



BUDGET★
PORTFOLIO BUDGET STATEMENTS 2011-12
BUDGET RELATED PAPER NO. 1.19C

DEPARTMENT OF PARLIAMENTARY
SERVICES

BUDGET INITIATIVES AND EXPLANATIONS OF
APPROPRIATIONS SPECIFIED BY OUTCOMES
AND PROGRAMS BY AGENCY

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The document must be attributed as the Portfolio Budget Statements 2011-12 Department of Parliamentary Services.

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Parliament of Australia
Department of Parliamentary Services

8 May 2011

Mr Harry Jenkins MP
Speaker of the House of Representatives
Parliament House
CANBERRA ACT 2600

Senator the Hon. John Hogg
President of the Senate
Parliament House
CANBERRA ACT 2600

Dear Mr Speaker and Mr President

Portfolio Budget Statements 2011-12

- 1 I hereby submit Portfolio Budget Statements in support of the 2011-12 Budget for the Department of Parliamentary Services.
- 2 These statements have been developed, and are submitted to the Parliament, as a statement on the outcome for the department.
- 3 I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

Alan Thompson
Secretary

Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified
0	nil
..	not zero, but rounded to zero
NA	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

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A copy of this document can be located on the Australian Government Budget website at: <http://www.budget.gov.au>.

**USER GUIDE
TO THE
PORTFOLIO BUDGET STATEMENTS**

USER GUIDE

The purpose of the Department of Parliamentary Services (DPS) 2011-12 Portfolio Budget Statements (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to the department. DPS receives resources from the annual appropriations acts and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation (Parliamentary Departments) Bill (No. 1) 2011-2012. In this sense the PB Statements are Budget-related papers and are declared by the Appropriation Acts to be 'relevant documents' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL OVERVIEW

DEPARTMENTAL RESPONSIBILITIES

The Department of Parliamentary Services (DPS) provides direct support to the Australian Parliament. The department reports to the Presiding Officers of the Parliament (the Speaker of the House of Representatives, Mr Harry Jenkins MP, and the President of the Senate, Senator the Hon. John Hogg).

DEPARTMENTAL SERVICES

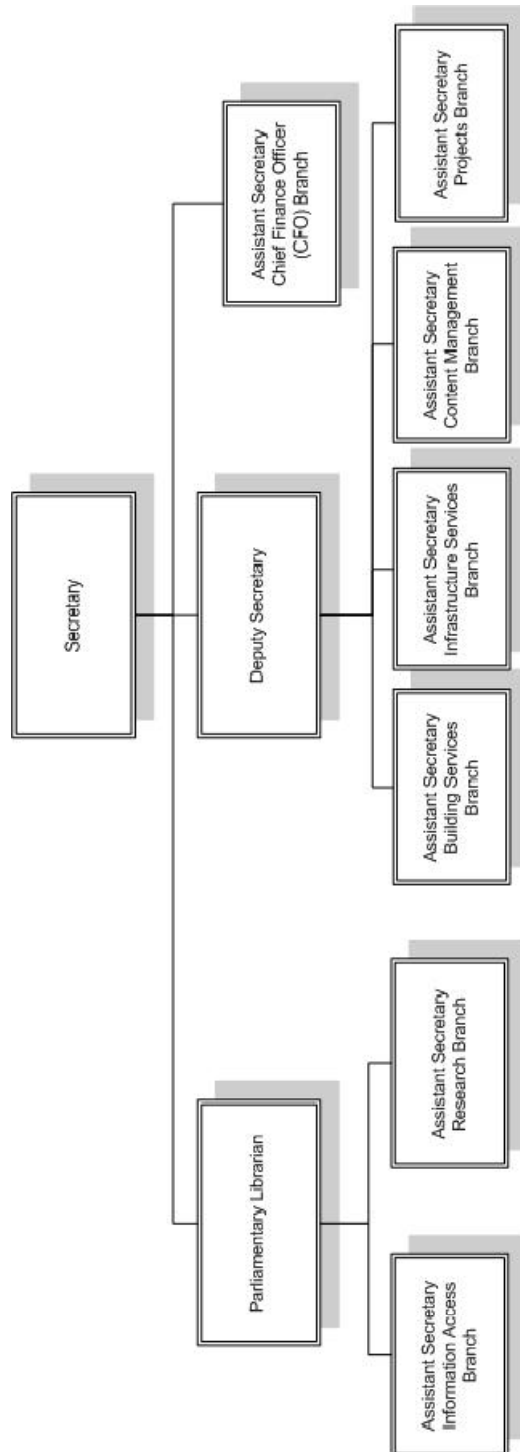
DPS provides a diverse range of services to Senators, Members, other building users and the general public, including:

- library and research services;
- parliamentary records services;
- security services;
- information and communication technology services;
- visitor services, including management of The Parliament Shop and guide service;
- building support services, including building maintenance, landscape and artwork services;
- catering, health and recreation, cleaning and other housekeeping services; and
- corporate services to DPS.

DEPARTMENTAL SENIOR MANAGEMENT STRUCTURE

Figure 1 shows the DPS senior management structure.

Figure 1: Department of Parliamentary Services Senior Management Structure



DEPARTMENTAL RESOURCES

Table 1 shows the total new resources provided to DPS in the 2011-12 budget year.

Table 1: DPS Resources 2011-12

	Appropriation (Parliamentary Departments) Bill No. 1 \$m	Receipts \$m	Total \$m
DPS			
Administered appropriations	12,279	0	12,279
Departmental appropriations	123,065	6,334	129,399
Total:	135,344	6,334	141,678
Resources available for DPS:			141,678

Department of Parliamentary Services

Agency resources and planned performance

DEPARTMENT OF PARLIAMENTARY SERVICES

Section 1: Agency overview and resources

1.1 STRATEGIC DIRECTION STATEMENT

The mission of the Department of Parliamentary Services (DPS) is: *To serve the Australian people by supporting the Parliament and caring for Parliament House.*

DPS achieves its mission by delivering the range of services listed under our five programs.

