



Parliamentary Budget Office - Policy Costing

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

Proposal No: C050
 Released Date: 21-Mar-11

Proposal Title: Introduce a pilot specialist Family Violence Court

Lead Agency: Department of Justice and Attorney General

General Government Sector Impacts

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)		781	800	820	2,401
Depreciation			133	133	266
Less: Agency Offsets					0
Agency Revenue					0
Net Operating Balance:	0	-781	-933	-953	-2,667

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	Other Years \$'000	Total Cost \$'000
Capital Expenditure		400				400
Capital Offsets						0
Net Capital Expenditure:	0	400	0	0	0	400

Net Worth:	0	-781	-1,714	-2,667
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Net Financial Liabilities:	0	1,181	1,981	2,801
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Total State Sector Impacts

Net Financial Liabilities:	0	1,181	1,981	2,801
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Costing assumptions used:

There will be \$400,000 for capital works in 2011-12, including \$380,000 for renovation of premises and \$20,000 for training materials.
 The program is assumed to end in 2014-15. The capital items will have no residual value at the end of the program and will therefore be depreciated at a rate of 33% per annum.
 The recurrent component includes a single magistrate, three counsellors and ongoing training. Counsellors are assumed to be on a payscale equivalent to senior specialist psychologists.
 Repurposing the existing premises is assumed to have no net cost.
 Recurrent costs are escalated at 2.5% per annum.

A.C. Hallis
 Acting Parliamentary Budget Officer