



BUDGET 2013

C E

➤ A BUDGET 2013/14..... 1

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A E DICE

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2 A ' 23

3 A ()..... 33

➤ BUDGET A E

A

SUMMARY BUDGET 2013/14

A BUDGET

at fiscal year ending 31, 2014
 at the end of the fiscal year ending 31, 2013

| | | | C t C | |
|--------------|--------------|--------------|----------------------|--------------|
| | | | <u>2013/14 B . t</u> | |
| 2013/14 | 2012/13 | 2012/13 | 2012/13 | 2012/13 |
| <u>B . t</u> | <u>F . t</u> | <u>B . t</u> | <u>F . t</u> | <u>B . t</u> |
| (i i f .s) | | | | |

E E **BUDGET**

5

1

E t t : D t

t t C G

t E t t

isc ... 31,2014 (in ... f ...)

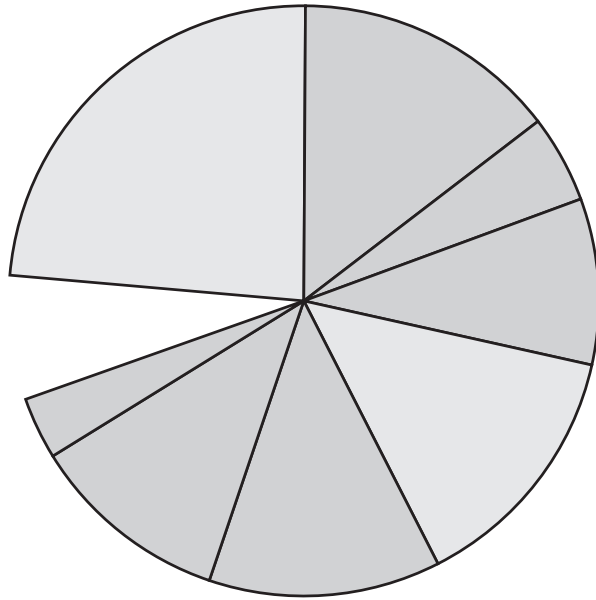
C E G E E

2

E t E t t : D t , t t C G t E t t
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isc ... 31, 2014 (in ... s ... f ... s)

| | <u>C E G E E</u> | <u>C FIDA I I AC</u> | <u>A</u> |
|--------------------------|------------------|----------------------|-----------------|
| | <u>E t</u> | <u>E t t</u> | |
| t / D t t | <u>E t</u> | <u>t t</u> | |
| H t | | | |
| t | 5,230, | 364,5 2 | 5,5 3 0 |
| t i n, i s n q Affis | 55,4 0 | ,112 | 64,602 |
| t H t | <u>5,2 6,26</u> | <u>3 3, 04</u> | <u>5,65 , 2</u> |
| E t | | | |
| A t i n t t c | 0 ,662 | 5 , 10 | 1,30 ,4 2 |
| cti n | 1,6 1, 6 | 1 , 1 | 2,4 , 5 |
| t E t | <u>2,3 ,44</u> | <u>1,41 , 1</u> | <u>3, 0 ,22</u> |
| F | | | |
| i n n t t t i s | 4 , 10 | - | 4 , 10 |
| i n i c s n | 1,0 ,412 | (12,034) | 1,0 5,3 |
| t F | <u>1,145,322</u> | <u>(12,034)</u> | <u>1,133,2</u> |
| C t, E D t | | | |
| A i n n t Affis | 34,24 | 2, 02 | 3 ,151 |
| A i c t n, n n t i t i s | 214,643 | 255,2 0 | 46 , 13 |
| t i n n t t t i s i | 146,3 1 | (2,155) | 144,236 |
| t i n n i, i n n | 5 0,53 | 22,655 | 603,1 4 |
| s i n n q q | 2,5 | 13 ,1 | 21 , 65 |
| t i c n n t t i n | 63 ,203 | (140,) | 4 ,305 |
| n t i n n n i n s | 5,136 | 23,2 | 10 ,413 |
| c n n | 3 ,6 | 4,663 | 403,341 |
| t C t, E | <u>2,1 1,426</u> | <u>302, 2</u> | <u>2,4 4,31</u> |
| J t t E t | | | |



