



**Parliamentary Budget Office - Policy Costing**

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

Proposal No: C056  
 Released Date: 21-Mar-11

Proposal Title: Introduce a pilot Coordinated Care Centre for sexual assault victims

Lead Agency: Department of Health

**General Government Sector Impacts**

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	4 Year Total \$'000
Expenses (ex. depreciation)		1,000	1,025	1,051	3,076
Depreciation					0
Less: Agency Offsets					0
Agency Revenue					0
<b>Net Operating Balance:</b>	0	-1,000	-1,025	-1,051	-3,076

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

<b>Net Worth:</b>	0	-1,000	-2,025	-3,076
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<b>Net Financial Liabilities:</b>	0	1,000	2,025	3,076
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**Total State Sector Impacts**

<b>Net Financial Liabilities:</b>	0	1,000	2,025	3,076
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**Costing assumptions used:**

The pilot program will commence in 2011-12,  
 The cost of additional staff and all other goods and services required will be limited to \$1 million per annum.  
 No capital expenditure is required.  
 Recurrent costs are escalated at 2.5% per annum.

A.C Harris  
 Acting Parliamentary Budget Officer