

USER CHARGES CATEGORISATION

*Correction to BP4
21/6/13.
(Gary Byles)*

The User Charges split between Non ACT Government and ACT Government is shown incorrectly in the 2013-14 Budget Paper No 4. (page 391). This is due to a system generated categorisation of income sources. This does not impact on the total User Charges or Revenue estimates, which are correct.

BP4 page 391

Should be

Territory and Municipal Services Directorate Operating Statement

2012-13 Budget \$'000	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income						
Revenue						
291,511 Government Payment for Outputs	282,942	315,968	12%	306,966	277,790	282,610
3,769 Taxes, Fees and Fines	4,457	4,394	-1%	4,401	4,413	4,439
16,436 User Charges - Non ACT Government	21,369	22,221	4%	22,688	23,319	23,550
91,300 User Charges - ACT Government	77,414	81,564	5%	84,218	87,196	90,445
733 Other Revenue	6,082	741	-88%	748	751	755
1,278 Resources Received Free of Charge	678	703	4%	729	750	768
405,027 Total Revenue	392,942	425,591	8%	419,750	394,219	402,567

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Published

Territory and Municipal Services Directorate Operating Statement

2012-13 Budget \$'000	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income						
Revenue						
291,511 Government Payment for Outputs	282,942	315,968	12%	306,966	277,790	282,610
3,769 Taxes, Fees and Fines	4,457	4,394	-1%	4,401	4,413	4,439
64,256 User Charges - Non ACT Government	61,866	64,677	5%	66,880	68,981	70,922
43,480 User Charges - ACT Government	36,917	39,108	6%	40,026	41,534	43,073
733 Other Revenue	6,082	741	-88%	748	751	43,073
1,278 Resources Received Free of Charge	678	703	4%	729	750	768
405,027 Total Revenue	392,942	425,591	8%	419,750	394,219	444,885

USER CHARGES CATEGORISATION

The User Charges split between Non ACT Government and ACT Government is shown incorrectly in the 2013-14 Budget Paper No 4. (page 401). This is due to a system generated categorisation of income sources. This does not impact on the total User Charges or Revenue estimates, which are correct.

BP4 page 401

Should be

Municipal Services Operating Statement

2012-13 Budget \$'000	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income						
Revenue						
288,812	281,557	314,553	12%	305,536	276,344	281,148
3,769	4,457	4,394	-1%	4,401	4,413	4,439
1,368	932	1,142	23%	1,315	2,048	1,791
915	7,201	6,460	-10%	6,326	5,812	6,120
733	6,082	741	-88%	748	751	755
1,278	678	703	4%	729	750	768
296,875	300,907	327,993	9%	319,055	290,118	295,021

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Municipal Services Operating Statement

2012-13 Budget \$'000	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income						
Revenue						
288,812	281,557	314,553	12%	305,536	276,344	281,148
3,769	4,457	4,394	-1%	4,401	4,413	4,439
1,368	1,680	1,091	-35%	1,114	1,225	1,275
915	6,453	6,511	1%	6,527	6,635	6,636
733	6,082	741	-88%	748	751	755
1,278	678	703	4%	729	750	768
296,875	300,907	327,993	9%	319,055	290,118	295,021

USER CHARGES CATEGORISATION

The User Charges split between Non ACT Government and ACT Government is shown incorrectly in the 2013-14 Budget Paper No 4. (page 402). This is due to a system generated categorisation of income sources. This does not impact on the total User Charges or Revenue estimates, which are correct.

BP4 page 402

Should be

Enterprise Services Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
2,699	Government Payment for Outputs	1,385	1,415	2%	1,430	1,446	1,462
15,068	User Charges - Non ACT Government	20,437	21,079	3%	21,373	21,271	21,759
90,385	User Charges - ACT Government	70,213	75,104	7%	77,892	81,384	84,325
108,152	Total Revenue	92,035	97,598	6%	100,695	104,101	107,546

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Enterprise Services Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
2,699	Government Payment for Outputs	1,385	1,415	2%	1,430	1,446	1,462
62,888	User Charges - Non ACT Government	60,186	63,586	6%	65,766	67,756	69,647
42,565	User Charges - ACT Government	30,464	32,597	7%	33,499	34,899	36,437
108,152	Total Revenue	92,035	97,598	6%	100,695	104,101	107,546