

BUDGET STATEMENTS

DEPARTMENT OF THE SENATE – BUDGET STATEMENTS

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DEPARTMENT OF THE SENATE

Section 1: Resources for 2010-11

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 2010-11 Budget is \$21.1m (compared with \$36.2m in 2009-10). There is a significant reduction in appropriation due to the return of special appropriations to the relevant authorised departments. The department will continue to have third party access to the appropriations to drawdown the funds as required.

The department draws on special appropriations 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 \$31.1m, of which 66.0% (\$20.5m) is contributed by total budget year appropriations. The majority of the balance of \$10.0m (32.1%) represents an estimate of prior year appropriations available at the commencement of the 2010-11 budget year. Revenue from sales of goods and services (\$0.6 m) is 1.9% of total resources.
- There are no significant adjustments against the 2010-11 budget year.

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 2010-11 as at Budget May 2010

	Estimate of prior yr ⁺ available in 2010-11 \$'000	Proposed at Budget ⁼ 2010-11 \$'000	Total Estimate 2010-11 \$'000	Estimated Approp. Available 2009-10 \$'000
Ordinary Annual Services¹				
Departmental appropriation				
Departmental appropriation	9,655 ³	20,540 ⁴	30,195	30,668
s31 Relevant agency receipts	-	600 ²	600	531
Total⁵	9,655	21,140	30,795	31,199
Total ordinary annual services	A 9,655	21,140	30,795	31,199
Other services				
Total other services	B -	-	-	-
Total Available Annual Appropriations	9,655	21,140	30,795	31,199
Special Appropriations				
Total Special Appropriations	C -	-	-	-
Total Appropriations excluding Special Accounts	-	-	-	-
Special Accounts				
Total Special Account	D -	-	-	-
Total resourcing				
A+B+C+D	9,655	21,140	30,795	31,199
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total net resourcing	9,655	21,140	30,795	31,199

¹ Appropriation (Parliamentary Departments) Bill (No. 1) 2010-11

² s31 Relevant Agency receipts - estimate

³ Estimated adjusted balance carried from previous year for Annual Appropriations

⁴ Includes an amount of \$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 The total available departmental operating appropriation will not equal the total of all outputs in the Outcome

Budgets, for the reconciliation see Table 3.1.1 Reconciliation of Total Available Appropriation and Outcome Budgets

Reader note: All figures are GST exclusive.

Third Party Drawdowns on behalf of other departments

	2010-11 \$'000	2009-10 \$'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>	1,010	910
Department of Education, Employment and Workplace Relations		
<i>Remuneration Tribunal Act 1973 (s. 7)</i>	14,081	13,573
	15,827	15,219