

## 2.2 SUMMARY OF MOVEMENTS FROM 2006-07 BUDGET

Table 2.2.1  
Summary of Movements in the Net Operating Balance from 2006-07 Budget

	2006-07 Estimate \$'m	2007-08 Estimate \$'m	2008-09 Estimate \$'m	2009-10 Estimate \$'m	2010-11 Estimate \$'m
<b>2006-07 Original Budget Papers</b>	<b>-80.3</b>	<b>-40.7</b>	<b>18.3</b>	<b>67.7</b>	<b>88.3</b>
<i>Policy Changes</i>					
Other - Policy	2.9	-11.6	-12.7	-16.5	-15.5
Wages	0.2	-0.1	-0.1	0.0	0.0
<i>Parameter and Technical Changes</i>					
GST Revenue	5.7	0.0	0.0	0.0	0.0
Australian Government Grants	0.7	-5.6	-5.6	0.0	0.0
Superannuation Investments	4.6	8.1	8.7	9.3	9.6
Taxation Revenue	13.5	14.3	15.4	16.4	17.0
PTE Dividends	1.6	-0.5	-0.8	-1.2	-1.1
Interest	14.8	8.7	9.4	10.8	11.0
Other - Parameter and Technical	-0.7	-5.6	-6.4	-5.9	-4.2
Rollovers	-2.2	0.0	0.0	0.0	0.0
Wages - ACT Policing	-3.3	-6.3	-7.2	-8.5	-8.5
<b>Mid Year Review *</b>	<b>-42.5</b>	<b>-39.3</b>	<b>19.0</b>	<b>72.1</b>	<b>96.6</b>
<i>Policy Changes</i>					
New Spending - 2007-08 Initiatives	0.0	-22.8	-23.7	-24.7	-25.3
New Spending - 2007-08 Capital Initiatives	0.0	-4.3	-5.6	-7.2	-8.7
Other - Policy	3.6	4.1	0.0	-3.1	-1.8
Wages - Teachers	-0.1	-7.5	-6.0	-6.1	-6.1
Capital Provision Offset	0.0	13.9	5.7	6.0	6.0
<i>Parameter and Technical Changes</i>					
GST Revenue	-2.1	26.0	29.4	29.1	28.6
Australian Government Grants	-5.7	5.7	2.7	6.2	8.0
Superannuation Investments	0.0	3.7	6.4	8.6	11.1
Superannuation Liabilities	7.6	-19.7	-19.8	-27.1	-26.6
Taxation Revenue (excluding LDA)	38.3	18.5	14.4	9.9	10.1
PTE Dividends (excluding LDA)	-0.1	4.4	0.1	-1.4	5.6
Ambulance Revenue	1.7	1.5	1.6	1.6	1.7
Insurance (net)	-13.6	-8.7	-10.9	-12.1	-13.1
Interest (net)	6.0	20.9	20.4	18.2	16.8
Other - Parameter and Technical	15.2	27.2	16.4	12.6	11.1
Rollovers	23.2	-14.6	-4.0	-0.3	-0.3
Land Infrastructure Transfers	-7.8	21.5	8.0	-5.8	-1.7
LDA Tax and Tax Equivalents	4.7	26.0	4.7	1.2	2.3
LDA Dividends	10.9	46.5	-7.2	-13.4	-12.8
<b>2007-08 Budget Papers</b>	<b>39.3</b>	<b>103.0</b>	<b>51.6</b>	<b>64.3</b>	<b>101.5</b>

\* The 2006-07 Budget Mid Year Review provides additional detail on variations prior to this point in the table.