FINANCIAL MANAGEMENT STRATEGY

| B u d g e t | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|------------------------|---------------|--------------|---------------|---------------|--------------|
| | F u n d | B u d g e t | B u d g e t | B u d g e t | B u d g e t |
| | | | (i i s f s) | | |
| E E | | | | | |
| 1 | 11,143 | 11,524 | 11, | 12,44 | 12, 3 |
| 2 | 2,621 | 2,6 5 | 2,5 5 | 2,61 | 2,6 1 |
| A F E E | <u>13, 64</u> | <u>14,20</u> | <u>14,552</u> | <u>15,06</u> | <u>15,60</u> |
| E E D I | | | | | |
| 1 | 11, 25 | 12,0 | 12,3 1 | 12,63 | 12, 12 |
| 2 | 2,5 | 2, | 2,6 6 | 2, 42 | 2, |
| A F E E D I | <u>14,404</u> | <u>14,</u> | <u>15,06</u> | <u>15,3 1</u> | <u>15, 0</u> |
| - t t t A t t | | | | | |
| 1 | (5) | (150) | (150) | (150) | (150) |
| A E I C E (F) | <u>(5 3)</u> | <u>(51)</u> | <u>(365)</u> | <u>(164)</u> | <u>4</u> |

¹ 2013 in f30 in t s f s t \$2 in .

² s i t i a s .

³ A j s / s c s i n n / c s i n t .

• G E • • • • • 3.2% • • • • • 2013/14, 2016/17, •

20

2016/17.

A () C

A F

GD

B

C

GD 2013/14 (0.8%), 2012/13 (1.0%).

2016/17;

F A (F A)

\$360

B 2013 \$100

F I

G **t** **E** **t** **A** **t** **t** **C**

F... Budget 2013, Budget 2016.

| C | G | t | E | t | , 2013/14 |
|---|---|---|---|---|---|
| | | | | | (i i s f s) |
| | | | | | 11,4 |
| | | | | | 12,06 |
| | | | | | (0) |
| | | | | | <u>(502)</u> |
| | | | | | 2013 Spring Flood Contingency |
| | | | | | Flood Fighting Expenditures |
| | | | | | (30) |
| | | | | | Recovery from Disaster Financial Assistance |
| | | | | | 2 |
| | | | | | <u>(3)</u> |
| | | | | | <u>(505)</u> |

2013/14 2014.

■ PRIORITY AREA – STABLE AND AFFORDABLE GOVERNMENT

| C | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------|------------|------|------|------|------|------|------|
| A | A t | A t | A t | A t | A t | A t | A t |
| | A(i) | A(i) | A(i) | A(i) | A(i) | A(i) | A(i) |
| 's | A 1 | A 1 | A 1 | A 1 | A 1 | A 1 | A 1 |
| t & 's | AA-(sti) | AA | AA | AA | AA | AA | AA |
| Ast c 31 (f sc) | | | | | | | |
| t E t | | | | | | | |
| t G D t t (GD) | | | | | | | |
| (GD) | | | | | | | |

1999/2000. \$11.2,

I \$38.

B \$7.6.
31, 2014, \$2.6.

