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

Budget		Est. Outcome	Budget	Var	Estimate	Estimate	Estimate
\$'000	ter de la companya de	\$'000	\$'000	%	\$'000	\$'000	\$'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	402,56
3P4 page 39	1						
	Territory and I	Municipal Serverating Stater		ectora	te		
Published	Territory and I			ectora	te 2014-15	2015-16	2016-17
Published 2012-13	Territory and I	erating State	ment			2015-16 Estimate	2016-17 Estimate
Published	Territory and I	erating Stater 2012-13	2013-14		2014-15		
Published 2012-13 Budget	Territory and I	2012-13 Est. Outcome	nent 2013-14 Budget	Var	2014-15 Estimate	Estimate	Estimate
Published 2012-13 Budget	Territory and I	2012-13 Est. Outcome	nent 2013-14 Budget	Var	2014-15 Estimate	Estimate	Estimate
2012-13 Budget \$'000	Territory and I Op	2012-13 Est. Outcome	nent 2013-14 Budget	Var %	2014-15 Estimate	Estimate	Estimate \$'000
2012-13 Budget \$'000	Territory and f Op Income Revenue	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	Estimate \$'000	282,61 4,43
2012-13 Budget \$'000 291,511 3,769	Income Revenue Government Payment for Outputs	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var % 12% -1%	2014-15 Estimate \$'000 306,966 4,401 66,880	Estimate \$'000	282,61 4,43
2012-13 Budget \$'000 291,511 3,769 64,256	Income Revenue Government Payment for Outputs Taxes, Fees and Fines	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000 315,968 4,394	Var % 12% -1% 5%	2014-15 Estimate \$'000 306,966 4,401	Estimate \$'000 277,790 4,413	282,61 4,43 70,92 43,07
2012-13 Budget \$'000 291,511 3,769 64,256 43,480	Income Revenue Government Payment for Outputs Taxes, Fees and Fines User Charges - Non ACT Government	2012-13 Est. Outcome \$'000 282,942 4,457 61,866	2013-14 Budget \$'000 315,968 4,394 64,677 39,108	Var % 12% -1% 5%	2014-15 Estimate \$'000 306,966 4,401 66,880	277,790 4,413 68,981	282,61 4,43 70,92 43,07
2012-13 Budget \$'000 291,511 3,769 64,256 43,480 733	Income Revenue Government Payment for Outputs Taxes, Fees and Fines User Charges - Non ACT Government User Charges - ACT Government	2012-13 Est. Outcome \$'000 282,942 4,457 61,866 36,917	2013-14 Budget \$'000 315,968 4,394 64,677 39,108	Var % 12% -1% 5% 6% -88%	2014-15 Estimate \$'000 306,966 4,401 66,880 40,026	277,790 4,413 68,981 41,534	Estimate

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	2012-13	2013-14		2014-15	2015-16	2016-17
Budget	Est. Outcome	Budget	Var	Estimate	Estimate	Estimate
\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000
Income						
Revenue						
288,812 Government Payment for Outputs	281,557	314,553	12%	305,536	276,344	281,148
3,769 Taxes, Fees and Fines	4,457	4,394	-1%	4,401	4,413	4,439
1,368 User Charges - Non ACT Government	932	1,142	23%	1,315	2,048	1,793
915 User Charges - ACT Government	7,201	6,460	-10%	6,326	5,812	6,120
733 Other Revenue	6,082	741	-88%	748	751	755
1,278 Resources Received Free of Charge	678	703	4%	729	750	768
296,875 Total Revenue	300,907	327,993	9%	319,055	290,118	295,021

P4 page 40 ublished	1						
ibiisiica	N	lunicipal Servi	ces				
		erating Stater					
2012-13		2012-13	2013-14		2014-15	2015-16	2016-17
Budget		Est. Outcome	Budget	Var	Estimate	Estimate	Estimate
\$'000		\$'000	\$'000	%	\$'000	\$'000	\$'000
	Income						
	Revenue						
288,812	Government Payment for Outputs	281,557	314,553	12%	305,536	276,344	281,148
3,769	Taxes, Fees and Fines	4,457	4,394	-1%	4,401	4,413	4,439
1,368	User Charges - Non ACT Government	1,680	1,091	-35%	1,114	1,225	1,275
915	User Charges - ACT Government	6,453	6,511	1%	6,527	6,635	6,630
733	Other Revenue	6,082	741	-88%	748	751	75.
1,278	Resources Received Free of Charge	678	703	4%	729	750	768
296,875	Total Revenue	300,907	327,993	9%	319,055	290,118	295,023

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	2012-13	2013-14		2014-15	2015-16	2016-17
Budget	Est. Outcome	Budget	Var	Estimate	Estimate	Estimate
\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'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
	nterprise Servi erating Stater					
ublished Er	erating Stater 2012-13	2013-14		2014-15	2015-16	2016-17
ublished Er Op	erating Stater	2013-14 Budget	Var	Estimate	Estimate	Estimate
Er Op 2012-13	erating Stater 2012-13	2013-14	Var			Estimate
Er Op 2012-13 Budget	2012-13 Est. Outcome	2013-14 Budget		Estimate	Estimate	Estimate
Description of the control of the co	2012-13 Est. Outcome	2013-14 Budget		Estimate	Estimate	Estimate
2012-13 Budget \$'000 Income	2012-13 Est. Outcome	2013-14 Budget	2%	Estimate \$'000	Estimate \$'000	\$'000 1,462
2012-13 Budget \$'000 Income Revenue	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	%	Estimate \$'000	Estimate \$'000	\$'000 1,462 69,64
2012-13 Budget \$'000 Income Revenue 2,699 Government Payment for Outputs	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	2%	Estimate \$'000	Estimate \$'000	