

Reconciliation of Dept Appropriations for 2007/08 & 2008/09

Senate Legal & Constitutional Affairs Committee
 Supplementary Budget Estimates 2008-2009
 20-21 October 2008

Actual Reduction in Agency Resourcing

	2007/08.	2008/09.	amount of reduction	% reduction
Total Agency Resourcing:	\$132,565,000	\$128,603,000	-\$3,962,000	-2.99%

1. Total Agency Resources for FCoA in 2007/08 page 25 of Budget Paper No. 4
2. Total Agency Resources for FCoA in 2008/09 page 25 of Budget Paper No. 4
3. Includes Appropriations, Other Revenue (s.31) and Equity

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By: Family Court of Australia

Date: 20/10/08 5:29pm

Reduction reconciles as:

	2007/08	2008/09	Change	
Opening Balance - Appropriations	\$131,069,000	\$130,184,000	-\$885,000	Per 2007/08 Portfolio Budget Statements page 326
Opening Balance - Goods & services	\$2,000,000	\$2,000,000	\$0	Per 2007/08 Portfolio Budget Statements page 326
Judicial Transfer for JR replaced by new FM	-\$525,000	-\$525,000	\$0	PEFO Adjustments 2007/08 PAES page 144
Judicial Transfer Judge (Murray J) replaced by FM Brown	-\$568,000	-\$567,000	\$1,000	PEFO Adjustments 2007/08 PAES page 144
REM Tribunal Supplementation	\$1,004,000	\$640,000	-\$364,000	MYEFO Adjustments 2007/08 PAES page 145
Application of Efficiency Dividend - additional 0.25%	\$0	-\$324,000	-\$324,000	PRE ERC Adjustments 2007/08 PAES page 144
Change in Parameters for Forward Estimates	\$0	\$215,000	\$215,000	PRE ERC Adjustments 2007/08 PAES page 145
Application of Efficiency Dividend - additional 2%	-\$603,000	-\$2,595,000	-\$1,992,000	PRE ERC Adjustments 2007/08 PAES page 144
Change in Parameters for Forward Estimates.	\$0	\$105,000	\$105,000	PRE ERC Adjustments
JR Smith Transfer.	\$0	-\$530,000	-\$530,000	Budget 08/09 2008/09 PBS page 237
Net Operating Revenue	\$132,377,000	\$128,603,000	-\$3,774,000	
Equity	\$188,000	\$0	-\$188,000	
Total	\$132,565,000	\$128,603,000	-\$3,962,000	

Notes:

1. Change was undertaken as part of PRE-ERC, post 2007/08 PAES, however as a result of the revised PBS format was not shown in the 2008/09 PBS
2. 2008/09 PBS shows \$528,000, this is the Fiscal Impact, full change to Operating Revenue was \$530,000.

Assumed Calculations for Reduction in Agency Resourcing

	2007/08.	2008/09.	amount of reduction	% reduction
Total Agency Resourcing:	\$132,565,000			
Inflation %.	3.25%			
Total Resourcing with Inflation	\$136,873,363	\$128,603,000	-\$8,270,363	-6.04%

1. Total Agency Resources for FCoA in 2007/08 page 25 of Budget Paper No. 4
2. Total Agency Resources for FCoA in 2008/09 page 25 of Budget Paper No. 4
3. Includes Appropriations, Other Revenue (s.31) and Equity
4. Inflation as per Budget Paper No. 1, Statement 1 - Budget Overview, page 1-1

Calculations showing derivation of 6.04% reduction

	amount	%	% of total reduction	weighted %
Reduction in Agency Resourcing between 2007/08 and 2008/09	-\$3,962,000	-2.99%	47.91%	-2.89%
Incremental adjustment based on assumed calculations for Reductions	-\$4,308,363	-3.25%	52.09%	-3.15%
Total Change in Agency Resourcing using Assumed Calculations	-\$8,270,363	-6.24%	100.00%	-6.04%