A. \$353
\$214
-2.3% \$139 -15.34%

-9.8()5.53, -12358 0 2, -24.7(-24.8(-10.1(-0.21.)69()1.47, -05()42759.226263.3... -11.9()14.27
13 / 5()9881124 - 530.78(10.5(-55.1(-9.2(-3.6()) JE E C

Budget 2013 ... \$1.8

| | <u>2013/14</u> |
|--|----------------|
| | (in \$ m) |
| Roads and Highways (including preservation and winter roads) | 622 |
| Universities, Colleges and Public Schools | 228 |
| Health Facilities | 350 |

APPENDIX 1

A A A A A A

| | | 2013/14 | 2012/13 | 2011/12 | 2010/11 | 2009/10 | 2008/09 |
|-----------------------|-------------|----------------|---------------|--------------|---------------|-------------------------|------------------------|
| | | Budget | Fudget | Actual | Actual | Actual | Actual |
| A F I A C I A F A E E | | | | (i i s f) | (s) | | |
| | | 3,366 | 3,211 | 3,124 | 2,222 | 2,655 | 2,411 |
| | | 4,015 | 3,630 | 3,531 | 3,406 | 3,211 | 3,266 |
| | | 1, | 2,02 | 1,06 | 1,2 | 1,2 | 1,22 |
| | | 3,4 | 3, | 4,332 | 4,04 | 3,24 | 3,66 |
| | | 3 | 65 | 13 | 0 | | 64 |
| | | 22 | 233 | 24 | 230 | 220 | 26 |
| | | <u>14,12</u> | <u>13,64</u> | <u>13,55</u> | <u>13,240</u> | <u>12,665</u> | <u>12,65</u> |
| E | t | 5,660 | 5,416 | 5,32 | 5,044 | 4,31 | 4,50 |
| | | 3,0 | 3,643 | 3,4 | 3,330 | 3,22 | 3,01 |
| | | 1,133 | 1,10 | 1,013 | | 1,25 | 1,12 |
| | | 2,44 | 2,466 | 2,1 | 2,400 | 1,13 | 1,2 |
| | | 24 | 50 | 1,43 | 4 | 26 | 2 |
| | | 3 | 20 | 15 | 3 | 56 | 30 |
| | | <u>14,4</u> | <u>14,404</u> | <u>14,54</u> | <u>13,41</u> | <u>12,4</u> | <u>12,314</u> |
| I- | A t t / F | (150) | (5) | - | - | - | - |
| | | <u>(515)</u> | <u>(53)</u> | <u>()</u> | <u>(1)</u> | <u>(13)</u> | <u>451</u> |
| 2013 | F C t | (30) | - | - | - | - | - |
| | | 2 | - | - | - | - | - |
| | | <u>(3)</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | | <u>(51)</u> | <u>(53)</u> | <u>()</u> | <u>(1)</u> | <u>(13)</u> | <u>451</u> |
| | B , G t & t | | | | | | |
| | | ,65 | ,254 | ,03 | 6,55 | 6,63 | 6,400 |
| | | - | 26 | 326 | - | - | - |
| | | 2,55 | 2,55 | 2,55 | 2,355 | 2,15 | 1,50 |
| | | 11,046 | ,60 | , | ,362 | ,30 | ,4 |
| | | 2,3 | 2,24 | 1,26 | 1,641 | 1,4 | 1,341 |
| | | 1,314 | 1,162 | 1,04 | 1,015 | 4 | 31 |
| | | 1 | 2 | 3 | 51 | 65 | |
| | | 4,0 | 3,66 | 3,15 | 2,546 | 1,46 | 1,411 |
| | | <u>30,11</u> | <u>2,3</u> | <u>25,5</u> | <u>22,25</u> | <u>21,106</u> | <u>1,410</u> |
| | | | | | | | |
| | | ,264 | 6,2 | 6,6 | 6,545 | 6,32 | 6,152 |
| | | <u>(5,266)</u> | <u>(5,03)</u> | <u>533.</u> | <u>2.2351</u> | <u>/ 121 f .500 1 /</u> | <u>52 1.5236 2333.</u> |

