



## PARLIAMENTARY BUDGET OFFICE

NSW Parliament • Parliament House, Macquarie Street Sydney 2000

### Election Costing Request Form

Details of request	
Party:	Australian Labor Party (NSW Branch)
Name of Policy:	Cystic fibrosis policy
Date of request:	11 March 2015

Description of policy	
Summary of policy (please attach copies of relevant policy documents):	Provide additional annual funding of \$2 million to support services at cystic fibrosis clinics in Westmead Hospital, John Hunter Hospital and Royal Prince Alfred Hospital.
What is the purpose or intention of the policy?	Improve services at cystic fibrosis clinics.
Has the policy been publicly released yet?	

Your estimated costing of the policy <sup>1</sup>						
	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	4 Yr Total \$'000	Other years <sup>2</sup> \$'000
Impact on General Government Sector (GGS) net operating result <sup>3</sup>	-	2,000	2,000	2,000	6,000	2,000
Impact on GGS capital expenditure <sup>4</sup>	-	-	-	-	-	-
If different from above, impact on total State Sector net financial liabilities <sup>5</sup>	-	-	-	-	-	-

<sup>1</sup> Amounts should be expressed in nominal dollars. GGS - General Government Sector.

<sup>2</sup> Please provide information on other years if spending occurs outside the forward estimate years and will be required to cost the policy.

<sup>3</sup> Negative for a saving that reduces expenditure

<sup>4</sup> Negative for a reduction in capital expenditure.

<sup>5</sup> Only required if proposal is outside GGS. Negative for a reduction in net financial liabilities.

<b>Key assumptions made in the policy</b>	
Does the policy relate to a previous announcement? If yes, which announcement?	Yes –announcement by Walt Secord on 6 February 2015.
What assumptions have been made in deriving the financial impacts in your estimated costing? (See checklist)	Capped annual funding of \$2 million over four years will be provided (totalling \$8 million). This will be in addition to funding that the clinics would otherwise receive.
Is there a range for the costing or any sensitivity analysis that you have undertaken?	No.
Are there associated savings, offsets or expenses? If yes, please provide details.	..

<b>Administration of policy</b>	
Intended date of implementation:	1 July 2015.
Intended duration of policy:	To 30 June 2019.
Who will administer the policy (e.g. Government entity, non-government organisation, etc.)?	Ministry for Health.
Are there any specific administrative arrangements for the policy that need to be taken into account?	No.
Are there transitional arrangements associated with policy implementation?	..

<b>If the policy is mainly an expenditure<sup>6</sup> commitment</b>	
Demand driven or a capped amount:	Capped.
Eligibility criteria or thresholds:	..

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<sup>6</sup> Expenditure is operating expenses, e.g. salaries, interest cost and grants. Expenditures are fully included in the impact on operating balance.