In addition to the specific deliverables listed in these PB Statements for each of the programs, DPS has the following priorities for 2011–12 and future years:

- improving ways of delivering services, particularly through the use of new and emerging technologies;
- improving building security;
- improving information security;
- improving the overall environmental performance of Parliament House;
- improving access to Parliament for people with disabilities, by upgrading IT systems and building infrastructure; and
- developing our staff, with emphasis on leadership, customer focus and dealing with change.

A key enabler for these priorities is a significant capital investment program, including:

- improving access to parliamentary information and preservation of records by:
 - (i) completing the new Parliament House web site;
 - (ii) digitising the majority of broadcast records; and
 - (iii) providing on-line access to broadcast records.
- renewing the Parliamentary Computing Network to ensure compatibility with whole-of-government networks and the internet;
- implementing a wide range of recommended security works; and
- replacing and upgrading ageing heating, cooling and kitchen equipment for Parliament House.

The continuing challenge for DPS is to maintain high-quality day-to-day services to Parliament and the Australian people against a background of continuing “operating budget” restraints.

DPS Budget Statements

Increases in funding for normal DPS operations will be below CPI increases, and various cost reduction actions will be required. Other factors contributing to budgetary pressures include:

- the likely increase in salary levels as a result of current negotiations with staff on the DPS Collective Agreement 2011–2014;
- the need to be flexible and responsive to changes in the security environment;
- increased demand for access to and support for the latest information and communication technologies;
- further Gershon ICT savings; and
- increased efficiency dividend.

DPS is also expected to receive additional funding in 2011–12 as a result of the proposed transfer from DoFD to DPS of the responsibility for IT support to the electorate offices. The level of funding is yet to be finalised and will be subject to a 15% reduction as a result of the Gershon review.

1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all sources. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Department of Parliamentary Services Resource Statement
Budget Estimates for 2011–12 as at Budget May 2011**

	Estimate of prior year amounts available in 2011-12 \$'000	+ Proposed at Budget 2011-12 \$'000	= Total Estimate 2011-12 \$'000	Actual Available Appropriation 2010-11 \$'000
Ordinary Annual Services¹				
Departmental outputs				
Prior year Departmental appropriation ²	0	0	0	0
Departmental appropriation ³	16,986	123,065	140,051	148,850
s31 Relevant agency receipts ⁴	0	6,334	6,334	6,089
Total	16,986	129,399	146,385	154,939
Other services⁵				
Departmental non-operating				
Equity injections	0	0	0	1,938
Administered non-operating				
Administered Assets and Liabilities	12,153	12,279	24,432	28,383
Total other services	12,153	12,279	24,432	30,321
Total Available Annual Appropriations	29,139	141,678	170,817	185,260
Special Accounts⁶	NA	NA	NA	NA
Total resourcing	29,139	141,678	170,817	185,260

¹Appropriation (Parliamentary Departments) Bill (No.1) 2011-2012

²Estimated adjusted balance carried from previous year

³Includes an amount of \$20.133m in 2011-12 for the departmental capital budget (DCB-refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'

⁴s31 Relevant Agency receipts - estimate

⁵Appropriation (Parliamentary Departments) Bill (No.1) 2011-2012

⁶For further information on special accounts see Table 3.1

Reader note: All figures are GST exclusive.

1.3 BUDGET MEASURES

Budget measures relating to DPS are detailed in Budget Paper No. 2 and are summarised below.

Table 1.2: DPS 2011–12 Budget measures

	Program	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Expense measure						
Parliament - additional operational support						
Departmental expenses	2.1	0	67	68	0	0
Departmental expenses	4	0	270	272	0	0
Parliamentary Budget Office						
Departmental expenses	1.1				-500	
Efficiency dividend - temporary increase in the rate						
Departmental expenses			-521	-1,059	-1,335	-1,621
Total expense			-184	-719	-1,835	-1,621
Capital measure						
Efficiency dividend - temporary increase in the rate						
Departmental expenses			-102	-124	-157	-410
Total Capital		0	-102	-124	-157	-410

Reader note: A minus sign before an estimate indicates a reduction in expenses. No sign before an estimate indicates increased expenses.

Prepared on a Government Finance Statistics (fiscal) basis.

Section 2: Outcomes and planned performance

2.1 OUTCOMES AND PERFORMANCE INFORMATION

Parliamentary outcomes are the intended results, impacts or consequences of actions by the Parliament on the Australian community. Commonwealth programs are the primary vehicle by which parliamentary agencies achieve the intended results of their outcome statements. Parliamentary agencies are required to identify the programs which contribute to parliamentary outcomes over the Budget and forward years.

The outcome for DPS is described below together with its related programs, specifying the performance indicators and targets used to assess and monitor the performance of the department in achieving parliamentary outcomes.

Outcome: Occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public

Outcome Strategy

DPS has one outcome and the strategy to achieve the outcome is included in the Strategic Direction Statement on page 9.

Outcome Expense and Resource Statement

Table 2.1 provides an overview of the total expenses for the DPS outcome by program.

Table 2.1: Budgeted Expenses and Resources for Outcome

	2010-11	2011-12
Outcome: Occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public	Estimated actual expenses \$'000	Estimated expenses \$'000
Administered appropriations		
Administered appropriations		
Asset replacement (Parl. Appropriation Bill No.1)	28,383	12,279
Administered expenses		
Expenses not requiring appropriation in the Budget year ²	25,290	25,570
Total Administered expenses	25,290	25,570
Program 1 - Library Services		
Sub-program 1.1 - Research Services		
Departmental Expenses		
Departmental appropriation ¹	13,238	12,787
Expenses not requiring appropriation in the Budget year ²	600	631
Subtotal for Sub-program 1.1	13,838	13,418
Sub-program 1.2 - Information Access Services		
Departmental Expenses		
Departmental appropriation ¹	9,867	9,965
Expenses not requiring appropriation in the Budget year ²	1,960	2,060
Subtotal for Sub-program 1.2	11,827	12,025
Subtotal for Program 1	25,665	25,443
Program 2 - Building and Occupant Services		
Sub-program 2.1 - Security Services		
Departmental Expenses		
Departmental appropriation ¹	29,391	30,935
Expenses not requiring appropriation in the Budget year ²	4,233	4,451
Subtotal for Sub-program 2.1	33,624	35,386
Sub-program 2.2 - Facilities Services		
Departmental Expenses		
Departmental appropriation ¹	4,034	4,074
Expenses not requiring appropriation in the Budget year ²	276	290
Subtotal for Sub-program 2.2	4,310	4,364
Subtotal for Program 2	37,934	39,750
Program 3 - Infrastructure Services		
Sub-program 3.1 - Building Infrastructure Services		
Departmental Expenses		
Departmental appropriation ¹	22,973	22,210
Expenses not requiring appropriation in the Budget year ²	1,184	1,245
Subtotal for Sub-program 3.1	24,157	23,455

