

Appendix 1 - Costing Requests

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| Policy group | Proposal description | Page No. |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
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| | Further restrict smoking in workplaces, outdoor dining and other public places [Note: The costing for this proposal is not included in this statement] | |
| | Further restrict the availability and supply of tobacco [Note: The costing for this proposal is not included in this statement] | |
| | | |



Kristina Keneally MP

Thursday, 10th March 2011

10/3 12:15 pm
Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Fairness For People With Disabilities And Their Carers* policy, publicly announced on 15 February 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Remove \$100 co-payment under AEPS and introduce a \$5000 cap on co-contributions
- Equipment for persons with respiratory conditions

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



| | |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Disability- reducing the cost of living for people with disabilities |
| Pink/Physical ID: | EA1639033 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | PADP an additional \$1M pa for 4 years to eliminate co-payment of \$100 for full pensioners, and to cap maximum contribution at \$5000 pa. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 1,000 | 1,000 | 1,000 | 1,000 | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -1,000 | -1,000 | -1,000 | -1,000 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|---|---|---|---|--|
| Depreciation | | 0 | 0 | 0 | 0 | |
|--------------|--|---|---|---|---|--|

| | | | | | | |
|------------------------|---|--------|--------|--------|--------|--|
| Net Lending (2) | 0 | -1,000 | -1,000 | -1,000 | -1,000 | |
|------------------------|---|--------|--------|--------|--------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 1,000 | 2,000 | 3,000 | 4,000 |
| Total State Sector | 0 | 1,000 | 2,000 | 3,000 | 4,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Costing based on detailed funding proposal from NSW Health and the information that Health has on utilisation and pensioner/income status. |
| Key data |
| |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|--------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | Leon Reynolds | | |
| | | | |
| | Rick Sondalini | | |
| | Caralee McLiesh | | |

| | |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Disability - reducing the cost of living for people with disabilities |
| Pink/Physical ID: | EA1639034 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | Home Oxygen - an additional \$1M pa for 4 years to provide vital equipment to people with respiratory conditions including |
| FIS No: 90 | CPAP and Bi-level machines for people with sleep apnoea; Consumable items for people who require home ventilation or suction units which can cost up to \$5k pa ; and |
| Classification: GGB | Thoracic suction units |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 1,000 | 1,000 | 1,000 | 1,000 | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -1,000 | -1,000 | -1,000 | -1,000 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|--------|--------|--------|--------|--|
| Net Lending (2) | 0 | -1,000 | -1,000 | -1,000 | -1,000 | |
|------------------------|---|--------|--------|--------|--------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 1,000 | 2,000 | 3,000 | 4,000 |
| Total State Sector | 0 | 1,000 | 2,000 | 3,000 | 4,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Agreed with NSW Health based on discussion with director of Finance. Funding capped at \$1 million pa |
| Key data |
| |
| Caveats or qualifications |
| No details provided on number of machines or services involved, and the funding will be a cap for the level of services provided. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Leon Reynolds | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Disability - reducing the cost of living for people with disabilities |
| Pink/Physical ID: | EA1639035 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | Home Oxygen - an additional \$2M pa for 4 years to assist an additional 1,760 people with highest oxygen needs which could provide: 150 people with suction units; 1200 people with CPAP machines; 240 people with bi level machines; and 270 people with consumables for various devices |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 2,000 | 2,000 | 2,000 | 2,000 | |
| Less Agency Offsets (1) | | 2,000 | 2,000 | 2,000 | 2,000 | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Agreed with NSW Health and included in approved Maintenance of Effort (MOE) proposals. This proposal is already effectively included in the forward estimates, hence the budget impact of the proposal is valued at nil |
| Key data |
| As per detailed MOE information submitted by NSW Health- Included in Health forward estimates already |
| Caveats or qualifications |
| Please note that the numbers of patients in the detailed explanation do not add up . The policy discription says it is to treat 1,760 people but the addition of the detail is 1,860 people. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Please note the cost of the proposal is \$2M pa, however as it is included in the forward estimates already it will have no budgetary impact |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Leon Reynolds | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
Sydney NSW 2000

10/3 12-15 pm

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Supporting NSW Women* policy, publicly announced on 8 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- \$1m seed funding for a NSW Trust for Women
- \$800,000 funding for Australian Breastfeeding Association
- \$16m for home maternity and post-natal nursing places

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Women's Policy NSW Women's Trust |
| Pink/Physical ID: | EA1642075 |
| Proposal by: | Government |
| Agency: | Department of Premier and Cabinet |
| Cluster: | Premier and Cabinet |
| Detailed description: | Provide \$1 million seed funding to establish an independent NSW Trust for Women in partnership with the Sydney Community Foundation. The Trust will run an annual grants program and undertake project and advocacy work for women, with a focus on disadvantaged women and girls. The intention is for the Trust to become sustainable through private donations and interest/investments. |
| FIS No: 26 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -1,000 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -1,000 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total State Sector | 0 | 1,000 | 1,000 | 1,000 | 1,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Treasury's costing assumes the NSW Trust for Women would be a privately established and run organisation. Beyond the Government's initial \$1 million seed funding contribution in 2011-12, there will be no ongoing relationship with, or legal or financial obligation to, the Trust. |
| Key data |
| Nil |
| Caveats or qualifications |
| Nil |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Ranit Ram | | |
| in consultation with | n/a | | |
| Director | Michael Clark-Lewis | | |
| Deputy Secretary | Matt Roberts | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Women's Policy (breastfeeding support) |
| Pink/Physical ID: | EA1642065 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | This proposal provides \$190,000 per annum to the Australian Breastfeeding Association to provide peer support to mothers through its helpline, local support groups and promotional work. The NGO will utilise the funding in the context of the NSW Health Breastfeeding Policy. Funding currently recieved via a NSW Health grant expires in June 2011. |
| FIS No: 90 | |
| Classification: GGB | |
| | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 190 | 195 | 200 | 205 | 210 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -190 | -195 | -200 | -205 | -210 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -190 | -195 | -200 | -205 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 190 | 385 | 585 | 790 |
| Total State Sector | 0 | 190 | 385 | 585 | 790 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The proposal starts in 2011-12 and continues for four years. It replaces funding currently received by the Australian Breastfeeding Association via a NSW Health grant that expires in June 2011. Costs are escalated by 2.5% per annum after 2011-12. |
| Key data |
| The Australian Breastfeeding Association (ABA) is an organisation involved in the promotion and protection of breastfeeding. It was established in 1964. The Association's volunteer counsellors are supported by health authorities and specialists in infant and child health and nutrition, as well as a panel of honorary advisers. |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|--------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | David Andrews | | |
| | | | |
| | Rick Sondalini | | |
| | Caralee McLiesh | | |

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Expand maternity and post-natal visits |
| Pink/Physical ID: | EA1640639 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | This initiative aims to provide support to mothers at risk of post-natal depression through a program of sustained home visits by a nurse. Additional funding of \$16 million will expand the number of home maternity and post-natal nursing places. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -4,000 | -4,000 | -4,000 | -4,000 | -4,000 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|--------|--------|--------|--------|--|
| Net Lending (2) | 0 | -4,000 | -4,000 | -4,000 | -4,000 | |
|------------------------|---|--------|--------|--------|--------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 4,000 | 8,000 | 12,000 | 16,000 |
| Total State Sector | 0 | 4,000 | 8,000 | 12,000 | 16,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>Verified with NSW Health that the \$4m per annum would fund 4 additional sites at \$1m per site. The cost per site will pay for 9.4 FTE (\$0.737m), Super/Workers Comp (\$0.090m), Goods & Services (\$0.120m) and other consumables (\$0.053m).</p> <p>This proposal has no relation to the funding previously provided to NSW Health for the 2008/09 Maternity Services Strategy. It is an addition to NSW Health's Net Cost of Service (NCOS).</p> |
| Key data |
| <p>Funding of \$4 million per annum from 2011/12 will deliver additional nursing places and home visits.</p> |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| <p>The costs of this proposal will be additional to NSW Health's NCOS. The Budget result impact will be negative \$16m over 4 years.</p> |

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|--------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | Roujane Mousallem | | |
| | | | |
| | Rick Sondalini | | |
| | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

10/3 12-15 pm

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Reducing Dental Health Costs For Those In Need* policy, publicly announced on 9 February 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- 10,000 extra dental vouchers
- New dental chairs and equipment
- Expanding the Pensioner Dental Scheme
- Improving dental health services for children

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party

Preliminary Costing of Proposal

| | |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title: | Dental Policy (Oral Health Fee for Service Scheme) |
| Detailed description: | Additional \$4 million to be provided over four years for dental vouchers at an average value of \$400 each to enable an extra 10,00 people to receive dental care via private practitioners. Eligible: holders of pensioner concession cards, health care cards, Commonwealth Seniors' cards, and dependents listed on cards. |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Expenses (incl. depreciation) | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Reserve | | | | | | |
| Budget Result Impact | 0 | -1,000 | -1,000 | -1,000 | -1,000 | -1,000 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -1,000 | -1,000 | -1,000 | -1,000 | 0 |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Operating Result | | | | | | |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | 0 |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 1,000 | 2,000 | 3,000 | 4,000 |
| Total State Sector | 0 | 1,000 | 2,000 | 3,000 | 4,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------|
| Key costing assumptions |
| Dental vouchers at an average of \$400 each for 10,000 people over four years |
| Key data |

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Caveats or qualifications |
| Costing based on data provided by Department of Health. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------------|-----------|------|
| Analyst(s) | David Andrews x 3188 | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

