

FTE

	COMP	LAW	OPS	IT	P&P	ECMP	CORP ADJ	TOTAL
2006-07 Full Year Budget (at April 2007)	9,394	1,121	7,557	1,466	1,046	446	0	21,030
2007-08 Affordable Avg	9,566	1,258	7,286	1,615	1,037	368	0	21,129

TAX OFFICE APPROPRIATION AND GST ADMINISTRATION

(\$M)	1999/2000	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Appropriation only from PAES #	1,633.8	1,915.1	1,897.6	2,148.6	2,241.7	2,372.2	2,459.0	2,593.1	2,782.8
GST Administration Actual	377.4 *	616.1 ~	521.5	529.6	574.5	590.7	603.8		
Schedule B MINCO Budget								618.5 **	635.9 ^

NOTES

* GST Administration costs from Tax Office Annual Report Note 12E page 170.

Does not include revenue received from other sources.

~ Note 21 of Treasury 2000/01 Annual Report. Increase from previous year recognises the additional funding sought by the Tax Office through the 2000/01 AEs process for the administration of the GST. This increase relates primarily to larger than anticipated workloads.

** Agreed MINCO Budget 2006.

^ Agreed at MINCO 2007.