



NEW POLICY PROPOSAL COSTING TEMPLATE 2016-17 BUDGET

Title SIMPLIFIED AND MORE EFFECTIVE REGULATION OF ADVERTISING OF THERAPEUTIC PRODUCTS

Option

(only applies if multiple options costed)

Version

Implementation Date dd/mm/yyyy

Department of Health

Operating Expenses

Resourcing

Departmental Expenses (excl. depreciation) (A)

Administered Expenses (B)

Fiscal Impact

Departmental Expenses (E)

Administered Expenses (F)

Departmental Revenues (G)

Administered Revenue (H)

Underlying Cash Impact

Departmental Expenses (K)

Administered Expenses (L)

Departmental Revenues (M)

Administered Revenue (N)

ASL

Capital Costs

Resourcing

Departmental (C)

Administered (D)

Fiscal Impact

Departmental (I)

Administered (J)

Underlying Cash Impact

Departmental (O)

Administered (P)

Measure Total

Resourcing

Departmental (A + C)

Administered (B + D)

TOTAL

Outturned Prices

	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	5 years \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	10 Years \$'000
Departmental Expenses (excl. depreciation) (A)	-	594	(417)	(1,445)	(1,442)	(2,710)	-	-	-	-	-	(2,710)
Administered Expenses (B)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Expenses (E)	-	(594)	417	1,445	1,442	2,710	-	-	-	-	-	2,710
Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (G)	-	-	(754)	(1,531)	(1,555)	(3,840)	-	-	-	-	-	(3,840)
Administered Revenue (H)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Expenses (K)	-	(594)	417	1,445	1,442	2,710	-	-	-	-	-	2,710
Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (M)	-	-	(754)	(1,531)	(1,555)	(3,840)	-	-	-	-	-	(3,840)
Administered Revenue (N)	-	-	-	-	-	-	-	-	-	-	-	-
ASL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Departmental (C)	-	-	120	-	-	120	-	-	-	-	-	120
Administered (D)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental (I)	-	-	(120)	-	-	(120)	-	-	-	-	-	(120)
Administered (J)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental (O)	-	-	(120)	-	-	(120)	-	-	-	-	-	(120)
Administered (P)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental (A + C)	-	594	(297)	(1,445)	(1,442)	(2,590)	-	-	-	-	-	(2,590)
Administered (B + D)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	594	(297)	(1,445)	(1,442)	(2,590)	-	-	-	-	-	(2,590)

Fiscal Impact

Departmental (E + G + I)	-	(594)	(457)	(86)	(113)	(1,250)	-	-	-	-	(3,840)	(5,090)
Administered (F + H + J)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	(594)	(457)	(86)	(113)	(1,250)	-	-	-	-	(3,840)	(5,090)

Underlying Cash Impact

Departmental (K + M + O)	-	(594)	(457)	(86)	(113)	(1,250)	-	-	-	-	-	(1,250)
Administered (L + N + P)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	(594)	(457)	(86)	(113)	(1,250)	-	-	-	-	-	(1,250)

Division	<input type="text" value="... Please Select"/>	BMS Officer	<input type="text"/>
Programs	<input type="text"/>	BRE Numbers	<input type="text" value="-"/>
	<input type="text"/>		<input type="text" value="-"/>
	<input type="text"/>		<input type="text" value="-"/>
	<input type="text"/>		<input type="text" value="-"/>
Date	<input type="text"/>	Funding Status	<input type="text" value="Ongoing"/>
		Lapsing/Terminating Date	<input type="text" value="dd/mm/yyyy"/>

Other Agencies

National Partnership Payments (Treasury)

	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	5 Years \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	10 Years \$'000
Change in Resourcing												
Administered Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Change in Fiscal Impact												
Administered Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Change in Underlying Cash												
Administered Expenses	-	-	-	-	-	-	-	-	-	-	-	-

Agency 1

Change in Resourcing												
Departmental Expenses (excl. depreciation) (A)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (B)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (C)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (D)	-	-	-	-	-	-	-	-	-	-	-	-
Total Change in Resourcing (A + B + C + D)	-	-	-	-	-	-	-	-	-	-	-	-

Change in Fiscal Impact												
Departmental Expenses (excl. depreciation) (E)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (G)	-	-	-	-	-	-	-	-	-	-	-	-

Administered Revenue (H)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (I)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (J)	-	-	-	-	-	-	-	-	-	-	-	-

Total Fiscal Impact (E + F + G + H + I + J)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Underlying Cash

Departmental Expenses (excl. depreciation) (K)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (M)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Revenue (N)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (O)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (P)	-	-	-	-	-	-	-	-	-	-	-	-

Total Underlying Cash (K + L + M + N + O + P)	-	-	-	-	-	-	-	-	-	-	-	-
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Agency 2

Change in Resourcing

Departmental Expenses (excl. depreciation) (A)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (B)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (C)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (D)	-	-	-	-	-	-	-	-	-	-	-	-

Total Change in Resourcing (A + B + C + D)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Fiscal Impact

Departmental Expenses (excl. depreciation) (E)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (G)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Revenue (H)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (I)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (J)	-	-	-	-	-	-	-	-	-	-	-	-

Total Fiscal Impact (E + F + G + H + I + J)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Underlying Cash

Departmental Expenses (excl. depreciation) (K)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (M)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Revenue (N)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (O)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (P)	-	-	-	-	-	-	-	-	-	-	-	-

Total Underlying Cash (K + L + M + N + O + P)	-	-	-	-	-	-	-	-	-	-	-	-
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Agency 3

