

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	2011-12	2012-13	2013-14		4 Year Total
	\$'000	\$'000	\$'000	\$'000		\$'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	2011-12	2012-13	2013-14	Other Years	Total Cost
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'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		
Net Financial Liabilities:	0	1,181	1,981	2,801		
Total State Sector Impacts						
Net Financial Liabilities:	0	1,181	1,981	2,801		

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.

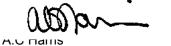
The program is assumed to end in 2014-15. The capital items will have no residual value at the end of the program and will therefore be depreciated at a rate of 33% per annum.

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.



Acting Parliamentary Budget Officer