

BUDGET STATEMENTS

DEPARTMENT OF THE SENATE – BUDGET STATEMENTS

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DEPARTMENT OF THE SENATE

Section 1: Resources for 2008-09

1.1 APPROPRIATIONS AND OTHER RESOURCES

The total appropriation for the department in the 2008-09 Budget is \$35.0m (compared with \$33.9m in 2007-08).

Table 1.1 on the following page shows total appropriations for the Department of the Senate. The department receives annual departmental and special administered appropriations.

The department draws on special appropriations for the payment of senators' salaries and allowances; superannuation; and postage and freight expenses. Annual departmental appropriations are received for the price of the department's outputs.

- The department's total resources are \$45.8m, of which 76% (\$34.7m) is contributed by total budget year appropriations. The majority of the balance of \$10.8m (23%) represents an estimate of prior year appropriations available at the commencement of the 2008-09 budget year. Revenue from sales of goods and services (\$0.28m) are less than 1% of total resources.
- Some significant reductions occurred during the 2007-08 budget year. The department applied a one-off 2% efficiency dividend that was in addition to the existing 1.25% efficiency dividend. The one-off efficiency dividend applies in full for the forward years, commencing in the current budget year, and was applied on a pro rata basis for the 2007-08 budget year. The budget was reduced by \$0.09m for 2007-08, \$0.46 for 2008-09, \$0.52m for 2009-10, and \$0.58 for 2010-11.
- In addition to the 2% efficiency dividend there were two other separate appropriation reductions for the 2007-08 budget year recommended by the Appropriations and Staffing Committee on 11 March 2008 that were subsequently approved by the Minister for Finance on 21 April 2008. One reduction is from the *Appropriation (Parliamentary Departments) Act No. 1 2007-08* (\$0.400m) due to low parliamentary activity caused by the election in late 2007. The other reduction of \$11.316m was from the *Appropriation (Parliamentary Departments) Act No. 1 2004-05* which was determined as surplus to the department's requirements. This appropriation represents accumulated prior year appropriations that are held for financial coverage of the department's balance sheet items.

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 2008-09 as at Budget May 2008

| | | Estimate of prior ⁺ year amounts available in 2008-09 \$'000 | Proposed at Budget ⁼ 2008-09 \$'000 | Total Estimate 2008-09 \$'000 | Estimated Appropriation Available 2007-08 \$'000 |
|--|----------|--|---|--|--|
| Ordinary Annual Services | | | | | |
| Departmental outputs | | | | | |
| | | 10,840 ³ | 20,254 ¹ | 31,094 | 30,567 |
| | | - | 281 ² | 281 | 281 |
| | | 10,840 | 20,535 | 31,375 | 30,848 |
| Total ordinary annual services | A | 10,840 | 20,535 | 31,375 | 30,848 |
| Other services | | | | | |
| Total other services | B | - | - | - | - |
| Total Available Annual Appropriations | | 10,840 | 20,535 | 31,375 | 30,848 |
| Special Appropriations | | | | | |
| Special Appropriations limited by criteria/entitlement | | | | | |
| | | | | | |
| | | | | | |
| | | - | 736 | 736 | 736 |
| | | - | 640 | 640 | 520 |
| | | - | 13,083 | 13,083 | 12,591 |
| Total Special Appropriations | C | - | 14,459 | 14,459 | 13,847 |
| Total Appropriations excluding Special Accounts | | - | 14,459 | 14,459 | 13,847 |
| Special Accounts⁵ | | | | | |
| | | - | - | - | - |
| | | - | 25 | 25 | 21 |
| Total Special Account | D | - | 25 | 25 | 21 |
| Total resourcing | | | | | |
| A+B+C+D | | 10,840 | 35,019 | 45,859 | 44,716 |
| Less appropriations drawn from annual or special appropriations above and credited to special accounts | | - | - | - | - |
| Total net resourcing | | 10,840 | 35,019 | 45,859 | 44,716 |

¹ Appropriation (Parliamentary Departments) Bill (No. 1) 2008-2009

² s31 Relevant departmental receipts — estimate.

³ Estimated adjusted balance carried from previous year for Annual Appropriations.

⁴ The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Resource Statement as they budget for estimated appropriation attributable to outcomes and not the total available. For reconciliation see Table 3.1.1.

⁵ Estimated opening balance for special accounts. For further detail on special accounts see Table 3.1.2

Reader note: All figures are GST exclusive.