Change in Resourcing

Departmental Expenses (excl. depreciation) (A)	-	-	-	-	-	-	-	-	-	-	-	-
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Administered Expenses (B)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (C)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (D)	-	-	-	-	-	-	-	-	-	-	-	-

Total Change in Resourcing (A + B + C + D)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Fiscal Impact

Departmental Expenses (excl. depreciation) (E)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (G)						-						-
Administered Revenue (H)						-						-
Departmental Capital (I)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (J)	-	-	-	-	-	-	-	-	-	-	-	-

Total Fiscal Impact (E + F + G + H + I + J)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Underlying Cash

Departmental Expenses (excl. depreciation) (K)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (M)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Revenue (N)						-						-
Departmental Capital (O)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (P)	-	-	-	-	-	-	-	-	-	-	-	-

Total Underlying Cash (K + L + M + N + O + P)	-	-	-	-	-	-	-	-	-	-	-	-
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Agency 4

Change in Resourcing

Departmental Expenses (excl. depreciation) (A)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (B)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (C)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (D)	-	-	-	-	-	-	-	-	-	-	-	-

Total Change in Resourcing (A + B + C + D)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Fiscal Impact

Departmental Expenses (excl. depreciation) (E)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (G)						-						-
Administered Revenue (H)						-						-
Departmental Capital (I)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (J)	-	-	-	-	-	-	-	-	-	-	-	-

Total Fiscal Impact (E + F + G + H + I + J)	-	-	-	-	-	-	-	-	-	-	-	-
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Change in Underlying Cash

Departmental Expenses (excl. depreciation) (K)	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (M)	-	-	-	-	-	-	-	-	-	-	-	-

Administered Revenue (N)						-							-
Departmental Capital (O)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (P)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Underlying Cash (K + L + M + N + O + P)	-	-	-	-	-	-	-	-	-	-	-	-	-

Agency 5

Change in Resourcing

Departmental Expenses (excl. depreciation) (A)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (B)	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Capital (C)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (D)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Change in Resourcing (A + B + C + D)	-	-	-	-	-	-	-	-	-	-	-	-	-

Change in Fiscal Impact

Departmental Expenses (excl. depreciation) (E)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (G)						-							-
Administered Revenue (H)						-							-
Departmental Capital (I)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (J)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Impact (E + F + G + H + I + J)	-	-	-	-	-	-	-	-	-	-	-	-	-

Change in Underlying Cash

Departmental Expenses (excl. depreciation) (K)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental Revenues (M)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Revenue (N)						-							-
Departmental Capital (O)	-	-	-	-	-	-	-	-	-	-	-	-	-
Administered Capital (P)	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Underlying Cash (K + L + M + N + O + P)	-	-	-	-	-	-	-	-	-	-	-	-	-

Summary of Financial Impacts - Whole of Government

	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	5 Years \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	10 Years \$'000
Change in Resourcing												
Change to Departmental Expense Resourcing (A)	-	594	(417)	(1,445)	(1,442)	(2,710)	-	-	-	-	-	(2,710)
Change to Administered Expense Resourcing (B)	-	-	-	-	-	-	-	-	-	-	-	-
Impact on Resourcing - Departmental Capital (C)	-	-	120	-	-	120	-	-	-	-	-	120
Impact on Resourcing - Administered Capital (D)	-	-	-	-	-	-	-	-	-	-	-	-
Total Change in Resourcing (A + B + C + D)	-	594	(297)	(1,445)	(1,442)	(2,590)	-	-	-	-	-	(2,590)

Change in Fiscal Balance

Impact on Fiscal Balance - Departmental Expenses (E)	-	(594)	417	1,445	1,442	2,710	-	-	-	-	-	2,710
Impact on Fiscal Balance - Administered Expenses (F)	-	-	-	-	-	-	-	-	-	-	-	-
Impact on Fiscal Balance - Departmental Revenues (G)	-	-	(754)	(1,531)	(1,555)	(3,840)	-	-	-	-	-	(3,840)
Impact on Fiscal Balance - Administered Revenue (H)	-	-	-	-	-	-	-	-	-	-	-	-

Impact on Fiscal Balance - Departmental Capital (I)	-	-	(120)	-	-	(120)	-	-	-	-	-	(120)
Impact on Fiscal Balance - Administered Capital (J)	-	-	-	-	-	-	-	-	-	-	-	-
Total Impact on Fiscal Balance (E + F + G + H + I + J)	-	(594)	(457)	(86)	(113)	(1,250)	-	-	-	-	-	(1,250)
Change in Underlying Cash Balance												
Impact on Underlying Cash - Departmental Expenses (K)	-	(594)	417	1,445	1,442	2,710	-	-	-	-	-	2,710
Impact on Underlying Cash - Administered Expenses (L)	-	-	-	-	-	-	-	-	-	-	-	-
Impact on Underlying Cash - Departmental Revenues (M)	-	-	(754)	(1,531)	(1,555)	(3,840)	-	-	-	-	-	(3,840)
Impact on Underlying Cash - Administered Revenue (N)	-	-	-	-	-	-	-	-	-	-	-	-
Underlying Cash Balance - Departmental Capital (O)	-	-	(120)	-	-	(120)	-	-	-	-	-	(120)
Underlying Cash Balance - Administered Capital (P)	-	-	-	-	-	-	-	-	-	-	-	-
Total Impact on Underlying Cash (K + L +M + N + O + P)	-	(594)	(457)	(86)	(113)	(1,250)	-	-	-	-	-	(1,250)