

Resources for 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

	Budget*	Actual	Variation
	Expenses		
	2011-12	2011-12	2011-12
	\$'000	\$'000	\$'000
	(a)	(b)	(a) – (b)
Program 1 - Library Services			
Program 1.1 - Research Services			
Departmental Expenses			
Departmental appropriation ¹	12,521	11,439	1,082
Expenses not requiring appropriation in the Budget year ²	333	143	190
Subtotal for Program1.1	12,854	11,582	1,272
Program1.2 - Information Access Services			
Departmental Expenses			
Departmental appropriation ¹	10,499	9,816	683
Expenses not requiring appropriation in the Budget year ²	2,248	2,278	(30)
Subtotal for Program1.2	12,747	12,094	653
Subtotal for Program1	25,601	23,675	1,925
Program 2 - Building and Occupant Services			
Program 2.1 - Security Services			
Departmental Expenses			
Departmental appropriation ¹	32,900	29,145	3,754
Expenses not requiring appropriation in the Budget year ²	5,201	4,922	279
Subtotal for Program2.1	38,101	34,067	4,033
Program 2.2 - Facilities Services			
Departmental Expenses			
Departmental appropriation ¹	3,886	7,661	(3,775)
Expenses not requiring appropriation in the Budget year ²	215	113	102
Subtotal for Program2.2	4,101	7,774	(3,673)
Subtotal for Program2	42,202	41,841	361
Program 3 - Infrastructure Services			
Program 3.1 - Building Infrastructure Services			
Departmental Expenses			
Departmental appropriation ¹	20,936	19,521	1,415
Expenses not requiring appropriation in the Budget year ²	764	474	290
Subtotal for Program 3.1	21,700	19,995	1,705
Table 2.1 Budgeted Expenses and Resources for Outcome (continued)			
Program 3.2 - IT Infrastructure Services			
Departmental Expenses			
Departmental appropriation ¹	11,614	14,122	(2,508)
Expenses not requiring appropriation in the Budget year ²	15,579	15,594	(15)
Subtotal for Program 3.2	27,193	29,716	(2,523)
Subtotal for Program 3	48,892	49,710	(818)

Resources for Outcomes (continued)

Program 4 - Parliamentary Records Service

Program 4.1 - Broadcasting Services

Departmental Expenses			
Departmental appropriation ¹	6,291	6,207	84
Expenses not requiring appropriation in the Budget year ²	250	201	49
Subtotal for Program 4.1	6,541	6,408	133

Program 4.2 - Hansard Services

Departmental Expenses			
Departmental appropriation ¹	11,586	10,516	1,070
Expenses not requiring appropriation in the Budget year ²	416	221	195
Subtotal for Program 4.2	12,001	10,737	1,265

Subtotal for Program 4

18,542	17,144	1,398
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Program 5 - Parliament House Works Program

Administered Expenses			
Expenses not requiring appropriation in the Budget year ²	26,639	27,183	(544)
Total Administered Expenses	26,639	27,183	(544)

Outcome 1 Totals by appropriation type

Administered Expenses			
Expenses not requiring appropriation in the Budget year ²	26,639	27,183	(544)
Departmental Expenses			
Departmental appropriation ¹	110,231	108,426	1,805
Expenses not requiring appropriation in the Budget year ²	25,006	23,946	1,060
Total expenses for Outcome	161,876	159,555	2,321

	2010-11	2011-12
Average staffing level (number)	720	721

1 Departmental appropriation combines 'Ordinary annual services (Appropriation (Parliamentary Departments) Bill (No. 1) 2012-13)' and 'Revenue from independent sources (s31)'.

2 Expenses not requiring appropriation in 2011-12 is made up of Depreciation Expense, Amortisation Expense, Write-down and impairment of assets and Losses from asset sales.