Preliminary Costing of Proposal

| | |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title: | Dental Policy (New Dental Chairs and Equipment) |
| Detailed description: | \$2.5 million funding package to improve dental infrastructure comprising \$1.5 million for the Westmead Centre for Dental Health and Nepean Dental Clinic for new dental chairs and equipment, and \$1 million for building refurbishment at Kempsey, Maitland and Muswellbrook. |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Expenses (incl. depreciation) | | 0 | 250 | 250 | 250 | 250 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Reserve | | | | | | |
| Budget Result Impact | 0 | 0 | -250 | -250 | -250 | -250 |

| | | | | | | Residual |
|--------------------------|---|-------|---|---|---|----------|
| Capital Expenditure | | 2,500 | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 2,500 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|------|------|------|------|
| Depreciation | | | -250 | -250 | -250 | -250 |
|--------------|--|--|------|------|------|------|

| | | | | | | |
|-----------------|---|--------|---|---|---|---|
| Net Lending (2) | 0 | -2,500 | 0 | 0 | 0 | 0 |
|-----------------|---|--------|---|---|---|---|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Operating Result | | | | | | |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|-----------------|---|---|---|---|---|---|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total State Sector | 0 | 2,500 | 2,500 | 2,500 | 2,500 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| All spending in 2011-12. Operating costs to be covered via growth funding. |
| Key data |
| Package includes 100 dental chairs (78 replacement and 22 new) which, once in place, will provide an additional 4,400 patient course of care pa. Average cost of new chair is \$28,000 and replacement is \$11,000. Depreciation is based on 10 year useful life. |
| Caveats or qualifications |
| Costing based on data provided by Department of Health. Costing does not include the costs arising from treating the projected increase in patients which will have to be covered via growth funding and from funding under recurrent elements of Dental Policy costed elsewhere. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------------|-----------|------|
| Analyst(s) | David Andrews x 3188 | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

Preliminary Costing of Proposal

| | |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title: | Dental Health (Pensioner Denture Scheme) |
| Detailed description: | Additional \$5 million to provide full and partial dentures for holders of pensioner concession cards, health care cards and Commonwealth Seniors' cards. Funding increase will be over two years and should clear a waiting list and reduce waiting times across NSW. |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Expenses (incl. depreciation) | | 2,500 | 2,500 | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Reserve | | | | | | |
| Budget Result Impact | 0 | -2,500 | -2,500 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -2,500 | -2,500 | 0 | 0 | 0 |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Operating Result | | | | | | |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | 0 |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 2,500 | 5,000 | 5,000 | 5,000 |
| Total State Sector | 0 | 2,500 | 5,000 | 5,000 | 5,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Spending over two years: 2011-12 and 2012-13 |
| Key data |
| Expected to result in an additional 5,000 full/partial dentures at an average cost of \$800 for partial dentures to \$1,200 for full dentures. |
| Caveats or qualifications |
| Costing based on data provided by Department of Health. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------------|-----------|------|
| Analyst(s) | David Andrews x 3188 | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

Preliminary Costing of Proposal

| | |
|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title: | Dental Policy (Children's Dental Services) |
| Detailed description: | Additional \$1 million over four years for additional procedures. Locations: Children's Hospital Westmead, Westmead Centre for Oral Health, Sydney Dental Hospital, regional centres (Newcastle, Orange, Wagga Wagga). Applies to children under 18 years old. |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Expenses (incl. depreciation) | | 250 | 250 | 250 | 250 | 250 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Reserve | | | | | | |
| Budget Result Impact | 0 | -250 | -250 | -250 | -250 | -250 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -250 | -250 | -250 | -250 | -250 |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Full Year \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Operating Result | | | | | | |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | 0 |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 250 | 500 | 750 | 1,000 |
| Total State Sector | 0 | 250 | 500 | 750 | 1,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------|
| Key costing assumptions |
| Beginning in July 2011 and ongoing over four years |
| Key data |

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Caveats or qualifications |
| Costing based on data provided by Department of Health. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------------|-----------|------|
| Analyst(s) | David Andrews x 3188 | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

10/3 12-15 pm

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Skills for Growth* policy, publicly announced on 25 February 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Training for 3,000 new apprentices

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Skilling for Economic Growth |
| Pink/Physical ID: | EA1639201 |
| Proposal by: | Government |
| Agency: | Department of Education and Training |
| Cluster: | Education and Training |
| Detailed description: | The NSW Government will invest an additional \$30 million to provide training for 3,000 apprentices in skill shortage areas over the next term of government. This will help industry source the skills it needs for economic expansion. It will also help young and under-skilled people access job opportunities. This investment will occur with an intake of 800 new apprentices in each financial year 2011-12, 2012-13, 2013-14 and a final intake of 600 new apprenticeships in the financial year 2014-15. |
| FIS No: 360 | |
| Classification: GGB | |
| | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 3,704 | 7,119 | 10,216 | 9,474 | 0 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -3,704 | -7,119 | -10,216 | -9,474 | 0 |

| | | | | | | Residual |
|--------------------------|---|------|------|------|------|----------|
| Capital Expenditure | | 220 | 220 | 220 | 170 | 0 |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | -220 | -220 | -220 | -170 | 0 |

| | | | | | | |
|------------------------|---|--------|--------|---------|--------|--|
| Depreciation | | 55 | 110 | 165 | 208 | |
| Net Lending (2) | 0 | -3,869 | -7,229 | -10,271 | -9,436 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 3,869 | 11,098 | 21,369 | 30,805 |
| Total State Sector | 0 | 3,869 | 11,098 | 21,369 | 30,805 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Apprentices will be engaged in learning on average 291 hours a year and will complete their study in 3 years. Based on actual data in TAFE's Resource Allocation Pricing model, the average cost per training hour is \$12.87 and the average cost of student support services such as the library is \$3.04, giving a total cost of \$15.91. For example, in 2011-12, the total cost is equal to 800 students x 291 hours x \$15.91 = \$3.7million. Capital expenditure (predominantly computers) is \$0.83 million apportioned across the 4 years based on student numbers. Depreciation of 25% for IT assets is based on a useful life of 3-5 years. Assumes no revenue from student fees. |
| Key data |
| The number of student hours is based on the assumption that on average an apprentice will be engaged in training for 288 hours (that is 8 hours per week, for 36 weeks) and has 3 hours for learner support. There will be 800 new apprentices in each financial year 2011-12, 2012-13, 2013-14 and a final intake of 600 new apprenticeships in the financial year 2014-15. Based on previous year enrolments, 75% of students will complete their course. This funding is additional to Commonwealth funding under the National Agreement for Skills and Workforce Development. |
| Caveats or qualifications |
| Actual completions will vary the cost per year. Revenue from student fees would be available to offset the Budget impact. However, this is unlikely to be material due to the concessions available. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Apprenticeship training is for 3 years and there will need to be an ongoing government funding commitment for student intakes from 2013-14 onwards. Additional funding will be needed for this (estimated at \$5.75 million in 2015-16 and \$2.36 million in 2016-17). Assuming that most apprentices would have substantially finished their courses by 2016-17, the ongoing costs are expected to be minimal after this. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| None. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Louise Davies | | |
| in consultation with | | | |
| Director | Liz Dewar | | |
| Deputy Secretary | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

2:30pm 18/3

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Safer Communities: Better equipment for our police* policy, publicly announced on 6 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Replace police bullet proof vests
- Provide thigh holsters for Police
- Continued roll-out of load bearing vests
- Provide more electronic evidence collection equipment
- Replace and update Tasers
- Provide more Police radios
- Upgrade forensic technology
- Build new police stations
- Provide quality police housing
- Expand the successful WellCheck program

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Replacement of Bulletproof vests |
| Pink/Physical ID: | EA1644891 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | \$3.77million over the next 4 years to replace 2,500 bullet proof vests currently used by first response police |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|-----|-----|-----|-----|----------|
| Capital Expenditure | | 942 | 942 | 943 | 943 | |
| Less Capital Offsets (1) | | 942 | 942 | 943 | 943 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| It is assumed that \$3.77 million is sufficient to replace 2,500 bullet proof vests over 4 years. The capital cost is to be met from Police's unallocated capital provisions. |
| Key data |
| Nil |
| Caveats or qualifications |
| Nil. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Kenny Lau x5379 | | |
| in consultation with | D Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|---------------------------------------------------------------------------------------------|
| Title/Subject: | Provision of Thigh Holsters for Police |
| Pink/Physical ID: | EA1640342 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Provide thigh pistol holsters for Police to replace the existing belt or shoulder holsters. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|-----|-----|-----|-----|----------|
| Capital Expenditure | | 600 | 600 | 700 | 800 | |
| Less Capital Offsets (1) | | 600 | 600 | 700 | 800 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>It is assumed that:</p> <ul style="list-style-type: none"> - 15,000 - 16,000 thigh holsters will be required - the final unit price will not differ materially from that of the existing holsters - the roll out will be over 4 years, with capital expenditure limited to the amount of \$2.7 million proposed. <p>Capital costs can be met within Police's existing forward capital planning limits.</p> |
| Key data |
| <p>Police has advised that the unit cost for a thigh holster already in use is \$173.47.</p> |
| Caveats or qualifications |
| <p>Police is still trialling different versions of thigh holsters and modifications to existing models may affect the final cost.</p> |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| <p>Nil</p> |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| <p>Nil</p> |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Kenny Lau x5379 | | |
| in consultation with | Dimitri Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Continue Rollout of Load Bearing Vests |
| Pink/Physical ID: | EA1640325 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Capital expenditure of \$2 million over the next 4 years to continue the rollout of load bearing vests to all police officers. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|-----|-----|-----|-----|----------|
| Capital Expenditure | | 325 | 325 | 325 | 325 | |
| Less Capital Offsets (1) | | 325 | 325 | 325 | 325 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>The cost of purchasing an additional 8,000 load bearing vests is estimated at \$1.3 million, rather than \$2 million, based on unit costs provided by the NSW Police Force.</p> <p>The minor annual cost of \$325,000 to supply these vests over the next 4 years can be met from Police's existing forward capital planning limits.</p> |
| Key data |
| <p>Unit cost for a load bearing vest is \$157.83 (confirmed by Police).</p> |
| Caveats or qualifications |
| <p>Nil.</p> |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| <p>Nil.</p> |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| <p>Nil.</p> |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | L Powrie | | |
| in consultation with | D Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Electronic Evidence Collection Package |
| Pink/Physical ID: | EA1640317 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Capital expenditure of \$5 million over the next 2 years for the purchase of two purpose-built electronic surveillance vehicles, covert video surveillance kits, listening devices, digital cameras and video recorders and GPS tracking devices for use by the State Crime Command. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 250 | 750 | 1,000 | 1,000 | 1,000 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -250 | -750 | -1,000 | -1,000 | -1,000 |