Table 2.1: Budgeted Expenses and Resources for Outcome (continued)

	2010-11	2011-12
Outcome: Occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public	Estimated actual expenses \$'000	Estimated expenses \$'000
Sub-program 3.2 - IT Infrastructure Services		
Departmental Expenses		
Departmental appropriation ¹	11,255	11,433
Expenses not requiring appropriation in the Budget year ²	11,011	11,576
Subtotal for Sub-program 3.2	22,266	23,009
Subtotal for Program 3	46,423	46,464
Program 4 - Parliamentary Records Service		
Sub-program 4.1 - Broadcasting Services		
Departmental Expenses		
Departmental appropriation ¹	6,176	6,237
Expenses not requiring appropriation in the Budget year ²	652	686
Subtotal for Sub-program 4.1	6,828	6,923
Sub-program 4.2 - Hansard Services		
Departmental Expenses		
Departmental appropriation ¹	11,200	11,625
Expenses not requiring appropriation in the Budget year ²	310	326
Subtotal for Sub-program 4.2	11,510	11,951
Subtotal for Program 4	18,338	18,874
Outcome 1 Totals by appropriation type		
Administered appropriations		
Expenses not requiring appropriation in the Budget year ²	25,290	25,570
Departmental Expenses		
Departmental appropriation ¹	108,134	109,266
Expenses not requiring appropriation in the Budget year ²	20,226	21,265
Total expenses for Outcome	153,650	156,101
	2010-11	2011-12
Average staffing level (number)	730	724

¹Departmental appropriation combines 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill (No.1) 2011-2012)' and 'Revenue from independent sources (s31)'.

²Expenses not requiring appropriation in the Budget year is made up of Depreciation expense and Amortisation expense.

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Contributions to Outcome

Program 1: Library Services

Program objectives

1.1: Research services

- Research services provided to the Parliament include responding to requests from individual clients for information and research services, and the production of general distribution briefs and publications.

1.2: Information access services

- Information access services for the Parliament are provided by:
 - acquiring and providing access to information resources in the collection and the Library catalogue;
 - selecting, processing and indexing material for Library and media databases in ParInfo; and
 - publishing print and electronic works of DPS, including the web sites and the Library's catalogue.

Program expenses

Program 1 (‘000)	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
Annual Departmental Expenses:					
Library Services	23,105	22,752	23,008	23,210	23,462
Expenses not requiring appropriation in the budget year	2,560	2,691	2,612	2,601	2,649
Total Departmental Expenses	25,665	25,443	25,620	25,811	26,111

Program Deliverables					
Sub-program 1.1 Deliverables					
Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
1.1 Research services					
Individual client requests	Percentage of primary clients (Senators' and Members' offices, including Ministers' offices) using the service. 100% 100%				
	Number of individual client requests. 15,000 14,000				
Self-service requests	Number of online uses of the Parliamentary Library's publications, including the <i>Parliamentary Handbook</i> , through ParlInfo and the Internet. 5,000,000 5,400,000				
Publications	Number of publications produced. 220 260				
Client training and seminars	Attendance at training courses and events (eg Vital Issues seminars). 600 500				
Cost of research services	Average cost per individual client request. Average cost per self-service client request. Total cost of sub-program 1.1.				
Sub-program 1.2 Deliverables					
Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
1.2 Information access services					
Material added to Library databases	Number of items added to the Library's Electronic Media Monitoring Service and to ParlInfo databases. 140,000 140,000				
Material added to Library collection	Number of new titles (books and serials) added to the Library's catalogue. 3,800 4,200				
	Percentage of titles (books and serials) in Library's collection available to clients online in full text. 30% 32%				
Use of the Library's collection and databases	Use of the collections and databases, including loans from the collection, radio and television programs from the Electronic Media Monitoring Service, and from ParlInfo databases. 3,800,000 3,800,000				
Cost of information access services	Average cost per item added to the Library's catalogue. Average cost per item added to the Library's databases. Average cost per use of the Library's databases and catalogue. Total cost of sub-program 1.2.				

Program Key Performance Indicators

Program 1 Key Performance Indicators

Key Performance Indicators	2010-11 Revised budget	2011-12 Budget Target	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
1.1 Research services					
Client satisfaction with requests and Publications	High level of client satisfaction. 90% 95%				
	Client service delivered to timeliness standard. 95% 95%				
	Number of complaints from clients.				
1.2 Information access services					
Client satisfaction with information access services	High level of client satisfaction. 90% 95%				
	New titles (books and serials) added to the Library's catalogue within timeliness service standard. 85% 85%				
	New items added to the Library's Electronic Media Monitoring Service and the ParlInfo Newspaper Clippings Database within timeliness service standard. 95% 95%				
	Number of complaints from clients.				

Program 2: Building and Occupant Services

Program objectives

2.1 Security services

- Provision of security and emergency services to occupants of, and visitors to, Parliament House.

2.2 Facilities services

- Provision of facilities management, health and wellbeing services and visitor services to occupants of, and visitors to, Parliament House.

