E27 Targeted Student Fare Reform and Concession Accessibility	614	0	0	0	TCO
Treasury Central Provision	2026-27 Budget Initiative CED E17 - Access Provision for TCO Enterprise Agreement 2022-2025	887	0	0	0	TCO
		78,561	66,071	51,896	45,065	