| | | | | | | Residual |
|--------------------------|---|-------|-------|---|---|----------|
| Capital Expenditure | | 2,500 | 2,500 | | | |
| Less Capital Offsets (1) | | 2,500 | 2,500 | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|-----|-----|-------|-------|--|
| Depreciation | | 250 | 750 | 1,000 | 1,000 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>It is assumed that capital purchases will be limited to the amount of \$5 million proposed over the next two years and that associated recurrent costs, apart from depreciation, will be met from Police's existing forward allocations.</p> <p>These costs can be met from Police's uncommitted capital provision.</p> |
| Key data |
| <p>The quantum and specific unit costs for the additional items of equipment have not been provided.</p> <p>Allowance has been made for depreciation on capital purchases of 20 per cent per annum.</p> |
| Caveats or qualifications |
| <p>Nil.</p> |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| <p>Nil.</p> |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| <p>Nil.</p> |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | L Powrie | | |
| in consultation with | D Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------|
| Title/Subject: | Replacement of Obsolete Tasers |
| Pink/Physical ID: | EA1640340 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Capital Expenditure of \$3.9M over four years to replace tasers as they become obsolete. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 49 | 146 | 244 | 341 | 341 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -49 | -146 | -244 | -341 | -341 |

| | | | | | | Residual |
|--------------------------|---|-----|-----|-----|-----|----------|
| Capital Expenditure | | 975 | 975 | 975 | 975 | |
| Less Capital Offsets (1) | | 975 | 975 | 975 | 975 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|----|-----|-----|-----|--|
| Depreciation | | 49 | 146 | 244 | 341 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| It is assumed that total capital expenditure will be limited to \$3.9 million, with the replacement of around 1,800 Tasers evenly spaced over the next 4 years. |
| Costs can be met from Police's uncommitted capital provisions. |
| Key data |
| Police has advised that each Taser costs \$2,153 (including 1 cartridge costing \$53) and depreciation is applied at the rate of 10 per cent per annum. |
| Caveats or qualifications |
| Nil |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Kenny Lau x5379 | | |
| in consultation with | Dimitri Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Issue of Portable Radios to every Police Officer and upgrade Network Coverage |
| Pink/Physical ID: | EA1640335 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Provide an estimated amount of \$17.5 million to replace obsolete radio equipment; reduce blackspots and electro-magnetic radiation and generally maintain the Police radio network; and provide every officer with a portable radio. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 1,381 | 2,945 | 3,845 | 4,820 | 5,795 |
| Less Agency Offsets (1) | | 1,381 | 2,120 | 2,120 | 2,120 | 2,120 |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | -825 | -1,725 | -2,700 | -3,675 |

| | | | | | | Residual |
|--------------------------|---|-------|-------|-------|-------|----------|
| Capital Expenditure | | 9,900 | 3,300 | 3,600 | 3,900 | |
| Less Capital Offsets (1) | | 9,900 | 3,300 | 3,600 | 3,900 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|-----|-------|-------|--|
| Depreciation | | | 825 | 1,725 | 2,700 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Capital funding of \$9.9 million has been included in the Mid Year Report for an upgrade of the Police radio network in 2010-11, together with a recurrent budget adjustment of \$7.7 million over the years 2011-12 to 2014-15 to meet ongoing depreciation expenses. |
| Further capital funding of \$10.8 million will be required over the three years from 2012-13 to provide portable radios for all general duties officers. This can be met from Police's uncommitted capital provision. |
| Key data |
| There are approximately 8,900 general duties officers, with one radio issued for every 2 officers. |
| In Police's business case for the radio network upgrade a unit cost of \$2,425 was used for each portable radio. |
| The ongoing impact reflects depreciation expense from the capital spend. |
| Caveats or qualifications |
| Estimated recurrent expenses only include depreciation. It is assumed that any other operating costs will be met from Police's existing forward recurrent allocations. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| While the estimated capital cost of the proposal submitted by the Treasurer's Office is \$17.5 million, the Police Minister's Chief of Staff has confirmed that the Treasury estimate (\$20.7 million) reflects the intent of the Minister's commitment. |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Dimitri Deligiannis | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Livescan Replacement and Forensic Package |
| Pink/Physical ID: | EA1640321 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Refurbishment and replacement of Livescan hardware that has come to the end of its useful economic life and the replacement of a vacuum metal deposition chamber used to extract fingerprints from substances such as firearms, clothing and plastics at a total cost of \$10 million. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 73 | 512 | 1,237 | 1,962 | |
| Less Agency Offsets (1) | | 73 | 512 | 512 | 512 | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | -725 | -1,450 | 0 |

| | | | | | | Residual |
|--------------------------|---|-------|-------|-------|-------|----------|
| Capital Expenditure | | 1,950 | 2,129 | 2,900 | 3,000 | |
| Less Capital Offsets (1) | | 1,950 | 2,129 | 2,900 | 3,000 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|-----|-------|--|
| Depreciation | | | | 725 | 1,450 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>Provision was made in the Mid Year Report for an upgrade of Livescan equipment at a cost of \$4.1 million over 2011-12 and 2012-13.</p> <p>It has been assumed that the proposal to spend a further \$5.9 million to upgrade the system will be equally apportioned over 2013-14 and 2014-15 and be met from Police's existing forward uncommitted capital provision, with an allowance for depreciation of the additional purchases over 4 years.</p> |
| Key data |
| Nil. |
| Caveats or qualifications |
| Nil. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil. |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Dimitri Deligiannis | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|----------------------------------------------------------------------------------------------------------|
| Title/Subject: | Police Stations |
| Pink/Physical ID: | EA1642084 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | \$7 million funding to commence planning and/or construction of 10 additional Police Stations in 2014/15 |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|-------|----------|
| Capital Expenditure | | | | | 7,000 | |
| Less Capital Offsets (1) | | | | | 7,000 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Planning costs can be met from Police's unallocated forward capital provisions in 2014/15. |
| Key data |
| Minister's Office has advised that an average \$700,000 per Police Station is required for planning work for 10 additional Police Stations in 2014/15. |
| Caveats or qualifications |
| Nil |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Kenny Lau x5379 | | |
| in consultation with | Dimitri Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Police Housing |
| Pink/Physical ID: | EA1640331 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | The Police Minister's Office has confirmed that the proposal to invest \$25 million in police housing is for the purchase of new dwellings in regional areas over the next 4 years, rather than the maintenance of existing accommodation as indicated in the Government Costing Request. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | 150 | 300 | 450 | 600 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | -150 | -300 | -450 | -600 |

| | | | | | | Residual |
|--------------------------|---|-------|-------|-------|-------|----------|
| Capital Expenditure | | 6,000 | 6,000 | 6,500 | 6,500 | |
| Less Capital Offsets (1) | | 6,000 | 6,000 | 6,500 | 6,500 | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|-----|-----|-----|--|
| Depreciation | | | 150 | 300 | 450 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| A commitment of \$25 million will permit the purchase of around 62 new houses to accommodate officers in regional areas over the next 4 years. It is assumed that this expenditure will be equally spread over the period 2011-12 to 2014-15. Costs can be met from Police's unallocated capital provisions and will require reprioritisation of the notionally allocated program. |
| It is also assumed that any related relocation or other recurrent costs will be met from Police's existing forward |
| Key data |
| Police has a current stock of around 600 dwellings to accommodate officers in regional areas. |
| The average cost of building or acquiring houses in regional NSW is \$400,000 (estimate using Teacher Housing Authority's 2009-10 Annual Report). |
| Caveats or qualifications |
| Nil. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Given the remoteness of some regions program delivery may be problematic. An effective work plan will needed to ensure the acquisition or construction of new premises remains on schedule. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Dimitri Deligiannis | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Expansion of WellCheck Early Intervention System |
| Pink/Physical ID: | EA1640319 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | Implementation of a knowledge based information system to identify early indicators of risks to an officer's welfare status. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | 121 | 514 | 1,856 | 1,856 |
| Less Agency Offsets (1) | | | 121 | 514 | 1,856 | 1,856 |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|-------|-------|-------|---|----------|
| Capital Expenditure | | 2,312 | 2,350 | 2,356 | | |
| Less Capital Offsets (1) | | 2,312 | 2,350 | 2,356 | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Treasury costing is consistent with the business case submitted by Police in support of this project, provision for which has already been included in the Mid Year Report. (The Minister's Office has confirmed that the timeframe of this project is to remain identical to that in the business case). |
| It has been assumed that ongoing recurrent costs beyond 2014-15 will remain constant. |
| Key data |
| Capital costs comprise staff for system development (\$3.4 million); hardware (\$1.1 million); and software licenses and other costs (\$2.5 million). Ongoing recurrent costs comprise depreciation (\$1.375 million) and other system support services (\$481,000). |
| Caveats or qualifications |
| Nil. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Kenny Lau x5379 | | |
| in consultation with | Dimitri Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