Program Expenses

Program 2 (’000)	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
Annual Departmental Expenses:					
Building and Occupant Services	33,425	35,009	35,403	35,714	36,102
Expenses not requiring appropriation in the budget year	4,509	4,741	4,602	4,583	4,667
Total Departmental Expenses	37,934	39,750	40,005	40,297	40,769

Program Deliverables

Sub-program 2.1 Deliverables

Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
2.1 Security services					
Extent to which security procedures are followed					Percentage of reported security incidents dealt with in accordance with agreed procedures (target: 100%).
Validation of security procedures					The extent to which each validation was successful (target: 100%). Percentage of security validation program achieved (target: 100%).
Security incidents					Number of reported security incidents.
Number of security services					Number of hours of internal guarding (PSS)-Monthly average. Number of hours of external guarding (AFP-UP)-Monthly average. Number of scheduled emergency evacuation exercises completed.
Cost of security services					Staff costs for: a) internal guarding (PSS); b) external guarding (AFP-UP); Direct costs of Pass Office operations. Total cost of sub-program 2.1.

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Sub-program 2.2 Deliverables					
Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
2.2 Facilities services					
Functions and events	Total number of functions and events held in Parliament House - Official Visits - Parliamentary - Non-Parliamentary				
Nurses Centre	Number of incidents, accidents and requests for first aid. Number of vaccinations delivered under influenza vaccination program.				
Health and Recreation Centre (HRC)	Number of HRC members, by category: a) Senators and Members (target: 60); b) staff of Senators and Members (target: 16); and c) others (target: 560). Number of casual visits, by category: a) Senators and Members; b) staff of Senators and Members; and c) others. Total number of attendees at classes (target: 4050).				
Community engagement with Parliament House ¹	Total number of visitors 900,000 900,000 Total number of participants in general (public) tours. 73,000 70,000 Total number of participants in school tours. 127,000 129,000 Total number of participants in other tours. 8,000 8,000				
Parliament Shop customers	Total number of purchases from the Parliament Shop (target: 57,000).				
Cost of facilities services	Waste management costs under contracts. Gross revenue from non-catered functions. Gross revenue from: a) Press Gallery licensees; b) catering contractors; c) non-catered functions; and d) other licensees. Management fees paid to catering contractor(s). Nurses Centre: Direct costs. Health and Recreation Centre: Revenue. Health and Recreation Centre: Net costs (direct costs less revenue). Parliament House Guides services: Net costs (direct costs less revenue received from paid tours). The Parliament Shop: Revenue (target: \$1.3m). The Parliament Shop: Net profit (target: 10% of revenue). Total cost of sub-program 2.2.				

¹ The way in which tours are reported has changed to better focus on participation rates.

Program Key Performance Indicators

Program 2 Key Performance Indicators

Key Performance Indicators	2010-11 Revised budget	2011-12 Budget Target	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
2.2 Facilities services					
Customer satisfaction					
Visitor satisfaction					

Program 3: Infrastructure Services

Program objectives

3.1 Building infrastructure services

- The provision of building and security infrastructure, maintenance services and landscape services and customer support for these services.

3.2 IT infrastructure services

- The provision and maintenance of information technology, broadcasting and telecommunications infrastructure and customer support for these services.

Program Expenses

Program 3 ('000)	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
Annual Departmental Expenses:					
Infrastructure Services	34,293	33,643	34,021	34,321	34,694
Expenses not requiring appropriation in the budget year	12,195	12,821	12,446	12,393	12,622
Total Departmental Expenses	46,488	46,464	46,467	46,714	47,316

Program Deliverables					
Sub-program 3.1 Deliverables					
Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
3.1 Building infrastructure services					
Performance of security systems			Scheduled availability of operational systems: a) card management system (target: 100%); b) radio communications equipment (target: 100%); c) x-ray equipment/walk-through metal detection (target: 95%); d) CCTV system (target: 98%); e) electronic door locks (target: 99.8%); and f) alarms (target: 99.9%).		
Managing the potential impact on the environment			Electricity consumption. 80,987 Gj 88,391 Gj Gas consumption. 39,106 Gj 43,165 Gj Greenhouse gas emissions (tonnes CO2). 20,160 25,080 Total water consumption: 182,535kL 135,812 kL a) landscape water consumption; and b) building water consumption. Waste recycled as a percentage of total waste generated. 47% 55%		
Maintenance of plant and building fabric			Percentage of planned maintenance achieved (target 85%).		
Maintenance help desk requests			Total number of calls.		
Cost of maintenance			Target: Maintenance costs reduced by 1.25% from previous year.		
Cleaning costs under contracts:			a) internal cleaning costs; b) industrial cleaning costs; and c) cost of additional labour (including function set up).		
Cost of energy			Total energy cost.		
Cost of water			Total water cost. Cost of water: \$/ha landscape. Cost of water: building.		
Cost of building infrastructure services			Total cost of sub-program 3.1.		

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Sub-program 3.2 Deliverables		2010-11	2011-12	2012-13	2013-14	2014-15
Deliverables		Revised budget	Budget	Forward year 1	Forward year 2	Forward year 3
3.2 IT infrastructure services						
High level of critical systems availability	The total time that critical systems are unavailable during scheduled service hours, and critical system availability expressed as a percentage of scheduled service hours: a) information technology infrastructure (computing services) (100% availability); b) information technology infrastructure (network) (100% availability); c) broadcast infrastructure (99.9% availability); and d) telecommunications infrastructure (100% availability). Critical systems are defined as: a) House of Representatives applications: - Chamber applications; and - Table Office applications; b) Senate applications: - Chamber applications; and - Table Office applications; c) Hansard applications; d) OneOffice; e) Building Management System (BMS); f) Parliamentary Computing Network (PCN); g) home servers; h) printer servers; i) e-mail; j) sound reinforcement; k) ParlInfo; and l) DPS applications: - SAP; and - CHRIS21.					
Timeliness of incident resolution	Percentage of support requests resolved within service standards as follows (target: 95%): a) immediate priority – response 15 minutes, resolution 2 hours; b) high priority – response 30 minutes, resolution 4 hours; c) medium priority – response 30 minutes, resolution 8 hours; and d) as agreed – response 60 minutes, resolution as agreed.					
Support services	Number of support services, by category: a) support desk calls; b) training services; c) consultations; d) total number of registered users on PCN; e) amount of storage under management; f) emails transmitted across Internet; g) external web accesses from PCN; h) number of telephone calls made; and i) number of facsimiles sent.					
Volume of IT services required	Number and percentage change in registered users supported on the PCN.					
Cost of IT support infrastructure	Cost per registered user.					
Cost of broadcasting infrastructure	Cost of broadcast hour.					
Cost of telecommunications infrastructure	Total costs.					
Cost of IT infrastructure services	Total cost of sub-program 3.2.					

