

Questions 29 to 38 removed as they do not apply to CSV.

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	79.800	147.126	150.815	82.608	221.410	158.135
Total	79.800	147.126	150.815	82.608	221.410	158.135

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New						
Dandenong Specialist Children's Court (Dandenong)						9.681
Federal jurisdiction matters of the Magistrates' Court of Victoria						1.500
Keeping courts open (Depreciation equivalent funding)						10.000
Existing						
Bendigo Law Courts Redevelopment (Bendigo)	0.461	29.172	22.672	15.572	98.380	53.470
Building stimulus package	-	13.790	11.450	10.989	6.910	1.890
County Court Accommodation and Services Renewal Project (Melbourne)					5.418	6.285
Courts case management system (statewide)	6.200	18.020	18.020	12.077	27.816	29.356
New Wyndham Law Court Development	-	6.000	2.000	1.525	18.000	9.262
Online Magistrates' Court (statewide)					8.099	7.423
Specialist family violence integrated court response (statewide)					10.000	
Sunshine Law Courts Redevelopment	-	0.500	0.300	0.440	9.700	10.300
VCAT Digitally enabled service transformation (statewide)					15.425	9.420
181 William Street, CHCV, WCJC, 451 Little Bourke Street lease						0.400
Completed						
Aboriginal Justice Agreement 4 (Melbourne)	0.437	0.598	0.598	0.583	0.260	
Bendigo Law Court Redevelopment - land acquisition (Bendigo) ¹	12.000					
Court Integrated Service Program (CISP) and CISP Remand Outreach Pilot (statewide) ²	0.143					
Court Response to coronavirus - COVID-19 (statewide)		4.970	12.493	12.493	-	
Echuca Court Safety and Security (Echuca)	4.446	-		-	-	
Forensic mental health implementation plan - Priority services reform (regional various)	0.065	0.059	0.059	0.013	0.111	
Implementation of Youth Justice Reform (metropolitan various)	5.307	6.170	1.670	0.749	3.419	
Improving court access through additional audio-visual technology (statewide)	1.901	1.901	1.901	1.823		
IPAF Children's Court	-	6.900	5.980	5.444	0.920	
Justice Recovery Plan (statewide)			0.152	0.152		
Online Courts Pilot	-	2.000	2.000	0.400	-	
Regional Drug Court Pilot	-	6.721	1.291	0.355	5.430	
Responding to increasing pressure on Victoria's justice system (Melbourne)					1.400	
Royal Commission into the Management of Police Informants (Melbourne)					0.978	
Safe and sustainable Victorian courts (statewide)	2.681	3.181	2.601	2.326	0.172	
Shepparton Law Courts (Shepparton)	0.306					
Specialist Family Violence Integrated Court Response (statewide)	26.705	9.235	9.235	9.165		
Security upgrades to strengthen court safety (statewide)	-	2.139	2.139	-	2.902	
Supreme Court of Victoria - IT upgrade (Melbourne)	4.485	2.870	2.870	2.239		
Victorian Civil and Administrative Tribunal remote hearing services (statewide)	-	9.860	8.572	-	1.288	
Wyndham Law Courts Redevelopment (Werribee)	8.000			1.525		
Sub total	73.137	124.086	106.003	77.870	216.628	148.987

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
Building stimulus package		13.790	11.450	10.989	6.910	1.890
IPAF Children's Court		6.900	5.980	5.444	0.920	
Any other capital projects						
County Court Accommodation and Services Renewal Project (Melbourne)					5.418	6.285
Court Response to coronavirus - COVID-19 (statewide)		4.970	12.493	12.493		
Justice Recovery Plan (statewide)			0.152	0.152		
Online Courts Pilot		2.000	2.000	0.400		
Responding to increasing pressure on Victoria's justice system (Melbourne)					1.400	
VCAT Digitally enabled service transformation (statewide)		-	-	-	15.425	9.420
Sub total	-	27.660	32.075	29.478	30.073	17.595

Line item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
CSV Annual Provisions Capital		(1.970)	(9.215)	(10.662)	(44.627)	
Adjustments to ASSAMs to align with PNFA cash flows	0.200					
Funded projects not included in ASSAM module	0.263					
PPP/Accounting standards change adjustments	(93.200)	0.100				
Other Adjustments to PNFA	74.400					
Own Sourced Revenue Funded Capital Programs	24.200	8.850				
Minor Capital Works	0.800					9.148
Sub total	6.663	6.980	9.215	10.662	44.627	9.148

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
County Court - PPP Contract Renewal Project		16.060	54.027	15.400	49.409	-
Sub total		16.060	54.027	15.400	49.409	0.000
Total Payment for non financial assets	79.800	147.126	150.815	82.608	221.410	158.135

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Please note the total of capital projects for each year reconciles to the total payments for non financial assets as per the CashFlow Statement in the CSV Annual Report and CSV Annual Budget

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2021-22	Estimated expenditure 2022-23	Project commencement	Source of funding	Expenditure incurred as at 30 April 2022	Number of jobs estimated to create	
							2022-23	2023-24
County Court Accommodation and Services Renewal Project (Melbourne)	12.281	1.977	6.285	1/07/2021	2021-22 Budget	0.236	38	38
Court Response to coronavirus - COVID-19 (statewide)	12.493	12.493		1/07/2020	2020-21 Budget	2.342		
Online Magistrates' Court	10.222	2.799	7.423	1/07/2021	2021-22 Budget	0.058	43	42
Responding to increasing pressure on Victoria's justice system (Melbourne)	1.400	1.400	-	1/07/2021	2021-22 Budget	1.380		
VCAT Digitally enabled service transformation (statewide)	29.000	1.105	9.420	1/07/2021	2021-22 Budget	0.137	107	