2:30pm 10/3

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *A strong, responsible and sustainable gaming and racing industry for NSW* policy, publicly announced on 8 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- The \$5 million Major Carnival and Raceday Fund

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | \$5 million for the Racing Industry to support and promote carnivals and race Days across NSW |
| Pink/Physical ID: | EA1644460 |
| Proposal by: | Government |
| Agency: | Events New South Wales Pty Limited |
| Cluster: | Premier and Cabinet |
| Detailed description: | \$5 million fund to promote and market both in NSW and interstate Sydney's premier Easter and Spring Carnivals across all three racing codes. It will go towards the promotion of carnivals and race days across all three codes in regional and rural locations including: Newcastle, Scone, Kembla Grange, The Hawkesbury, Gosford, Grafton and Wagga Wagga. This funding boost will drive tourism and support the racing industry. |
| FIS No: 588 | |
| Classification: GGO | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 5,000 | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -5,000 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -5,000 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| Total State Sector | 0 | 5,000 | 5,000 | 5,000 | 5,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The proposed grant will be provided to Events NSW to establish the funding program for the Racing Industry. This will be one off, capped at \$5 million and will be provided and expended in 2011-12. Events NSW will administer the program and will meet any associated costs (of administration) from its existing resources, as advised by the Minister's Chief Advisor, Mr Steve McMahon. |
| Key data |
| Information provided in the proposal and verbal discussions with the Minister's office. |
| Caveats or qualifications |
| n/a |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| n/a |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| n/a |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | C Nuamah | | |
| in consultation with | | | |
| Director | Michael Clark-Lewis | | |
| Deputy Secretary | Matt Roberts | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

2:30pm



Dear Mr Harris,

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Safer Streets: Preventing crime in our communities* policy, publicly announced on 5 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- \$5 million CCTV Fund for local communities to fight crime
- Provide recurrent funding to the Crime Stoppers Hotline
- Implement Safer Town and Suburbs Partnerships
- \$900,000 to the Designing Out Crime Research Centre at University of Technology

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
Sydney NSW 2000

Dear Mr Harris,

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Safer Streets: Preventing crime in our communities* policy, publicly announced on 5 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- \$5 million CCTV Fund for local communities to fight crime
- Provide recurrent funding to the Crime Stoppers Hotline
- Implement Safer Town and Suburbs Partnerships
- \$900,000 to the Designing Out Crime Research Centre at University of Technology

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely,

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party

Costing of Proposal

| | |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Crime Prevention (CCTV) |
| Pink/Physical ID: | EA1640371 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | A \$5 million fund will be established to assist local councils with the purchase of CCTV cameras and associated systems, addressing specific crimes spots where it can be demonstrated they will be effective. The fund will enable Local Government to apply for 75% of the capital cost of installing new CCTV cameras and systems. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 1,250 | 1,250 | 1,250 | 1,250 | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -1,250 | -1,250 | -1,250 | -1,250 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -1,250 | -1,250 | -1,250 | -1,250 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 1,250 | 2,500 | 3,750 | 5,000 |
| Total State Sector | 0 | 1,250 | 2,500 | 3,750 | 5,000 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| \$5 million will be made available as a pool of funding to assist councils. It is assumed an equal amount will be available in each of the next 4 years and approved support paid by way of a grant. |
| Key data |
| Police has advised the the cost of a camera is \$2,000. The costs of cabling, mounting and associated systems vary significantly depending on location. The full cost of setting up a CCTV camera is likely to range between \$25,000 and \$50,000. Ongoing operating and maintenace costs are not included as they are outside the scope of the commitment. It is expected these recurrent costs will be met by Councils. |
| Caveats or qualifications |
| Based on funding 75% of the capital cost the \$5 million commitment will allow the purchase of between 177 and 266 CCTV cameras over 4 years. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| An objective criteria for assessment of proposals would need to be developed. It would also need to be made clear to councils that funding is only available for 75% of the cost of capital, that the councils will need to meet operating costs, and that there is an annual cap on the total amount for this purpose. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------|-----------|------|
| Analyst(s) | Dimitri Deligiannis | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------|
| Title/Subject: | Crime Prevention Policy (Crime Stoppers Hotline) |
| Pink/Physical ID: | EA1640381 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | The provision of \$200,000 per annum from 2011-12 to support the future operations of Crime Stoppers. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 200 | 205 | 210 | 215 | 215 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -200 | -205 | -210 | -215 | -215 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -200 | -205 | -210 | -215 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 200 | 405 | 615 | 830 |
| Total State Sector | 0 | 200 | 405 | 615 | 830 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Additional support to Crime Stoppers will be limited to \$200,000 per annum (2011-12 \$). |
| Key data |
| Nil. |
| Caveats or qualifications |
| Nil. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | L Powrie | | |
| in consultation with | D Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Safer Town and Suburbs Partnerships |
| Pink/Physical ID: | EA1645079 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | New partnerships will be established between all Police Local Area Commands and their communities to identify priority crime categories to target. The Department of Justice and Attorney General will assist in providing a coordinated government response. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>Insufficient information has been provided to cost this initiative, although it states that Police has advised costs can be met from existing allocations. NSW Police has confirmed that this is the case.</p> <p>Treasury has not been able to confirm whether there will be any financial impact for DJAG or other agencies in supporting this crime reduction policy.</p> |
| Key data |
| <p>Existing Crime Prevention Partnerships in 16 Local Area Commands will be replaced with this new and expanded program.</p> |
| Caveats or qualifications |
| <p>Nil</p> |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| <p>Nil</p> |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| <p>Nil</p> |

| Position | Name and extension | Signature | Date |
|----------------------|-----------------------|-----------|------|
| Analyst(s) | Dimitrios Deligiannis | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------------------|
| Title/Subject: | Crime Prevention (Designing Out Crime Research Centre) |
| Pink/Physical ID: | EA1643611 |
| Proposal by: | Government |
| Agency: | Department of Justice and Attorney General |
| Cluster: | Justice and Attorney General |
| Detailed description: | \$900,000 will be provided to continue Government funding to the Designing Out Crime Research Centre |
| FIS No: 186 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 0 | 0 | 450 | 450 | 0 |
| Less Agency Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Crown Provisions | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget Result Impact | 0 | 0 | 0 | -450 | -450 | 0 |

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Residual |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Capital Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|------|------|--|
| Depreciation | 0 | 0 | 0 | 0 | 0 | |
| Net Lending (2) | 0 | 0 | 0 | -450 | -450 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Residual |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 450 | 900 |
| Total State Sector | 0 | 0 | 0 | 450 | 900 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The Attorney-General's office has advised that UTS is currently providing an unknown amount (referred to as "most") of the funding toward the DOCRC. It is assumed that this proposal will provide a set amount of funding toward the DOCRC regardless of the level of funding that UTS continues to contribute. It is assumed that these contributions will not be escalated. |
| Key data |
| Nil. |
| Caveats or qualifications |
| It is not known if the DOCRC will be able to continue to operate without UTS providing an unknown level of funding. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil. |

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|-------------------------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | Warwick Gainsford | | |
| | Wohoro Ndohho/Dimitrios Deligiannis | | |
| | Brian Cheney | | |
| | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris *2-30p 10/3*
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Towards graffiti free streets* policy, publicly announced on 19 February 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Make more offenders clean up graffiti
- Increase the penalty for obscene, racist or indecent graffiti
- Create the NSW Graffiti Unit
- Stopping graffiti in our communities – Blockout Trailers
- Research the graffiti subculture