Program Key Performance Indicators

Program 3 Key Performance Indicators

Key Performance Indicators	2010-11 Revised budget	2011-12 Budget Target	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
3.1 Building infrastructure services					
Extent to which building condition is maintained			Building Condition Index – the current condition of the building fabric of Parliament House, expressed as a percentage of the original condition (target: 89-92%).		
Extent to which landscape condition is maintained			Landscape Condition Index – the current condition of the landscape surrounding Parliament House expressed as a percentage of the total possible condition (target: 90%).		
Condition and ageing of engineering systems			Engineering Systems Condition Index – the current operation and condition of the engineering systems in Parliament House against the expected decline of those systems through their life cycles (target: 90%).		
3.2 IT infrastructure services					
Customer satisfaction			High level of user satisfaction. Number of user complaints.		

Program 4: Parliamentary Records Service

Program objectives

4.1 Broadcasting services

- Production of an audio-visual record of proceedings of Parliament (including committees) available for broadcasting and archiving.

4.2 Hansard services

- Provision of timely and accurate Hansard record of parliamentary proceedings (including committees).

Program Expenses

Program 4 (‘000)	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
Annual Departmental Expenses:					
Parliamentary Records Service	17,376	17,862	18,064	18,223	18,421
Expenses not requiring appropriation in the budget year	962	1,012	982	978	996
Total Departmental Expenses	18,338	18,874	19,046	19,201	19,417

Program Deliverables

Sub-program 4.1 Deliverables

Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
4.1 Broadcasting services					
Broadcasting services			Hours of material captured on audio-visual record, by category: a) chambers; b) committees (ACT hearings); and c) committees (interstate hearings). Number of other productions. Number of audio-visual services. Number of master control services. Number of requests for extracts of parliamentary broadcast material.		
Cost of broadcasting services			Cost per hour of material captured on audio-visual record, by category: a) chambers; b) committees (ACT hearings); and c) committees (interstate hearings). Cost of other productions. Cost recovery from other productions. Total cost of sub-program 4.1.		

Sub-program 4.2 Deliverables

Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
4.2 Hansard services					
Accuracy of transcription	Error rate as notified by customers: a) chambers; and b) committees. (target: maximum of 5 errors per 100 pages transcribed).				
Timeliness of transcription	Percentage of transcripts delivered for chambers within the following standards: a) individual draft speeches – two hours after speech finishes; b) electronic proof Hansard reports – within three hours after House rises; c) hard copy proof Hansard reports – available in Parliament House by 8.30am the following working day; d) electronic official Hansard – 15 non sitting working days following the last sitting day in the week; and e) hard copy official Hansard – delivered to publisher within 15 non sitting working days following the last sitting day in the week. (target: 95%). Percentage of transcripts delivered for committees within the following standards: a) within 24 hours (next working day); b) 1-3 days; c) 3-5 days; and d) over 5 days. (target: 95%).				
Transcription services	Committee transcripts for priority committees ((a) and (b) above) are negotiated with the Clerk Assistant, Committees. Number of hours transcribed, by category: a) chambers; b) committees (ACT hearings); and c) committees (interstate hearings).				
Questions on Notice	Number of pages of answers to Questions on Notice or Questions in Writing in proof Hansard.				
Cost of Hansard services	Cost per hour transcribed, by category: a) chambers; b) committees (ACT hearings); and c) committees (interstate hearings). Total cost of sub-program 4.2.				

DPS Budget Statements

Program Key Performance Indicators

Program 4 Key Performance Indicators

Key Performance Indicators	2010-11 Revised budget	2011-12 Budget Target	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
4.1 Broadcasting services					
Customer satisfaction					
		High level of customer satisfaction. Number of customer complaints.			
4.2 Hansard services					
Customer satisfaction		High level of customer satisfaction. Number of customer complaints.			

Program 5: Parliament House Works Programs

Program objective
 Plan, develop and deliver into service:

- a building works program; and
- an artworks conservation and development program.

This program supports the operation of Parliament into the future, while at the same time preserving the design integrity of the architecture, engineering systems, art and landscape that make up Parliament House.

Program Appropriation

Program 5 (’000)	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
Annual administered appropriations:					
Parliament House Works Program					
Administered non-operating:					
Administered Asset and Liabilities	28,383	12,279	12,598	12,900	13,197
Expenses not requiring appropriation in the budget year	25,290	25,570	25,774	25,891	26,012

Program Deliverables

Program 5 Deliverables	2010-11 Revised budget	2011-12 Budget	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
Parliament House Works Programs					
Extent to which building projects meet agreed objectives			Client acknowledgement that a project has delivered 90% of agreed business objectives (target: 100% of projects).		
Extent to which building projects are completed on time			Projects are delivered to agreed timetables (target: 100% of projects).		
Extent to which art collection is developed			Acquisition proposals approved by Art Advisory Committee (target: 100%). Number of new artworks acquired.		
Extent to which art collection is conserved			Number of artworks receiving preservation.		
Extent to which building projects are completed on budget			Projects are completed within approved total budget (target: 100%).		
Extent to which administered funds are expended on building projects			Cost of building projects.		
Extent to which administered funds are expended on the art collection			Cost of artworks preservation. Cost of art collection development.		

