



Parliamentary Budget Office - Policy Costing

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

Proposal No: C075
 Released Date: 22-Mar-11

Proposal Title: Championing childhood: A better start for our kids

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) | | 450 | 40 | 40 | 530 |
| Depreciation | | | | | 0 |
| Less: Agency Offsets | | 450 | 40 | 40 | 530 |
| 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 | | 400 | | | | 400 |
| Capital Offsets | | 400 | | | | 400 |
| 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:

Outdoor education: NSW Treasury have advised that the cost (\$450,000) of the outdoor education program will be met from within the existing funding allocation of the Department of Premier and Cabinet; although the program itself will be delivered by the Department of Education and Communities NSW. NSW Treasury assumed that this cost would occur in 2011-12.

Everyone can play - funding local sport facilities: Funding for the upgrade of surf life saving facilities is accounted for in costing **C072**.

Vegetable gardens for schools: NSW Treasury have advised that the cost of building the school vegetable gardens and facilities is \$400,000 and that this capital expenditure will be met from the existing capital provisions of the Department of Education. NSW Treasury further assumed this cost would occur within one school year, and advised that ongoing maintenance and staffing costs would be met from the existing funding allocation of the Department of Education. The Parliamentary Budget Office has assumed a depreciation rate of 10% p.a. for gardens and facilities, and that depreciation expenses will be met from the existing funding allocation of the Department of Education and Training.

A.C Harris
 Acting Parliamentary Budget Officer