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Graffiti Policy_Graffiti Removal Scheme |
| Pink/Physical ID: | EA1639048 |
| Proposal by: | Government |
| Agency: | Department of Justice and Attorney General |
| Cluster: | Justice and Attorney General |
| Detailed description: | Additional funding to be granted to expand the existing graffiti removal program to 3 additional locations to be determined by Corrective Services NSW. |
| FIS No: 186 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 767 | 509 | 522 | 535 | 0 |
| Less Agency Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Crown Provisions | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget Result Impact | 0 | -767 | -509 | -522 | -535 | 0 |

| | | | | | | Residual |
|--------------------------|---|------|-----|-----|-----|----------|
| Capital Expenditure | 0 | 100 | 10 | 10 | 10 | 0 |
| Less Capital Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Cost | 0 | -100 | -10 | -10 | -10 | 0 |

| | | | | | | |
|--------------|---|----|----|----|----|--|
| Depreciation | 0 | 25 | 25 | 27 | 27 | |
|--------------|---|----|----|----|----|--|

| | | | | | | |
|------------------------|---|------|------|------|------|--|
| Net Lending (2) | 0 | -842 | -494 | -505 | -518 | |
|------------------------|---|------|------|------|------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 842 | 1,336 | 1,841 | 2,359 |
| Total State Sector | 0 | 842 | 1,336 | 1,841 | 2,359 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>Correctives have advised that:</p> <ul style="list-style-type: none"> - the scheme will employ two additional staff and acquire a vehicle, trailer and shed for each location. - the total cost per location is \$256,000 in the first year, \$170,000 in the second year and escalated by 2.5% per annum thereafter. |
| Key data |
| <p>Corrective Services have advised that:</p> <ul style="list-style-type: none"> - Staff work only on weekends on graffiti removal and are employed as permanents. Their cost per annum is \$93,750 inclusive of oncosts. - A Grade 7/8 staff member will spend 40% of their time providing executive support to the Graffiti removal teams from head office at a cost of \$37,000 per annum. |
| Caveats or qualifications |
| <ul style="list-style-type: none"> - Treasury has applied a depreciation rate of 25% p.a. to capital items and 2.5% escalation to all recurrent costs. - Treasury has expensed \$5,000 for ICT and systems for items such as phonelines, new phones and desktop computers in the first year only and not counted these as capital costs as advised. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| The total cost amounts to \$2.359 million over 2011/12 to 2014/15 and as per the request, the program is assumed to end in 2014/15. |

| Position | Name and extension | Signature | Date |
|----------------------|-----------------------|-----------|------|
| Analyst(s) | Wohoro Ndohho | | |
| in consultation with | Dimitrios Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Graffiti Policy_NSW Graffiti Unit |
| Pink/Physical ID: | EA1639051 |
| Proposal by: | Government |
| Agency: | Department of Justice and Attorney General |
| Cluster: | Justice and Attorney General |
| Detailed description: | Establishment of a unit within the Department of Justice and Attorney General as a single point of contact for the reporting of graffiti across the state. Staff will refer graffiti reports to the police, local councils and government property owners and will coordinate with those bodies to have the graffiti removed. |
| FIS No: 186 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 385 | 313 | 321 | 329 | 329 |
| Less Agency Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Crown Provisions | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget Result Impact | 0 | -385 | -313 | -321 | -329 | -329 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Capital Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|------|------|------|------|--|
| Net Lending (2) | 0 | -385 | -313 | -321 | -329 | |
|------------------------|---|------|------|------|------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 385 | 698 | 1,019 | 1,348 |
| Total State Sector | 0 | 385 | 698 | 1,019 | 1,348 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <ul style="list-style-type: none"> - The Attorney's office has advised that the Graffiti unit will employ two operational staff and a manager. - The two operational staff are graded at Clerk Grade 1/2 and have a starting start of \$52,104 each. The manager is graded at Clerk Grade 5/6 and has a starting salary of at \$68,761. The total employee-related costs will amount to \$207,562 including a 20% margin for oncosts. - Costs include all promotions, operations, ICT systems and staffing. |
| Key data |
| <ul style="list-style-type: none"> - Expenditure on promotions reduces from \$100,000 to \$50,000 from the second year. - Treasury has expensed \$3,500 for ICT and systems for items such as phonelines, new phones and desktop computers in the first year only and not counted them as a capital cost as advised. - Treasury has costed the first year's program costs at 30% of amount advised by Attorney's office for consistency with forward year amounts. |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| The total cost amounts to \$1.348 million over 2011/12 to 2014/15 with \$329,000 per annum ongoing costs. |

| Position | Name and extension | Signature | Date |
|----------------------|-----------------------|-----------|------|
| Analyst(s) | Wohoro Ndohho | | |
| in consultation with | Dimitrios Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Graffiti Trailers |
| Pink/Physical ID: | EA1645078 |
| Proposal by: | Government |
| Agency: | NSW Police Force |
| Cluster: | Police and Emergency Services |
| Detailed description: | NSW Police to commission the construction of 20 purpose built graffiti response trailers equipped with generators and airless spray equipment for rapid response in removing graffiti. |
| FIS No: 250 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|-----|---|---|---|----------|
| Capital Expenditure | | 120 | | | | |
| Less Capital Offsets (1) | | 120 | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| <p>The capital cost of commissioning 20 trailers (\$120,000) is to be met from Police's unallocated capital provisions.</p> <p>NSW Police has been unable to confirm whether additional recurrent funding will be required for the ongoing operation of the new equipment. Treasury has assumed that this will also be met from existing allocations.</p> |
| Key data |
| Nil |
| Caveats or qualifications |
| Police cannot confirm the cost of trailers as they have previously been purchased direct by local councils. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Kenny Lau x5379 | | |
| in consultation with | D Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Graffiti Policy_Research for BOCSAR |
| Pink/Physical ID: | EA1639054 |
| Proposal by: | Government |
| Agency: | Department of Justice and Attorney General |
| Cluster: | Justice and Attorney General |
| Detailed description: | One-off funding to the Bureau of Crime Statistics and Research (BOCSAR) to undertake research to profile the Graffiti sub-culture and develop research-based social interventions that treat the origins of the crime. |
| FIS No: 186 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 150 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | -150 | 0 | 0 | 0 | 0 | 0 |

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Residual |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Capital Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|---|---|---|---|---|--|
| Depreciation | 0 | 0 | 0 | 0 | 0 | |
|--------------|---|---|---|---|---|--|

| | | | | | | |
|------------------------|------|---|---|---|---|--|
| Net Lending (2) | -150 | 0 | 0 | 0 | 0 | |
|------------------------|------|---|---|---|---|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Residual |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 150 | 150 | 150 | 150 | 150 |
| Total State Sector | 150 | 150 | 150 | 150 | 150 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| BOCSAR is unable to conduct this research within its funding allocation |
| Key data |
| Nil |
| Caveats or qualifications |
| <ul style="list-style-type: none"> - Evaluation of existing program should be undertaken to ensure value for money and identify possible savings from adoption of best practice. - Graffiti issues have been previously addressed under Cabinet Minute 306-09. It advises, for example, that over \$100 million per year is spent on graffiti costs in NSWI and that this expenditure has not significantly affected the incidence of graffiti. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil |

| Position | Name and extension | Signature | Date |
|----------------------|-----------------------|-----------|------|
| Analyst(s) | Wohoro Ndooho | | |
| in consultation with | Dimitrios Deligiannis | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris *183 7pm*
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Backing our emergency service workers and volunteers* policy, publicly announced on 10 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Upgrade Nowra Fire Station and 24/7 fire stations for Nowra and Bathurst
- A new Emergency Services State Training Academy
- Recruit and train more young people to emergency services
- Legislation to protect emergency services workers who face abuse or threats while on duty

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Nowra and Bathurst Fire Stations |
| Pink/Physical ID: | EA1640454 |
| Proposal by: | Government |
| Agency: | Fire and Rescue NSW |
| Cluster: | Police and Emergency Services |
| Detailed description: | The upgrade of the Nowra Fire Station at a capital cost of \$400,000 and the employment of an additional 10 firefighters at both the Nowra and Bathurst Fire Stations to support a 24/7 service. |
| FIS No: 355 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 3,888 | 2,925 | 2,998 | 3,073 | 3,073 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | 3,662 | 2,489 | 2,552 | 2,616 | 2,616 |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -226 | -436 | -446 | -457 | -457 |

| | | | | | | Residual |
|--------------------------|---|------|---|---|---|----------|
| Capital Expenditure | | 400 | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | -400 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|------|------|------|------|--|
| Depreciation | | | 10 | 10 | 10 | |
| Net Lending (2) | 0 | -626 | -426 | -436 | -447 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 626 | 1,052 | 1,488 | 1,935 |
| Total State Sector | 0 | 626 | 1,052 | 1,488 | 1,935 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

Key costing assumptions

Fire and Rescue NSW's estimate of \$400,000 for the minor capital upgrade of the Nowra Fire Station has been accepted for Treasury costing purposes. It has been assumed that the additional 20 staff required to provide a 24/7 service at both Nowra and Bathurst Fire Stations will be employed from 1 July 2011.

The current three-way funding arrangement with councils and insurers will remain in place.

Key data

1. The additional four level 2 Station Officers and 16 Senior Firefighters required to provide a 24/7 service at both Nowra and Bathurst have been costed at \$163,000 and \$137,000 (2011-12\$) per annum respectively, including on-costs. Higher costs in the first year are due to one-off training and equipment expenses. This is consistent with estimates provided by Fire and Rescue NSW and has been escalated by 2.5 per cent per annum.

2. Under the current funding arrangements the costs of emergency services agencies are shared by councils (11.7 per cent), insurers (73.7 per cent) and the State (14.6 per cent).

Caveats or qualifications

Costs will be higher to the extent that future wage increases exceed 2.5 per cent per annum.

Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome)

Nil.

Other comments (including explanation where Treasury costing differs from agency or PBO estimates)

Nil.

