

BUDGET STATEMENTS

DEPARTMENT OF THE SENATE – BUDGET STATEMENTS

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DEPARTMENT OF THE SENATE

Section 1: Resources for 2011-12

1.1 APPROPRIATIONS AND OTHER RESOURCES

Table 1.1 on the following page shows the total resources from all origins. The table summarises how resources will be applied by outcome and, in relation to administered resources, reference to the relevant authorised department.

The total appropriation for the department in the 2011-12 Budget is \$21.6m (compared with \$20.5m originally appropriated in 2010-11). This is an increase from previous budget periods due to additional departmental appropriation received for one new initiative, the establishment of the Joint Select Committee on Gambling Reform. Appropriation for this initiative was approved for the 2010-11 budget period however this amount (\$0.3m) is included in the 2011-12 Budget appropriation amount. More information is provided in Table 1.2.

The department will continue to have third party access to special appropriations to drawdown the funds for the payment of senators' salaries and allowances; superannuation; and postage and freight expenses. The resourcing of these special appropriations is detailed in the statements prepared by the relevant authorised departments.

- The department's total resources are \$32.9m, of which 65.7% (\$21.6m) is contributed by total budget year appropriations. The majority of the balance of \$10.7m (32.5 %) represents an estimate of prior year appropriations available at the commencement of the 2011-12 budget year. Revenue from sales of goods and services (\$0.6 m) is 1.8% of total resources.

1.2 RESOURCE STATEMENT

Table 1.1 summarises how resources will be applied by outcome and by administered and departmental classification.

Table 1.1: Resource statement — Budget estimates for 2011-12 as at Budget May 2011

	Estimate of prior yr + available in 2011-12 \$'000	Proposed at Budget = 2011-12 \$'000	Total Estimate 2011-12 \$'000	Actual Available appropriation 2010-11 \$'000
Ordinary Annual Services¹				
Departmental appropriation				
Departmental appropriation	10,710 ³	21,569 ^{4,5}	32,279	31,323
s31 Relevant agency receipts	-	600 ²	600	600
Total	10,710	22,169	32,879	31,923
Total ordinary annual services	A 10,710	22,169	32,879	31,923
Other services				
Total other services	B -	-	-	-
Total Available Annual Appropriations	10,710	22,169	32,879	31,923
Special Appropriations				
Total Special Appropriations	C -	-	-	-
Total Appropriations excluding Special Accounts	-	-	-	-
Special Accounts				
Total Special Account	D -	-	-	-
Total resourcing				
A+B+C+D	10,710	22,169	32,879	31,923
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total net resourcing	10,710	22,169	32,879	31,923

¹ Appropriation (Parliamentary Departments) Bill (No. 1) 2011-12

² s31 Relevant Agency receipts - estimate

³ Estimated adjusted balance carried from previous year for Annual Appropriations

⁴ Includes an amount of \$0.85m in 2011-12 (\$0.810m in 2010-11) for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'

⁵ Includes an amount of \$0.33m for new measures commenced 2010-11. (Refer Table 12)

Reader note: All figures are GST exclusive.

Third Party Drawdowns on behalf of other departments

	2011-12 \$'000	2010-11 \$'000
Payments made on behalf of other agencies (Third Party drawing rights)		
Department of Finance and Deregulation		
<i>Parliamentary Entitlements Act 1990 (s. 11)</i>	736	736
<i>Parliamentary Superannuation Act 2004 (s. 8)</i>	1,080	875
Australian Public Service Commission		
<i>Remuneration Tribunal Act 1973 (s. 7)</i>	14,646	14,081
	16,462	15,692

1.3 BUDGET MEASURES

Budget measures relating to the Department of the Senate are detailed in Budget Paper No. 2 and are summarised below in Table 1.2.

Table 1.2 Agency 2011-12 Budget Measures

Program	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expense measures					
Joint Select Committee on Gambling Reform - establishment					
Departmental expenses	330	511	514	-	-
Total	330	511	514	-	-
Total expense measures					
Departmental	330	511	514	-	-
Total	330	511	514	-	-

Prepared on a Government Finance Statistics (fiscal) basis

The Commonwealth has agreed to provide funding for the Joint Select Committee on Gambling Reform established on 29 September 2010. The funding for 2010-11 has been included together with the 2011-12 amount. Total appropriation to be received in 2011-12 for this measure will equate to \$0.841m.