



Parliamentary Budget Office - Policy Costing

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

Proposal No: C128
 Released Date: 25-Mar-11

Proposal Title: Protecting NSW Rural and Regional Communities

Lead Agency: NSW Communities, Health, NSW Police Force
 Fire and Rescue NSW

General Government Sector Impacts

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)		29,230	29,899	30,584	89,713
Depreciation		250	250	250	750
Less: Agency Offsets					0
Agency Revenue					0
Net Operating Balance:	0	-29,480	-30,149	-30,834	-90,463

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	Other Years \$'000	Total Cost \$'000
Capital Expenditure		3,758	1,802	1,847	1,893	9,300
Capital Offsets						0
Net Capital Expenditure:	0	3,758	1,802	1,847	1,893	9,300

Net Worth:	0	-29,480	-59,629	-90,463
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Net Financial Liabilities:	0	32,988	64,689	97,120
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Total State Sector Impacts

Net Financial Liabilities:	0	32,988	64,689	97,120
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Costing assumptions used:

Additional \$10m funding towards Regional Community Infrastructure Programs has been assumed to be provided over a four year period starting in 2011-12.

Invest \$2m for additional special care cots at Dubbo, Gosford and Wagga Wagga has assumed that cots will be purchased on 1 July 2011-12 and will cost over \$200,000 based on previous costs contained in Department of Health 2009-10 Annual Report.

Depreciation rate used for costs is 12.50% as per Department of Health 2009-10 Annual Report.

Invest \$1m in local priorities identified by rural local health networks funding has been assumed to be provided over a four year period starting in 2011-12.

Invest \$10m to refurbish and expand emergency department at Armidale hospital has been assumed to be provided as a capital grant over a four year period.

Additional \$100m to regional centres for new and upgraded fire stations, more firefighters and flood rescue personnel funding has been assumed to be provided over a four year period starting in 2011-12.

\$7.3m for a new Fire Station has been assumed to be completed over a four year period starting in 2011-12.

Only items that have not already been included in the budget as per Treasury advice or other election time costings have been costed.

Where applicable all costs have been escalated by 2.5% p.a.

A.C Harris
 Acting Parliamentary Budget Officer