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|---------------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | Brian Lin and Jessica Lee | | |
| | Len Powrie | | |
| | Brian Cheney | | |
| | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Emergency Services State Training Facility |
| Pink/Physical ID: | EA1640456 |
| Proposal by: | Government |
| Agency: | Fire and Rescue NSW |
| Cluster: | Police and Emergency Services |
| Detailed description: | To construct a new Emergency Services State Training Academy to provide training in firefighting, hazardous materials protection, counter terrorism, rescue and other emergency response. |
| FIS No: 355 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | 1,825 | 1,825 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | 12,895 | 40,992 | 8,455 | -21,350 | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 12,895 | 40,992 | 8,455 | -23,175 | -1,825 |

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Residual |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| Capital Expenditure | 100 | 15,000 | 48,000 | 9,900 | | |
| Less Capital Offsets (1) | | | | | 25,000 | |
| Net Capital Cost | -100 | -15,000 | -48,000 | -9,900 | 25,000 | 0 |

| | | | | | | |
|------------------------|------|--------|--------|--------|-------|--|
| Depreciation | | | | | 1,825 | |
| Net Lending (2) | -100 | -2,105 | -7,008 | -1,445 | 3,650 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Residual |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 100 | 2,205 | 9,213 | 10,658 | 7,008 |
| Total State Sector | 100 | 2,205 | 9,213 | 10,658 | 7,008 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| 1. Costing is consistent with an initial Facility Plan prepared by the State Property Authority to relocate the existing Fire and Rescue NSW (FRNSW) training centre from Alexandria to Richmond. No allowance is included for the possible subsequent expansion of the new centre to provide specialist facilities for training staff from other emergency services agencies. 2. Offsetting savings of \$25 million in 2014-15 from the sale of the existing Alexandria Training College. 3. Depreciation of 2.5% per annum following completion of the new facility. |
| Key data |
| Under current funding arrangements the costs of emergency agencies are shared by councils (11.7 per cent), insurers (73.7 per cent) and the State (14.6 per cent). |
| Caveats or qualifications |
| A full business case has yet to be completed for this project and detailed planning has not commenced. Treasury costing is subject to the accuracy of the estimates provided in the initial Facility Plan. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| 1. The proposed relocation site at Richmond is on Crown land within the campus of the University of Western Sydney (UWS). Project timing will be dependent on the successful completion of negotiations to acquire this site from UWS. 2. FRNSW is yet to assess whether it will be able to meet its legislated obligations under the Environmental Protection and Assessment Act when conducting training involving live burns on the UWS site. The new training facility will need to be split across two locations (at an unknown additional cost) if this is not the case. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|---------------------------|-----------|------|
| Analyst(s) | Brian Lin and Jessica Lee | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | More RFS and SES Volunteers for important regional growth centres |
| Pink/Physical ID: | EA1645123 |
| Proposal by: | Government |
| Agency: | Department of Rural Fire Service |
| Cluster: | Police and Emergency Services |
| Detailed description: | To expand the Rural Fire Service and State Emergency Service's Cadet Programs by recruiting a total of additional 16 staff to focus on youth development in regional growth centres such as Bathurst, Dubbo, Monaro, Tamworth and Bega. |
| FIS No: 405 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 1,488 | 1,579 | 1,666 | 1,727 | 1,727 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | 1,270 | 1,348 | 1,423 | 1,475 | 1,475 |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -218 | -231 | -243 | -252 | -252 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -218 | -231 | -243 | -252 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 218 | 449 | 692 | 944 |
| Total State Sector | 0 | 218 | 449 | 692 | 944 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| 1. The current three-way funding arrangement with councils and insurers will remain in place. 2. Additional staff for RFS at Grade 6/7 (level 2) and at Learning and Development Officer (1st year of service) for SES. 3. RFS will recruit additional 10 staff and SES will recruit additional six staff, who will be appointed from 1 July 2011 and accommodated within existing Rural Fire Service and State Emergency Service facilities. |
| Key data |
| Additional RFS (Grade 6/7) and SES officers (L&D level 1) have been costed at \$92,105 and \$94,440 (2011-12\$), inclusive of on-costs of 25%, respectively. Escalation of 2.5 per cent per annum has been applied in future years on the assumption that this will be an ongoing program. Under the current funding arrangements the costs of emergency services agencies are shared by councils (11.7 per cent), insurers (73.7 per cent) and the State (14.6 per cent). |
| Caveats or qualifications |
| Costs will be higher to the extent that future wage increases exceed 2.5 per cent per annum. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Nil. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Nil. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Brian Lin | | |
| in consultation with | Len Powrie | | |
| Director | Brian Cheney | | |
| Deputy Secretary | Caralee McLiesh | | |



Kristina Keneally MP

Thursday, 10th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

10/3 7pm

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Fairness for Families* policy, publicly announced on 6 February 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Limiting increases in key fees, taxes and charges
- Cap increases in public transport fares
- Increase the Energy Rebate to \$250 per annum from 1 July 2011.
- Extend eligibility for the Energy Rebate to all NSW households with a combined income of under \$150,000 per annum, from 1 July 2012.

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Fairness for Families (Limit the increase in key fees, taxes and charges to be in line with inflation). |
| Pink/Physical ID: | EA1644837 |
| Proposal by: | Government |
| Agency: | The Treasury |
| Cluster: | Treasury |
| Detailed description: | Rises in the following fees and taxes will be capped to the rate of inflation: Stamp duties; Land tax; Motor vehicle taxes; Drivers' licence fees; Vehicle registration fees. |
| FIS No: 100 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Stamp duty rates are set in the Duties Act 1997. These rates are fixed. Land tax rates are specified in the Land Tax Act 1956. These rates are currently fixed. Motor vehicle weight taxes, registration fees and drivers' licence fees are currently adjusted in line with inflation. Implementation of this policy is consistent with current policy and would not have any cost. |
| Key data |
| N/A |
| Caveats or qualifications |
| Revenue collected by these taxes and fees can increase by more than the rate of inflation due to increases in the underlying drivers of revenue (eg, volume of transactions, house prices, land values, number of motor vehicles and the number of drivers) without any change to the tax rate. The commitment is assumed to apply to the tax rates and fees, not total revenue. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| N/A |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| The land tax thresholds are currently indexed to movements in average land values. The land tax commitment was previously costed in EA1641838. Commitments regarding recreational fishing licenses and national park entry fees will be subject to a separate costing. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | | | |
| in consultation with | | | |
| Director | Bruce Freeland | | |
| Deputy Secretary | Kevin Cosgriff | | |

Costing of Proposal

| | |
|------------------------------|-----------------------------------------------------------------------------------|
| Title/Subject: | Capping recreational fishing fees to the CPI |
| Pink/Physical ID: | EA1641827 |
| Proposal by: | Government |
| Agency: | Department of Industry and Investment |
| Cluster: | Industry and Investment |
| Detailed description: | The Fairness for Families Act 2011 will cap recreational fishing fees to the CPI. |
| FIS No: 475 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | -13,000 | -13,364 | -13,698 | -14,041 | -14,392 | |
| Less Agency Offsets (1) | -13,000 | -13,364 | -13,698 | -14,041 | -14,392 | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| It is assumed that the policy to cap recreational fishing licence fees to CPI will apply from 2011-12. Revenue in the Budget forward estimates is currently escalated by 2.65 per cent in 2011-12 and 2.5 per cent per annum from 2012-13, which is below or equal to CPI for these years. Future revenue assumes annual indexation at CPI from a \$30 base for a 1 year licence (see below) and the same mix of licences (3 days, 1 month and so on) as at present. All revenue received is expended on fishing services and is assumed to cover any additional administrative expenses. |
| Key data |
| Current revenue projections of recreational fishing licence fees (in nominal dollars) are: \$11.776m in 2011-12, \$12.07m in 2012-13, \$12.372m in 2013-14 and \$12.681m in 2014-15. The Department of Industry and Investment (DII) has advised that the current fee projection of \$11.472m in 2010-11 should be increased to \$13m following integration of recreational licensing to the Government Licensing Service. The last fee increase was on 1 July 2005 (1 year fee was increased from \$25.00 to \$30.00). The next fee increase was due in September 2010 (1 year fee was to increase from \$30.00 to \$35.00) but this has yet to receive Ministerial approval. |
| Caveats or qualifications |
| Currently fees are increased once every five years for accumulated CPI. If fees henceforward are indexed annually there may some additional administration costs which are difficult to quantify. If indexation is applied to a base fee of \$30.00 rather than \$35.00, future revenue will be less than it would otherwise have been. However, as DII has recently revised its revenue forecasts upwards, even with a base fee of \$30.00 and without any indexation, the revenue now forecast will still be slightly higher than the forward estimate projections, but as expenditure is set according to revenues received, there will not be any Budget impact. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| Recreational fishing licence fees are adjusted by Ministerial decision. The Minister is required to seek advice from the Advisory Council of Recreational Fishing on matters relating to recreational fishing, including adjustments to recreational licence fees. The Advisory Council has previously recommended increasing the fees in line with CPI. These arrangements will need to be reviewed in light of the legislation to cap fees. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Recreational fishing fees are placed into the Recreational Fishing Trusts and spent on improving recreational fishing in NSW. These trusts are regulated by law and overseen by two committees made up of recreational fishers - one for saltwater and one for freshwater. Recreational fishing licence fees for 2010-11 are: 3 days - \$6.00, 1 month - \$12.00, 1 year - \$30.00, 3 years - \$75.00. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Pablo Simoes | | |
| in consultation with | | | |
| Director | Lindsey Williams | | |
| Deputy Secretary | Matt Roberts | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Capping National Park Entry Fees |
| Pink/Physical ID: | EA1641807 |
| Proposal by: | Government |
| Agency: | Department of Environment, Climate Change and Water |
| Cluster: | Environment, Climate Change and Water |
| Detailed description: | Labor will introduce the Fairness for Families Act 2011 and cap National Park entry fees in line with CPI. |
| FIS No: 486 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Agency Revenue | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Crown Provisions | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Capital Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | 0 | 0 | 0 | 0 | 0 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 |
| Less Capital Offsets (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | 0 | 0 | 0 | 0 | 0 | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 0 | 0 | 0 | 0 |
| Total State Sector | 0 | 0 | 0 | 0 | 0 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| There is no additional budget impact from the proposal as park entry fee revenue is escalated by CPI in the Budget forward estimates. |
| Key data |
| DECCW estimates \$16 million in park entry fee revenue for 2010-11. Park entry fee revenue has grown at an average of 7% per annum, primarily driven by increased visitation. Current park entry fees include motor vehicle park entry fees: \$3-\$11; annual passes: \$22-\$190 (1year) and \$40-\$335 (2 years) for single country park access passes to multi-park access passes. |
| Caveats or qualifications |
| Park entry fees are not indexed annually but are adjusted from time to time at the discretion of the Minister. The fees were last adjusted in 2004. If a CPI cap is introduced, DECCW will need to reconsider its approach to annual indexation to ensure that its park fees revenue is not eroded over time, placing increased pressure on the Budget. IPART sets entry fees to Kosciuszko National Park as part of its determination of the funding arrangement for the Perisher Infrastructure Redevelopment. If future IPART reviews determine a park user price path which exceeds CPI, the Government would potentially have to meet any shortfall in revenue. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| The current arrangement whereby park entry fees are determined by the Minister from time to time will need to be reviewed in light of the proposed legislation. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| Entry fees are charged in 45 parks that are primarily managed by DECCW. Park entry fees are primarily levied on motor vehicles, but also include boat landing fees in a small number of parks. In general, fees apply in those parks that have higher visitation and associated significant visitor facilities and infrastructure demands. Entry fee revenue is invested back into the provision and maintenance of park and visitor infrastructure. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | Marie Lodge x4918 | | |
| in consultation with | Minh Nguyen x4432 | | |
| Director | Lindsey Williams | | |
| Deputy Secretary | Matt Roberts | | |

