

Appendix 1—Resources

This section details the department's resources and expenses in 2011–12, as required by the Department of Prime Minister and Cabinet *Requirements for annual reports for departments, executive agencies and FMA Act bodies*, 28 June 2012.

The tables in this appendix correspond to tables in the department's portfolio budget statements for 2011–12:

- the resources statement, which provides information about the various funding sources on which the department was able to draw during the year
- the expenses and resources for outcome 1 table, which shows the detail of the resourcing for the department's outcome.

Resource statement, 2011–12

	Actual available appropriations for 2011–12 \$'000 (a)	Payments made in 2011–12 \$'000 (b)	Balance remaining \$'000 (a – b)
Ordinary annual services ¹			
Departmental appropriation			
Prior year departmental appropriation	12,009	-	-
Departmental appropriation	21,239	-	-
Section 31 relevant agency receipts	677	-	-
Total	33,925	21,596	12,329
Total ordinary annual services	33,925	21,596	
Other services			
Total other services	-	-	
Special Accounts			
Opening balance	-		
Appropriation receipts	-		
Appropriation receipts—other agencies	-		
Non-appropriation receipts to Special Accounts	-		
Payments made	-	-	
Closing balance			-
Total resourcing and payments	33,925	21,596	

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

Expenses and resources for outcome 1

	Budget ¹	Actual	Variation
Outcome 1: Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties	2011–12	2011–12	2011–12
	\$'000	\$'000	\$'000
	(a)	(b)	(a – b))
Program: Department of the Senate			
Clerk's Office	1,319	1,348	-29
Table Office	2,680	2,738	-58
Procedure Office	6,019	6,149	-130
Committee Office	8,581	8,766	-185
Black Rod's Office	3,240	3,309	-69
Total expenses for Outcome 1	21,839	22,310	-471
	2010–11	2011–12	
Average staffing level (number)	157	158	

¹ Full-year budget, including any subsequent adjustment made to the 2011–12 Budget.

Note: This table excludes resources received free of charge as reported in the Financial Statements.