



Parliamentary Budget Office - Policy Costing

Referred By: Australian Labor Party (NSW Branch)
Referred Date: 21-Mar-11

Proposal No: C124
Released Date: 25-Mar-11

Proposal Title: A \$1.7 billion school infrastructure program, including \$102 million for upgrades of science laboratories in 190 schools as well as \$652 million on school maintenance.

Lead Agency: Department of Education and Training

General Government Sector Impacts

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)					0
Depreciation					0
Less: Agency Offsets					0
Agency Revenue					0
Net Operating Balance:	0	0	0	0	0

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	Other Years \$'000	Total Cost \$'000
Capital Expenditure						0
Capital Offsets						0
Net Capital Expenditure:	0	0	0	0	0	0

Net Worth: 0 0 0 0

Net Financial Liabilities: 0 0 0 0

Total State Sector Impacts

Net Financial Liabilities: 0 0 0 0

Costing assumptions used:

The Department of Education and Training (DET) and NSW Treasury have advised that DET's existing capital expenditure program from 2011-12 to 2014-15 totals \$1.7 billion, including provisions and the Australian Government's Building the Education Revolution program.

It is assumed that the school infrastructure program refers to the existing capital works program and that there will therefore be no additional capital expenditure.

Treasury has also advised that DET's budgeted expenditure on school maintenance from 2011-12 to 2014-15 is around \$1 billion. It is also assumed that the \$652 million for school maintenance will be funded from within DET's existing budget allocations.

A.C Harris
Acting Parliamentary Budget Officer