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | FAIRNESS FOR FAMILIES (Capping Public Transport Fares at CPI) |
| Pink/Physical ID: | EA1639036 |
| Proposal by: | Government |
| Agency: | Transport NSW |
| Cluster: | Transport and Infrastructure |
| Detailed description: | Cap increases in public transport costs to the rate of the Consumer Price Index (CPI). |
| FIS No: 68 | |
| Classification: GGB | The cap is to apply from January 2012 and will replace IPART determined fare increases for public transport operators. |
| | (Note - Public transport costs has been assumed to mean public transport fares). |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | 31,600 | 61,600 | 69,500 | 75,900 | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -31,600 | -61,600 | -69,500 | -75,900 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---------|---------|---------|---------|--|
| Net Lending (2) | 0 | -31,600 | -61,600 | -69,500 | -75,900 | |
|------------------------|---|---------|---------|---------|---------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 31,600 | 93,200 | 162,700 | 238,600 |
| Total State Sector | 0 | 31,600 | 93,200 | 162,700 | 238,600 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| 1. Estimated fare revenue for private bus operators not available and Transport NSW estimates have been used. 2. The impact of containing fare increases to CPI only for Sydney Ferries, Stockton Ferry and CountryLink services assumed to be negligible due to the lower patronage of these services. 3. Excludes allowance for any variations to actual revenues in 2010-11 that may impact forward years revenue. 4. Excludes \$23 million as an already approved Budget contribution for the period July-December 2011 for the public transport fare freeze announced December 2010. |
| Key data |
| 1. CityRail - as provided by RailCorp, patronage growth of 2.5%, 2.2%, 1.6% and 1.8% in each financial year commencing 2011-12 and CPI increases of 2.5% in each financial year commencing 2011-12. 2. STA Buses - as provided by STA, patronage growth of 1.0% in each financial year commencing 2011-12 and CPI increases of 2.5% in each financial year commencing 2011-12. 3. Private Transport Operators - as provided by Transport NSW, patronage growth of 1.0% in each financial year commencing 2011-12 and CPI increases of 2.5% in each financial year commencing 2011-12. |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| 1. Base data is the December 2010 Mid Year Review and excludes \$23 million as an already approved Budget contribution for the period January-June 2011 for the public transport fare freeze announced December 2010. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | | | |
| in consultation with | | | |
| Director | Ziggi Lejins | | |
| Deputy Secretary | Matt Roberts | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Fairness for Families: Increasing the Energy Rebate |
| Pink/Physical ID: | EA1645222 |
| Proposal by: | Government |
| Agency: | Department of Industry and Investment |
| Cluster: | Industry and Investment |
| Detailed description: | "The Government will increase the Energy Rebate to \$250 from 1 July 2011 to assist families with increased energy prices. We will also expand eligibility from 1 July 2012 to include households with a combined income of under \$150,000. This comes as part of a suite of measures under the 'Fairness for Families' policy that will cap Government taxes and rates in line with CPI at a cost of \$913 million." |
| FIS No: 475 | |
| Classification: GGB | |
| | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 180,503 | 411,395 | 402,655 | 393,785 | 0 |
| Less Agency Offsets (1) | | 165,904 | 170,051 | 174,303 | 178,661 | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -14,599 | -241,344 | -228,352 | -215,124 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | -14,599 | -241,344 | -228,352 | -215,124 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 14,599 | 255,943 | 484,295 | 699,419 |
| Total State Sector | 0 | 14,599 | 255,943 | 484,295 | 699,419 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Assumes that 80% of eligible households apply for and receive the rebate. This assumption is based on limited data for existing take up rates and for this and other schemes. Costs are sensitive to the assumed take up rate, and may be lower or higher depending on the rate achieved. The estimate assumes 10% administrative costs on additional expenditure once scheme eligibility is expanded. |
| Key data |
| Household income statistics and income trends are drawn from ABS ref. 2006 Census, 5220.0, 3101.0 and 4310.0. Existing participant numbers were provided by the Department of Industry and Investment. Pensioner growth rates were derived from the fahcsia statistics available from http://www.fahcsia.gov.au/ (although the impact of pensioner growth on the estimated cost is small). |
| Caveats or qualifications |
| This costing covers the energy rebate portion of the fairness for families policy only |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| NSW does not have access to individual Commonwealth tax files. Whilst Treasury has been advised that payments from the scheme will be made in the year of eligibility, payment lags may arise if documentary evidence of income is required. Whilst this will not affect the overall cost of the scheme, it may defer some expenditure to later years. |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | John Mackay | | |
| in consultation with | | | |
| Director | Dominic Schuster | | |
| Deputy Secretary | Richard Timbs | | |



Kristina Keneally MP

Friday, 11th March 2011

Mr Tony Harris
Acting Parliamentary Budget Officer 4.30pm
NSW Parliament
Macquarie Street
SYDNEY NSW 2000

Dear Mr Harris

I am writing to you to formally request, under Part 4 (Election policy costings) of the Parliamentary Budget Officer Act 2010, an official costing for the *Right care, Right place, Right time* policy, publicly announced on 9 March 2011.

This policy document includes commitments under Section 18(2) of the Act, specifically:

- Invest \$7.2 million to deliver additional facilities at Wyong Hospital
- Invest \$32 million in new and upgraded primary and community health care facilities at Bulli, Dapto and Kurri Kurri
- Invest \$30 million in a new and expanded Emergency Department at St George Hospital
- Invest \$24 million to expand and enhance the emergency department at the Children's Hospital Westmead
- Invest \$10 million to expand and enhance paediatric services at the John Hunter Hospital in Newcastle
- Invest \$15 million to employ an additional 45 paramedics in high workload areas of Sydney, Central Coast, the Hunter, Cooma and Jindabyne.
- Require Local Health Networks to report on intern numbers and training, including reporting against intern numbers as a key performance indicator
- Further restrict smoking in workplaces, outdoor dining and other public places
- Further restrict the availability and supply of tobacco

Please find attached a copy of this policy outlining the purpose of the policy and relevant details required to complete the costing as per the requirements of the Act.

A copy of the NSW Treasury costing and budget impact statement for the policy has also been included for your reference.

Should you require any further information on this request, please contact my office on (02) 9228-5239.

Yours sincerely

Kristina Keneally
Premier of NSW
Leader of NSW Labor Party



Costing of Proposal

| | |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Gosford and Wyong Hospitals Expansion |
| Pink/Physical ID: | EA1642359 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | The proposal is for a \$122.4 million expansion of Gosford and Wyong Hospitals on the Central Coast to deliver enhanced inpatient care and emergency response capacity for both adults and children at both hospital sites. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|------|---------|---------|---------|--------|----------|
| Capital Expenditure | 500 | 16,781 | 48,313 | 46,997 | 9,788 | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | -500 | -16,781 | -48,313 | -46,997 | -9,788 | 0 |