| t | F | t t t | | 2011/12 A t | 2010/11 A t | 2009/10 A t | 2008/09 A t |
|-------------------|------------|------------------|------------------|----------------|----------------|----------------|----------------|
| | | 2013/14 B . t | 2012/13 F . t | | | | |
| (. . .) | | | | | | | |
| A | C | | | | | | |
| ... | ... | 2.3 | 5.3 | 6. | . | (6.4) | .1 |
| ... | ... | 10.6 | 2. | 3. | 3. | 0.2 | (0.4) |
| ... | ... | (2.0) | 6.3 | 4.3 | 2.0 | 4.1 | 5. |
| ... | ... | (1.3) | (10.0) | .0 | 3.1 | 1.5 | .5 |
| ... | ... | 3.0 | (0.) | 4.6 | 4.5 | (0.) | 2.2 |
| ... | ... | 4.5 | 1. | 5.6 | 4.4 | 5.3 | .5 |
| ... | ... | 4.5 | 4.4 | 4. | 3.2 | 4.4 | (4.1) |
| ... | ... | 2.3 | 0.6 | 5.4 | 2.2 | (.) | (3.) |
| ... | ... | 3.1 | (3.0) | 10. | 4.4 | 4.3 | 3.1 |
| ... | ... | 10.1 | 11.1 | 15. | . | 1.1 | . |
| (. . .) | | | | | | | |
| C t | GD | | | | | | |
| ... | ... | 5.4 | 5.5 | 5.5 | 5.4 | 5.2 | 5.5 |
| ... | ... | 6.5 | 6.1 | 6.2 | 6.3 | 6.4 | 6.3 |
| ... | ... | 3.2 | 3.4 | 3.3 | 3.4 | 3.5 | 3.3 |
| ... | ... | 6.2 | 6.6 | .6 | .5 | .6 | .5 |
| ... | ... | 22. | 23.2 | 24.3 | 24.4 | 24.6 | 24. |
| ... | ... | .2 | .1 | .4 | .3 | .4 | . |
| ... | ... | 6.2 | 6.1 | 6.1 | 6.1 | 6.3 | 6.0 |
| ... | ... | 1.4 | 1.4 | 1.4 | 1.4 | 1.5 | 1.6 |
| ... | ... | 24.0 | 24.2 | 26.1 | 24. | 24. | 23. |
| ... | ... | 2 . | 2 .1 | 25.5 | 23.1 | 22.5 | 22.2 |
| C t | | | | | | | |
| ... | ... | 23. | 23. | 22.5 | 22.1 | 21.0 | 22.3 |
| ... | ... | 2 .3 | 26.4 | 25.5 | 25. | 25. | 25. |
| ... | ... | 14.0 | 14. | 13. | 13. | 14.1 | 13.5 |
| ... | ... | 2 .1 | 2 .3 | 31.3 | 30.6 | 31.0 | 30.3 |
| ... | ... | 5.2 | 5.0 | 5.1 | 6.1 | 6.2 | 6.0 |
| ... | ... | 1.6 | 1. | 1. | 1. | 1. | 2.3 |
| (. . .) | | | | | | | |
| D | C t | | | | | | |
| ... | ... | 11,063 | 10, 63 | 11,06 | 10, 15 | 10,3 2 | 10,5 |
| ... | ... | 11,5 2 | 11,36 | 11, 6 | 10, 5 | 10,532 | 10,213 |
| ... | ... | 654 | 64 | 651 | 626 | 620 | 6 |
| ... | ... | 13, 50 | 12, 22 | 11,5 3 | 10,136 | ,515 | ,521 |
| | It | | | | | | |
| ... | ... | 1,2 1. f | 1,26 .0 | 1,251. | 1,235. | 1,21 . | 1,205. |
| ... | ... | 61, 50f | 5 ,405f | 56, 4 | 54,2 5 | 51,554 | 51,6 6 |
| * f d i t i o n l | | | | | | | |
| f - c s | | | | | | | |

A APPENDIX 2

■ INTRODUCTION

The Budget 2013 is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

Part 1 (E) covers the core government services, Part 2 (E) covers the social services and Part 3 (E) covers the public services. The Budget is divided into three parts: Budget I, Budget A and Budget F.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

■ STRUCTURE OF THE SUMMARY BUDGET

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

The Budget is divided into three parts: Budget I, Budget A and Budget F. Budget I covers the core government services, Budget A covers the social services and Budget F covers the public services.

