

2016 Policy Commitment – Canberra Liberals

Name of Commitment:	ACT Defence Technology Network	Reference Number: LIB031
Request Submitted by:	Jeremy Hanson MLA, Canberra Liberals	
Date Request Received:	11-Oct-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)}	0.0	-490.0	-495.0	-505.0	-1,490.0
- Employee Expenses	0.0	-390.0	-395.0	-405.0	-1,190.0
- Other Expenses	0.0	-100.0	-100.0	-100.0	-300.0
- 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	0.0	-490.0	-495.0	-505.0	-1,490.0
Capital Requirement	0.0	0.0	0.0	0.0	0.0
Cash Surplus/Deficit	0.0	-490.0	-495.0	-505.0	-1,490.0
<small>(a) A negative number indicates a decrease in revenue or an increase in expenses.</small>					
<small>(b) Excludes depreciation expenses.</small>					

Other Information
Costing Methodology Used:
- Costing Technique:
Treasury has costed this commitment as a fixed dollar amount of \$1.490 million over three years. The scope of the commitment would need to be managed within this level of funding. Treasury considers that the fixed amount included in the costing request would be sufficient for the intended purpose.
- Proposal Parameters:
Staffing profile as set out in the costing request. Travel expenses and funding to engage external consultants of \$100,000 per annum for three years.
Caveats or qualifications to the costing:
The expenses profile would be subject to the recruitment of suitably qualified staff and their respective start dates.
Other Comments:
N/A
- Statistical Data Used:
Treasury estimates.

David Nicol

Under Treasurer

13 October 2016