

BUDGET STATEMENTS

DEPARTMENT OF THE SENATE – BUDGET STATEMENTS

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DEPARTMENT OF THE SENATE

Section 1: Resources for 2012-13

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 2012-13 Budget is \$21.1m (compared with \$21.6m appropriated in 2011-12). The significant decrease compared to the previous budget period, is a result of the application of an additional “one-off” efficiency dividend. The application of the one-off efficiency dividend, however, will impact the appropriation base permanently. The current 2012-13 budget also includes funding of (\$0.5m) for the Joint Select Committee on Gambling Reform, which is due to cease at the end of 2012-13. Additional funding (\$0.4m) has been provided for the newly formed Parliamentary Joint Committee on Human Rights

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. During the 2011-12 budget year the department agreed to provide additional ongoing services on behalf of the Department of Finance for the payment of the Ministers of State Allowances. The resourcing of these special appropriations is detailed in the statements prepared by the relevant authorised departments.

- The department's total resources are \$32.2m, of which 65.7% (\$21.1m) is contributed by total budget year appropriations. The majority of the balance of \$10.4m (32.4 %) represents an estimate of prior year appropriations available at the commencement of the 2012-13 budget year. Revenue from sales of goods and services (\$0.6 m) is 1.9% 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 2012-13 as at Budget May 2012

	Estimate of prior yr available in 2012-13 \$'000	Proposed at Budget = 2012-13 \$'000	Total Estimate 2012-13 \$'000	Actual Available appropriation 2011-12 \$'000
Ordinary Annual Services ¹				
Departmental appropriation				
Departmental appropriation	10,424 ³	21,141 ⁴	31,565	33,494
s31 Relevant agency receipts	-	600 ²	600	600
Total	10,424	21,741	32,165	34,094
Total ordinary annual services A	10,424	21,741	32,165	34,094
Other services				
Total other services B	-	-	-	-
Total Available Annual Appropriations	10,424	21,741	32,165	34,094
Special Appropriations				
Total Special Appropriations C	-	-	-	-
Total Appropriations excluding Special Accounts	-	-	-	-
Special Accounts				
Total Special Account D	-	-	-	-
Total resourcing				
A+B+C+D	10,424	21,741	32,165	34,094
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total net resourcing	10,424	21,741	32,165	34,094

¹ Appropriation (Parliamentary Departments) Bill (No. 1) 2012-13

² s31 Relevant Agency receipts - estimate

³ Estimated adjusted balance carried from previous year for Annual Appropriations

⁴ Includes an amount of \$0.657m in 2012-13 (\$0.815m in 2011-12) 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'

Reader note: All figures are GST exclusive.

Third Party Drawdowns on behalf of other departments

	2012-13 \$'000	2011-12 \$'000
Payments made on behalf of other agencies (disclosed in the respective Agency Resource Statement)		
Department of Finance and Deregulation		
<i>Parliamentary Entitlements Act 1990 (s. 11)</i>	736	736
<i>Parliamentary Superannuation Act 2004 (s. 8)</i>	1,486	1,238
Commonwealth of Australia		
<i>Constitution Act 1901 (s.66)</i>	1,152	670
Australian Public Service Commission		
<i>Remuneration Tribunal Act 1973 (s. 7)</i>	18,452	15,488
	21,826	18,132

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 2012-13 Budget measures

	Program	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Expense measures						
Parliamentary Joint Committee on Human Rights	Parl-DOS:01					
Departmental expenses		-	424	428	431	436
Total		-	424	428	431	436
Total expense measures						
Departmental		-	424	428	431	436
Total		-	424	428	431	436

Prepared on a Government Finance Statistics (fiscal) basis

The Commonwealth has provided funding for the Parliamentary Joint Committee on Human Rights, established on 13 March 2012 under the *Human Rights (Parliamentary Scrutiny) Act 2011*.