DPS Budget Statements

Program Key Performance Indicator
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Program 5 Key Performance Indicator

Key Performance Indicator	2010-11 Revised budget	2011-12 Budget Target	2012-13 Forward year 1	2013-14 Forward year 2	2014-15 Forward year 3
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Parliament House Works Programs

Extent to which design integrity is preserved

Design Integrity Index – the current design features of Parliament House and surrounds, expressed as a percentage of the original design intent (target: 90%).

Section 3: Explanatory tables and budgeted financial statements

Section 3 presents explanatory tables and budgeted financial statements which provide a comprehensive snapshot of agency finances for the 2011-12 budget year. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between appropriations and program expenses, movements in administered funds, special accounts and government indigenous expenditure.

3.1 EXPLANATORY TABLES

3.1.1 Movement of administered funds between years

Administered funds can be provided for a specified period, for example under annual Appropriation Acts. Funds not used in the specified period with the agreement of the Finance Minister may be moved to a future year, in accordance with provisions in legislation. The DPS administered appropriation is provided as Asset and Liability appropriations and funds do not lapse. DPS has no need to apply for any approvals to move administered funds.

3.1.2 Special Accounts

Special Accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the FMA Act or under separate enabling legislation. Table 3.1.2 shows the expected additions (receipts) and reductions (payments) for each account used by DPS.

Table 3.1: Estimates of Special Account Flows and Balances

		Opening balance 2011-12	Receipts 2011-12	Payments 2011-12	Adjustments 2011-12	Closing balance 2011-12
		2010-11	2010-11	2010-11	2010-11	2010-11
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Service for Other Governments and Non- Agency Bodies (D) *	DPS01	NA	NA	NA	NA	NA
		0	0	0	0	0
Total special accounts 2011-12 Budget estimate		NA	NA	NA	NA	NA
Total special accounts 2010-11 estimate actual		0	0	0	0	0

(D) = Departmental

* This special account was abolished by a determination of the Finance Minister with a date of effect of 19 October 2010

3.1.3 Australian Government Indigenous Expenditure

The 2011-12 Australian Government Indigenous Statement is not applicable because the Department of Parliamentary Services has no indigenous specific expenses.

3.2 BUDGETED FINANCIAL STATEMENTS

3.2.1 Differences in agency resourcing and financial statements

Departmental appropriation and results

DPS is managing within our cash budget for 2010-11 with some savings made from the reduced sitting over the election period.

Looking to the future, the DPS operational budget is subject to the same adjustments as the majority of APS agencies. However supplier costs continue to rise at rates higher than the budget supplementation. In addition, DPS is also required to find efficiencies to cover the pay rises.

The decline in purchasing power and the additional 0.5% efficiency dividend in 2011-12 will necessitate a succession of cost savings actions. For example, in 2010-11, actions included reducing staff levels by over 20 FTE and a further reduction of around 6 is planned for 2011-12.

Asset replacement

DPS is actively tackling a major backlog of asset replacement. In 2010-11 DPS received new funding for security works staged over two years. DPS has been provided with the requested level of asset replacement funding in 2011-12 but, thereafter, the base funding for necessary capital investment will be about half the long-term need.

Data extracted from the asset register suggests that DPS needs to make an average of a \$20m to \$30m annual investment to renew departmental assets. Even though the underlying structure of Parliament House is planned to last 200 years or more, \$20m to \$30m is also required to renew ageing building components, including plant and equipment. DPS will need to actively seek additional funding through the NPP process from 2012-13 onwards.

3.2.2 Budgeted financial statements tables

**Table 3.2.1 Comprehensive Income Statement (Showing Net Cost of Services)
(for the period ended 30 June)**

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
EXPENSES					
Employee benefits	66,393	67,190	68,154	68,671	69,686
Supplier expenses	41,846	42,116	42,381	42,837	43,033
Depreciation and amortisation	20,226	21,265	20,643	20,555	20,934
Other	180	180	180	180	180
Total expenses	128,645	130,751	131,358	132,243	133,833
LESS:					
OWN-SOURCE INCOME					
Revenue					
Sale of goods and rendering of services	6,154	6,334	6,470	6,609	6,753
Rental Income					
Total revenue	6,154	6,334	6,470	6,609	6,753
Gains					
Sale of assets	40	40	40	40	40
Other	180	180	180	180	180
Total gains	220	220	220	220	220
Total own-source income	6,374	6,554	6,690	6,829	6,973
Net cost of (contribution by) services	122,271	124,197	124,668	125,414	126,860
Revenue from Government	102,045	102,932	104,025	104,859	105,926
Surplus (Deficit) attributable to the Australian Government	(20,226)	(21,265)	(20,643)	(20,555)	(20,934)
OTHER COMPREHENSIVE INCOME					
Changes in asset revaluation reserves	0	0	0	0	0
Total other comprehensive income	0	0	0	0	0
Total comprehensive income (loss) attributable to the Australian Government	(20,226)	(21,265)	(20,643)	(20,555)	(20,934)

Note: Reconciliation of operating result attributable to DPS

	2010-11 \$'000	2011-12 \$'000	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000
Total comprehensive income (loss) attributable to the Australian Government	(20,226)	(21,265)	(20,643)	(20,555)	(20,934)
plus non-appropriated expenses depreciation and amortisation expenses	20,226	21,265	20,643	20,555	20,934
Total comprehensive income (loss) attributable to DPS	0	0	0	0	0

Prepared on Australian Accounting Standards basis.