• C, E, D, A, A, A, F, I, C, E, H, C, D, I, I, E, G

• J, E, J, A, E, C, C, C, C, H, E, C, F, I, E, A

• D, AF, C, H, E, B, D, GBE

I - A / /
I () E G E'

■ ANNOTATED SUMMARY BUDGET

..... Budget G.E.A.

■ A BUDGET

..... fiscal year 2014
..... fiscal year 2013

2013/14 2012/13 2012/13
Budget D05 DE0 5A6BC G, CCGCC 2013

..... E
..... I
.....

■ ANNOTATED SUMMARY REVENUE ESTIMATE: DETAILS AND RECONCILIATION TO CORE GOVERNMENT ESTIMATES

Table 1.1: Summary Revenue Estimate (SRE) - Details and Reconciliation to Core Government Estimates

Table 1.2: Summary Revenue Estimate (SRE) - Reconciliation to Core Government Estimates

■ ANNOTATED SUMMARY EXPENDITURE ESTIMATE: DETAILS, RECONCILIATION TO CORE GOVERNMENT ESTIMATES AND SUMMARY BUDGET RESULT

2. I E,

. E 26)4.96)-16.46)-14.8(2(8-3.4(E

■ FREQUENTLY ASKED QUESTIONS

11 B . . . ?

A

■ GLOSSARY OF KEY TERMS

B : B

C : C
C : C
B : B (E)

C : C
G : G
E : E

C : C
A : A
G : G
E : E
C : C

D : D
C : C
I : I

F : F

F : F

F : F
A : A

G : G
A : A
A : A
(GAA) : (GAA)
C : C
I : I
C : C
A : A

G : G
D : D
G : G

G : G
B : B
E : E
(GBE) : (GBE)
A : A
C : C
I : I
G : G
E : E

G : G
E : E
(GE) : (GE)
I : I
C : C
GBE : GBE

G : G
D : D
(GD) : (GD)

G : G
I : I
GBE : GBE
H : H
B : B

I : I
A : A

D : D
GD : GD
I : I

t : A

t C I (CI): CI
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t t E t t (E):E G E C , GBE
AB

A t F :F

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t A t B (AB):A C I C A
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APPENDIX 3

A

(

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HEAF H

At
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i n d i c i s f
At
st t i n d i c i s
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i n t A t d i s (i n c h e r t i t i o n)
t n i n t A t t
t n i n t A t t
i n i n t A t t
t n i n t A t t
i n t A t t
i t t i n f i n d i c i s
t A t t

H t F C A

At t i n d i s n d i s A f f i s
A i d i n t i n f
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i n d i c i s
n t s A s s
t i s
t t i c i s A

ED-CA I

A E t Ft

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C ... , EC ... ICA D E ... CE DE EF ... E

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A ... t , F ... l t t
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... c ... i ... Ad ...
...
... tt ...
... s ... c ... issi ...
... A ... ct ... ic s ... ti ...
... t ... d ... s ... c ... s ... i ...

C ... t ... t t
... s ... ti ... n ... t ... t ... s ... i
... tt ... t ... s ... ti ...
6 J ... / ... 21f0 c-0.005 10 ... 4 ...

I t ,E

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i n s

At t i n n i s

At t i n n i s

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c n n i n n i s

n s i c n

At t i n n i s

t n n

F G t

At t i n n i s

At t i n n i s

At t i n n i s

J U I C E A D H E E E D I U E

F t A

i s t i A s s

J t

J t ic
tt s n i n t i n
A i
ic f
f i s s i n
i i c s
i d i s A s s i s t n

I t t t

i n t i n t i c t i s
t
t
t i t s i s s i n
t n

G E E B E E E I E

st n n t i n f
n n d i c
i n n t t i s n t i n
i c n n t i n
n s n t i n f

ECIAFACC , t tt t t D t t

t t i n
i s c t i i t i n

