

Standing Committee on
Appropriations and
Administration

Budget Estimates 2011-2012

REPORT NO.1

MAY 2011

DEPARTMENT OF THE HOUSE OF REPRESENTATIVES

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MEMBERS OF THE COMMITTEE

The Speaker (ex officio, Chair), Mr Harry Jenkins MP

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Ms J Hall MP

Mr E T Jones MP

Mr C Kelly MP

Ms N Marino MP

Mr B Scott MP

Mr K Thomson MP

Ms M Vamvakinou MP

Secretariat

Secretary Ms Robyn McClelland

Research Ms Kay Saunders

THE COMMITTEE

The Standing Committee on Appropriation and Administration, appointed under standing order 222A, considers estimates of the funding required for the operation of the Department of the House of Representatives for each year and provides to the Speaker for presentation to the House and transmission to the Minister for Finance and Deregulation, estimates of amounts for inclusion in the appropriation bills for the Department.

The committee also considers proposals for changes to the administration of the Department of the House of Representatives or variations to services provided by the Department, other matters of finance or services as may be referred to it by the Speaker or the House, the administration and funding of security measures affecting the House, and proposals for works in the parliamentary precincts that are subject to parliamentary approval. The committee reports on these matters to the Speaker or the House, as appropriate.

When conferring with the Senate Standing Committee on Appropriations and Staffing, the committee may consider estimates of the funding required for the operation of the Department of Parliamentary Services (DPS) each year, and provide to the Speaker for presentation to the House and transmission to the Minister for Finance and Deregulation, estimates of amounts for inclusion in appropriation bills for the DPS.

The committee makes an annual report to the House on its operations (standing order 222(a)(vi)).

Introduction

Standing order 222A(a) (ii) requires that the committee provide to the Speaker for presentation to the House the amounts for inclusion in the appropriation bills for the Department of the House of Representatives.

Proposed Appropriation for 2011-12

1. Departmental Annual Appropriation

The amount to be included for the Department of the House of Representatives in Appropriation (Parliamentary Departments) Bill (No. 1) 2011-2012 is calculated in accordance with current Commonwealth funding policy. Under this policy, the prior year's appropriation amount is adjusted by application of an efficiency dividend and a parameter adjustment and any applicable Budget measures.

The committee endorsed the department's proposals to seek additional operational funding in the form of New Policy Proposals for the following:

- funding to support additional sitting hours of the House and Main Committee; and
- support for the new Joint Committee on the National Broadband Network.

The committee is pleased to note that, as a result, there are two expense measures for the department in the 2011-12 Budget year.

The Government has agreed that \$1.008m be provided over two years from 2011-12 to support additional sitting hours of the House and Main Committee. This measure will terminate on 30 June 2013.

The Government has also agreed that \$2.091m be provided over four years from 2011-12 to support the establishment of the new Joint Committee on the National Broadband Network.

	(\$'000)	(\$'000)
Appropriation 2010-11 (as per Appropriation (Parliamentary Departments) Act (No. 1) 2010-2011)		22,387
Efficiency Dividend increase	-113	
Parameter adjustment	-39	-152
<u>Expense Measures</u>		
Additional sitting hours of the House and Main Committee	+502	
Joint Committee on the National Broadband Network - establishment	+516	+1,018
Appropriation 2011-2012 (as per Appropriation (Parliamentary Departments) Bill (No. 1) 2011-2012)		23,253

2. Departmental Capital Appropriation

The annual appropriation includes an amount for capital expenditure of \$1.405m, as disclosed in the department's 2011-2012 Portfolio Budget Statements (PBS).

3. Accumulated Prior Year Appropriation and Operating Results¹

The department also has access to resources accumulated from prior years.

	2010-11 (\$'000)	2011-12 (\$'000)
Prior year departmental appropriation	10,481	10,450
Estimate of total Comprehensive Income attributable to the Department	510	Nil

4. Special Appropriations (Members' remuneration and entitlements)

Special appropriations for 2011-2012 comprise the following amounts:

Department of Finance and Deregulation	(\$'000)
<i>Parliamentary Entitlements Act 1990</i>	450
<i>Parliamentary Superannuation Act 2004</i>	1,965
Australian Public Service Commission	(\$'000)
<i>Remuneration Tribunal Act 1973</i>	6,955
<i>Remuneration and Allowances Act 1990</i>	23,138

The department accesses these special appropriations by way of a third party drawing right. The amounts are disclosed in the respective agency Resource Statement in the PBS.

In summary:

The **total appropriation** to be approved by the Parliament for the Department of the House of Representatives in the Appropriation (Parliamentary Departments) Bill (No. 1) 2011-2012 will be **\$23.253m** (compared to \$22.387m in 2010-11).

The department will also draw down on **special appropriations** of **\$32.508m** (compared to an estimate of \$31.063m in 2010-11).

The committee reports to the House of Representatives accordingly.

Mr Harry Jenkins MP
Chairman

May 2011

¹ Amounts relating to the special accounts are not included.