| | | | | | | |
|------------------------|------|---------|---------|---------|--------|--|
| Depreciation | | | | | | |
| Net Lending (2) | -500 | -16,781 | -48,313 | -46,997 | -9,788 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 500 | 17,281 | 65,594 | 112,591 | 122,379 |
| Total State Sector | 500 | 17,281 | 65,594 | 112,591 | 122,379 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The costs and timeframe applied are consistent with previous advice from the Department of Health. It has been assumed that any additional recurrent spending will be met from future Health growth funding. |
| Key data |
| Planning for the expansion works is already under way. Construction will commence in 2012 and completion is expected in 2014. The project includes enhanced surgical capacity (with two additional theatres at Gosford), an emergency medicine unit at Gosford, an additional 70 acute adult overnight bed capacity at Gosford, an extra 20 acute rehabilitation beds at Gosford, enhanced cardiology services at Gosford, and a 20 bed sub-acute mental health facility at Wyong. |
| Caveats or qualifications |
| The recurrent costs associated with this project have yet to be quantified and will depend on further planning. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| The sum of cash flows is \$122.4 million and not \$120 million as described in the summary of the proposal. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | David Andrews | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Three New Integrated Primary Care Centres |
| Pink/Physical ID: | EA1642354 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | Three new Primary Care Centres will be constructed at Kurri Kurri (\$6.7 million), Bulli (\$9.4 million) and Dapto (\$15.7 million) at a total cost of \$31.8 million. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | 700 | 8,300 | 11,400 | 8,600 | 2,800 | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | -700 | -8,300 | -11,400 | -8,600 | -2,800 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | -700 | -8,300 | -11,400 | -8,600 | -2,800 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 700 | 9,000 | 20,400 | 29,000 | 31,800 |
| Total State Sector | 700 | 9,000 | 20,400 | 29,000 | 31,800 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The costs are based on information provided by the Department of Health. It has been assumed that the Centres will bring together existing services and there will be no additional recurrent funding required. |
| Key data |
| Integrated Primary health Care services bring together General Practitioners and Community Health staff to provide local access to generalist services including community and early childhood nursing services. The client groups include patients with complex health needs and chronic illnesses, those who are aged, frail and live at home, as well children with vulnerabilities and a need for additional support. |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | David Andrews | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | New Emergency Department for St George Hospital |
| Pink/Physical ID: | EA1643377 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | An additional \$20 million investment will provide a new Emergency Department for St George Hospital, building on the approximately \$10 million program announced in June 2010 for an Emergency Department upgrade, bringing the total investment to \$30 million. The project involves construction of a new purpose-built building with expanded treatment areas for more timely care, dedicated paediatric areas, and easier ambulance access. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|-----|-------|---------|--------|---|----------|
| Capital Expenditure | 400 | 4,000 | 18,800 | 6,800 | | |
| Less Capital Offsets (1) | 400 | 9,647 | | | | |
| Net Capital Cost | 0 | 5,647 | -18,800 | -6,800 | 0 | 0 |

| | | | | | | |
|------------------------|---|-------|---------|--------|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 5,647 | -18,800 | -6,800 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | -5,647 | 13,153 | 19,953 | 19,953 |
| Total State Sector | 0 | -5,647 | 13,153 | 19,953 | 19,953 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| Estimates of spending in each financial year were provided by Health Infrastructure via the Department of Health. Construction works are assumed to commence in February 2012, with completion in December 2014. The \$10.47 million already allocated has been included as capital offsets (on the basis of cash flow projections provided by NSW Health) as it represents available funding within existing estimates. It has been assumed that operating costs and depreciation will be funded from Health's recurrent growth funding. |
| Key data |
| NSW Health advised that the \$30 million project was costed on the basis that it will deliver up to twice as much floor space, an expansion in the number of treatment bays from 39 to 55, five additional resuscitation bays, expanded waiting and triage areas, a six bed fast track zone, purpose-built paediatric areas, and options for the construction of a basement car park. |
| Caveats or qualifications |
| |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | David Andrews | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Expansion of Children's Hospital Westmead (Emergency Department) |
| Pink/Physical ID: | EA1642358 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | The proposal is for \$24.9 million to be allocated to expand and enhance the Emergency Department at the Children's Hospital at Westmead. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|------|---------|---------|--------|---|----------|
| Capital Expenditure | 800 | 10,700 | 10,500 | 2,900 | 0 | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | -800 | -10,700 | -10,500 | -2,900 | 0 | 0 |

| | | | | | | |
|------------------------|------|---------|---------|--------|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | -800 | -10,700 | -10,500 | -2,900 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 800 | 11,500 | 22,000 | 24,900 | 24,900 |
| Total State Sector | 800 | 11,500 | 22,000 | 24,900 | 24,900 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The costs and timeframe were advised by the Department of Health. It has been assumed that any additional operating costs will be met from Health's future growth funding. |
| Key data |
| Planning for the expansion works is already under way. Construction will commence early in 2012 and completion is expected in 2013. The investment will improve the entrance and ambulance bay, allow streaming of patients, enhance the medical assessment unit, provide a fast track treatment area, and increase the number of treatment spaces, resuscitation bays and isolation rooms. |
| Caveats or qualifications |
| The level of service enhancement from this project has not been determined and is subject to further planning. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| The sum of cash flows is \$24.9 million and not \$24.4 million as described in the project summary. |

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|--------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | David Andrews | | |
| | | | |
| | Rick Sondalini | | |
| | Caralee McLiesh | | |

Costing of Proposal

| | |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | John Hunter Hospital paediatric expansion |
| Pink/Physical ID: | EA1642360 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | The proposal is for \$10.5 million to expand and enhance paediatric services and the John Hunter Hospital in Newcastle. It will allow a new Paediatric Intensive Care Unit (ICU) and Paediatric High Dependency Unit (HDU) to be developed. The new units will be housed in a new building attached to the main hospital. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | | | | | | |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | 400 | 5,300 | 4,200 | 600 | 0 | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | -400 | -5,300 | -4,200 | -600 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | -400 | -5,300 | -4,200 | -600 | 0 | |

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | Residual |
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |
| Depreciation | | | | | | |
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 400 | 5,700 | 9,900 | 10,500 | 10,500 |
| Total State Sector | 400 | 5,700 | 9,900 | 10,500 | 10,500 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The timeframe and costs were advised by the Department of Health. It has been assumed that recurrent costs from any expansion of services will be met from future Health growth funding. |
| Key data |
| |
| Caveats or qualifications |
| Information on the level of service expansion will not be not available until planning is completed. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| The sum of cash flows is \$10.5 million as advised by NSW Health and not \$10.3 million as described in the summary of the proposal. |

| Position | Name and extension | Signature | Date |
|----------------------|--------------------|-----------|------|
| Analyst(s) | David Andrews | | |
| in consultation with | | | |
| Director | Rick Sondalini | | |
| Deputy Secretary | Caralee McLiesh | | |

| | |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Title/Subject: | Employ 45 more paramedics in NSW |
| Pink/Physical ID: | EA1645381 |
| Proposal by: | Government |
| Agency: | Department of Health |
| Cluster: | Health |
| Detailed description: | An additional \$17.5m over four years from 2011-12 will allow the Ambulance Service of NSW to employ an additional 45 Paramedics. The employment will be staggered equally over the 4 years. These additional Paramedics will boost the Ambulance Services' ability to respond to emergencies and transport arising from Triple Zero emergency calls. |
| FIS No: 90 | |
| Classification: GGB | |

General Government Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses (incl. depreciation) | 0 | 1,650 | 3,382 | 5,201 | 7,269 | 7,269 |
| Less Agency Offsets (1) | | | | | | |
| Less Agency Revenue | | | | | | |
| Less Crown Provisions | | | | | | |
| Budget Result Impact | 0 | -1,650 | -3,382 | -5,201 | -7,269 | -7,269 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|--------|--------|--------|--------|--|
| Net Lending (2) | 0 | -1,650 | -3,382 | -5,201 | -7,269 | |
|------------------------|---|--------|--------|--------|--------|--|

Public Trading Enterprises Sector Financial Impact

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 | Ongoing \$'000 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenues | | | | | | |
| Expenses | | | | | | |
| Operating Result | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | Residual |
|--------------------------|---|---|---|---|---|----------|
| Capital Expenditure | | | | | | |
| Less Capital Offsets (1) | | | | | | |
| Net Capital Cost | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------------|--|--|--|--|--|--|
| Depreciation | | | | | | |
|--------------|--|--|--|--|--|--|

| | | | | | | |
|------------------------|---|---|---|---|---|--|
| Net Lending (2) | 0 | 0 | 0 | 0 | 0 | |
|------------------------|---|---|---|---|---|--|

Accumulated Net Financial Liabilities as at 30 June (3)

| | 2010-11 \$'000 | 2011-12 \$'000 | 2012-13 \$'000 | 2013-14 \$'000 | 2014-15 \$'000 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Government Sector | 0 | 1,650 | 5,032 | 10,233 | 17,502 |
| Total State Sector | 0 | 1,650 | 5,032 | 10,233 | 17,502 |

(1) Includes items such as available funding within existing estimates, expenditure offsets, recurrent savings associated with capital projects, linked assets sales.

(2) Equal to Budget Result or Operating Result Impact plus Net Capital Cost.

(3) Equals cumulative Net Lending Impact. Total State Sector equals sum of General Government and PTE (and PFE) sectors.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key costing assumptions |
| The costs assume employee and goods and services costs are approximately \$150,000 per position, phased in over four years at a rate of 11 additional positions per year. A cost escalation from 2012-13 of 2.5% per annum is included in the calculations. |
| Key data |
| Funding is expected to provide 45 additional Paramedics |
| Caveats or qualifications |
| The costs are cumulative and will therefore amount to \$17.5 million over four years, with an annual cost of \$7.27M once fully implemented. |
| Implementation issues (including how Treasury can assist in speedy implementation and any potential difficulties and how these might be overcome) |
| |
| Other comments (including explanation where Treasury costing differs from agency or PBO estimates) |
| A similar promise was costed in EA1640636- employ 100 more paramedic. The base information for costing purposes has been taken from that advice. |

| Position | Name and extension | Signature | Date |
|--------------------------------------------------------------------|--------------------|-----------|------|
| Analyst(s) in consultation with Director Deputy Secretary | Leon Reynolds 3281 | | |
| | | | |
| | Rick Sondalini | | |
| | Caralee McLiesh | | |