**Table 3.2.2: Budgeted departmental balance sheet
(as at 30 June)**

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
ASSETS					
Financial assets					
Cash and equivalents	188	188	188	188	188
Trade and other Receivables	18,754	19,735	20,726	21,718	22,817
Total financial assets	18,942	19,923	20,914	21,906	23,005
Non-financial assets					
Property, plant and equipment	87,356	85,225	79,274	75,315	83,470
Inventories	200	200	200	200	200
Intangibles	29,804	30,803	28,319	24,068	21,949
Other	935	936	936	936	936
Total non-financial assets	118,295	117,164	108,729	100,519	106,555
Total assets	137,237	137,087	129,643	122,425	129,560
LIABILITIES					
Provisions					
Employees	23,228	24,203	25,194	26,186	27,286
Total provisions	23,228	24,203	25,194	26,186	27,286
Payables					
Suppliers	3,898	3,905	3,905	3,905	3,905
Total payables	3,898	3,905	3,905	3,905	3,905
Total liabilities	27,126	28,108	29,099	30,091	31,191
Net assets	110,111	108,979	100,544	92,334	98,369
EQUITY*					
Parent entity interest					
Contributed equity	85,380	85,380	85,380	85,380	85,380
Contributed equity DCB	48,743	68,876	81,084	93,429	120,398
Reserves	11,553	11,553	11,553	11,553	11,553
Retained surpluses or (accumulated deficits)	(35,565)	(56,830)	(77,473)	(98,028)	(118,962)
Total equity	110,111	108,979	100,544	92,334	98,369

* 'Equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis.

Table 3.2.3: Departmental statement of changes in equity—summary of movement (Budget year 2011-12)

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
Opening balance as at 1 July 2011					
Balance carried forward from previous period	(35,565)	11,553	0	85,380	61,368
Surplus (deficit) for the period	(21,265)	0	0	0	(21,265)
Transactions with owners					
<i>Contributions by owners</i>					
Appropriation (equity injection)	0	0	0	0	0
Departmental Capital Budget (DCB)	0	0	0	68,876	68,876
Sub-total transactions with owners	0	0	0	68,876	68,876
Estimated closing balance					
as at 30 June 2012	(56,830)	11,553	0	154,256	108,979

Prepared on Australian Accounting Standards basis.

**Table 3.2.4: Budgeted departmental statement of cash flows
(for the period ended 30 June)**

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
OPERATING ACTIVITIES					
Cash received					
Goods and services	6,089	6,334	6,470	6,609	6,753
Appropriations	99,449	101,951	103,034	103,867	104,826
Net GST cash received	9,923	6,000	5,235	5,294	6,776
Other					
Total cash received	115,461	114,285	114,739	115,770	118,355
Cash used					
Employees	65,377	66,215	67,163	67,679	68,586
Suppliers	50,124	48,110	47,616	48,131	49,809
Total cash used	115,501	114,325	114,779	115,810	118,395
Net cash from or (used by) operating activities	(40)	(40)	(40)	(40)	(40)
INVESTING ACTIVITIES					
Cash received					
Proceeds from sales of property, plant and equipment	40	40	40	40	40
Total cash received	40	40	40	40	40
Cash used					
Purchase of property, plant and equipment	46,544	21,261	13,279	12,345	26,969
Total cash used	46,544	21,261	13,279	12,345	26,969
Net cash from or (used by) investing activities	(46,504)	(21,221)	(13,239)	(12,305)	(26,929)
FINANCING ACTIVITIES					
Cash received					
Contributed equity	0	0	0	0	0
Departmental capital budget	46,544	21,261	13,279	12,345	26,969
Total cash received	46,544	21,261	13,279	12,345	26,969
Net cash from financing activities	46,544	21,261	13,279	12,345	26,969
Net increase or (decrease) in cash held	0	0	0	0	0
Cash at the beginning of the reporting period	188	188	188	188	188
Cash at the end of the reporting period	188	188	188	188	188

Prepared on Australian Accounting Standards basis.

Table 3.2.5: Departmental Capital Budget Statement

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
CAPITAL APPROPRIATIONS					
Capital Budget - Bill 1 (DCB)	46,805	20,133	12,208	12,345	26,969
Equity injections - Bill 1	1,938	0	0	0	0
Total capital appropriations	48,743	20,133	12,208	12,345	26,969
Represented by:					
Purchase of non-financial assets	48,743	20,133	12,208	12,345	26,969
Total items	48,743	20,133	12,208	12,345	26,969
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations—equity injection	1,938	0	0	0	0
Funded by capital appropriations—DCB	44,606	21,261	13,279	12,345	26,969
Funded internally from departmental resources	0	0	0	0	0
TOTAL	46,544	21,261	13,279	12,345	26,969
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	46,544	21,261	13,279	12,345	26,969
less additions by creditors	0	0	0	0	0
less Gifted assets	0	0	0	0	0
Total cash used to acquire assets	46,544	21,261	13,279	12,345	26,969

Prepared on Australian Accounting Standards basis.

Table 3.2.6: Statement of Asset Movements (2011–12)

	Other Property Plant & Equipment \$'000	Intangibles \$'000	Total \$'000
as at 1 July 2011			
Gross book value	242,332	45,128	287,460
Accumulated depreciation/amortisation	154,976	15,324	170,300
Opening net book balance	87,356	29,804	117,160
CAPITAL ASSET ADDITIONS			
Estimated expenditure on new or replacement assets			
By purchase - appropriation equity	0	0	0
By purchase - appropriation ordinary annual services-departmental capital budget	14,521	5,612	20,133
Total additions	14,521	5,612	20,133
Other Movements			
Assets held for sale or in a disposal group held for sale	0	0	0
Depreciation/amortisation expense	(16,652)	(4,613)	(21,265)
Disposals	0	0	0
Other	0	0	0
as at 30 June 2012			
Gross book value	233,354	38,740	272,094
Accumulated depreciation/amortisation	148,129	7,937	156,066
Closing net book balance	85,225	30,803	116,028

Prepared on Australian Accounting Standards basis.

Table 3.2.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
INCOME ADMINISTERED ON BEHALF OF GOVERNMENT					
Revenue					
Other sources of non-taxation revenue	5	5	5	5	5
Total income administered on behalf of Government	5	5	5	5	5
EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT					
Depreciation and amortisation	25,290	25,570	25,774	25,891	26,012
Total expenses administered on behalf of Government	25,290	25,570	25,774	25,891	26,012

Prepared on Australian Accounting Standards basis.

Table 3.2.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT					
Financial assets					
Receivables	12,477	258	133	136	139
Total financial assets	12,477	258	133	136	139
Non-financial assets					
Land and buildings	2,074,733	2,073,639	2,060,544	2,047,585	2,034,804
Infrastructure, plant and equipment	5,783	5,189	4,508	3,826	3,142
Other	78,053	78,603	79,203	79,853	80,503
Total non-financial assets	2,158,569	2,157,431	2,144,255	2,131,264	2,118,449
Total assets administered on behalf of Government	2,171,046	2,157,689	2,144,388	2,131,400	2,118,588
LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT					
Payables					
Suppliers	130	130	130	130	130
Other provisions	324	258	133	136	139
Total payables	454	388	263	266	269
Total liabilities administered on behalf of Government	454	388	263	266	269

Prepared on Australian Accounting Standards basis.

**Table 3.2.9: Schedule of budgeted administered cash flows
(for the period ended 30 June)**

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
OPERATING ACTIVITIES					
Cash received					
Net GST received	3,071	2,509	1,385	1,287	1,317
Other	5	5	5	5	10
Total cash received	3,076	2,514	1,390	1,292	1,327
Cash used					
Suppliers	3,072	2,443	1,260	1,290	1,320
Total cash used	3,072	2,443	1,260	1,290	1,320
Net cash from or (used by) operating activities	4	71	130	2	7
INVESTING ACTIVITIES					
Cash used					
Purchase of property, plant and equipment and intangibles	30,717	24,432	12,598	12,900	13,197
Total cash used	30,717	24,432	12,598	12,900	13,197
Net cash from or (used by) investing activities	(30,717)	(24,432)	(12,598)	(12,900)	(13,197)
Net increase or (decrease) in cash held					
Cash at beginning of reporting period	0	0	0	0	0
Cash from Official Public Account for:					
- Assets and liability appropriations	30,717	24,432	12,598	12,900	13,197
- GST Annotations Appropriations	3,072	2,443	1,260	1,290	1,320
Cash to Official Public Account for:					
- Returns to Appropriation					
- GST Annotations Returned	3,071	2,509	1,385	1,287	1,317
- Other	5	5	5	5	5
Cash at end of reporting period	0	0	0	0	5

Prepared on Australian Accounting Standards basis.

Table 3.2.10: Schedule of Administered Capital Budget

	Estimated actual 2010-11 \$'000	Budget estimate 2011-12 \$'000	Forward estimate 2012-13 \$'000	Forward estimate 2013-14 \$'000	Forward estimate 2014-15 \$'000
CAPITAL APPROPRIATIONS					
Administered assets and liabilities - Bill 1	28,383	12,279	12,598	12,900	13,197
Represented by:					
Purchase of non-financial assets	28,383	12,279	12,598	12,900	13,197
PURCHASE OF NON-FINANCIAL ASSETS					
Funded by capital appropriations	16,230	12,279	12,598	12,900	13,197
Funded internally from prior year capital appropriations	14,487	12,153	0	0	0
TOTAL	30,717	24,432	12,598	12,900	13,197
RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE					
Total purchases	30,717	24,432	12,598	12,900	13,197
less additions by creditors	0	0	0	0	0
less Gifted assets	0	0	0	0	0
Total cash used to acquire assets	30,717	24,432	12,598	12,900	13,197

Prepared on Australian Accounting Standards basis.

Table 3.2.11: Schedule of Asset Movements—Administered (2011-12)

	Land \$'000	Buildings \$'000	Other Infrastructure, Plant & Equipment \$'000	Heritage & Cultural Assets \$'000	Total \$'000
as at 1 July 2011					
Gross book value	50,000	2,598,600	17,707	78,053	2,744,360
Accumulated depreciation/amortisation	0	(573,867)	(11,924)	0	(585,791)
Opening net book balance	50,000	2,024,733	5,783	78,053	2,158,569
CAPITAL ASSET ADDITIONS					
Estimated expenditure on new or replacement assets					
By purchase - appropriation equity	0	23,720	162	550	24,432
Assets received as gifts/donations	0	0	0	0	0
Total additions	0	23,720	162	550	24,432
Other Movements					
Depreciation/amortisation expense	0	(24,814)	(756)	0	(25,570)
as at 30 June 2012					
Gross book value	50,000	2,622,320	17,869	78,603	2,768,792
Accumulated depreciation/amortisation	0	(598,681)	(12,680)	0	(611,361)
Closing net book balance	50,000	2,023,639	5,189	78,603	2,157,431

Prepared on Australian Accounting Standards basis.

3.2.3 Notes to the financial statements

BASIS OF ACCOUNTING

The preceding budgeted financial statements tables represent estimates by the Department of results that will be reported in year-end annual financial statements for the current year, budget year and forward estimates years. The basis of accounting for the year-end reports is that required under the Finance Minister's Orders (Reporting requirements) and Accounting Standards. This basis of accounting has been applied in general terms to the estimates contained in the above budgeted financial statements tables.

GLOSSARY

ACT	Australian Capital Territory
AFP-UP	Australian Federal Police-Uniformed Protection – A part of the AFP’s Protection portfolio, AFP-Uniformed Protection (AFP-UP) ensures that individuals and interests identified, by the Commonwealth, to be at risk are kept safe and have their dignity preserved. AFP-UP provides protective security for Commonwealth Government facilities (including Parliament House) and personnel in a variety of locations throughout Australia and overseas.
APS	Australian Public Service
BMS	Building Management System
CPI	Consumer Price Index
DoFD	Department of Finance and Deregulation
FMA Act	Financial Management and Accountability Act
FTE	Full Time Equivalent
GST	Goods and Services Tax
IT	Information Technology
NPP	New Policy Proposal
ParlInfo	An information storage and retrieval system used to manage and provide public access to a wide range of parliamentary information, including Bills, Hansard, information collected or generated in the Library, and other Parliamentary papers.
PCN	Parliamentary Computer Network
PSS	The Parliamentary Security Service – PSS staff provide access control and security screening at all entrance points and a mobile and static security presence throughout the rest of Parliament House, including the chambers and the public galleries. The PSS also provide security services to functions, visits and other significant activities within Parliament House.