Appendix C

Agency resource statement and summary resource tables by outcome

		Actual available appropriation for 2010–11 $'000 (a)	Payments made 2010–11 $'000 (b)	Balance reamining 2010–11 $'000 (a) – (b)
Ordinary Annual Services				
Departmental Appropriation				
Balance carried forward from prevous year		14,390	14,390	-
Departmental appropriation as per 10–11 approp. bill		102,045	85,471	16,574
S.31 revenue		6,962	6,962	-
S.30 refunds		197	197	-
Total ordinary annual services	**A**	**123,594**	**107,020**	**16,574**
Departmental non-operating				
Equity injections		48,743	41,742	7,001
Administered non-operating				
Balance carried forward from prevous year		14,487	14,487	-
Administered Assets and Liabilities		28,383	5,641	22,742
Total other services	**B**	**91,613**	**61,870**	**29,743**
Total Net Resourcing for the Department of Parliamentary Services	**A + B**	**215,207**	**168,890**	**46,317**

Budgeted Expenses and Resources for Outcome

Outcome 1: 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* 2010–11 $'000 (a)	Actual Expenses 2010–11 $'000 (b)	Variation 2010–11 $'000 (a) – (b)
Administered appropriations			
Asset replacement (Parl. Appropriation Bill No. 1)	28,383	20,128	8,255
Administered Expenses			
Expenses not requiring appropriation in the Budget year	20,609	33,579	(12,970)
Total Administered Expenses	20,609	33,579	(12,970)
Program 1 - Library Services			
Program 1.1 - Research Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	11,768	11,554	214
Revenues from independent sources (s.31)	0	0	0
Expenses not requiring appropriation in the Budget year	525	594	(69)
Subtotal for Program 1.1	12,293	12,148	145
Program 1.2 - Information Access Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	9,779	10,214	(435)
Revenues from independent sources (s.31)	0	0	0
Expenses not requiring appropriation in the Budget year	667	971	(304)
Subtotal for Program 1.2	10,446	11,185	(739)
Subtotal for Program 1	22,739	23,333	(594)
Program 2 - Building and Occupant Services			
Program 2.1 - Security Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	28,285	26,342	1,943
Revenues from independent sources (s.31)	421	486	(65)
Expenses not requiring appropriation in the Budget year	3,931	3,734	197
Subtotal for Program 2.1	32,637	30,562	2,075
Program 2.2 - Facilities Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	1,477	4,077	(2,600)
Revenues from independent sources (s.31)	3,163	3,295	(132)
Expenses not requiring appropriation in the Budget year	267	266	1
Subtotal for Program 2.2	4,907	7,638	(2,731)
Subtotal for Program 2	37,544	38,200	(656)
Program 3 - Infrastructure Services			
Program 3.1 - Building Infrastructure Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	25,015	21,168	3,847
Revenues from independent sources (s.31)	143	291	(148)
Expenses not requiring appropriation in the Budget year	1,144	1,123	21
Subtotal for Program 3.1	26,302	22,582	3,720
Program 3.2 - IT Infrastructure Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	10,135	9,924	211
Revenues from independent sources (s.31)	2,019	2,218	(199)
Expenses not requiring appropriation in the Budget year	9,331	9,462	(131)
Subtotal for Program 3.2	21,485	21,604	(119)
Subtotal for Program 3	47,787	44,186	3,601

Budgeted Expenses and Resources for Outcome (continued)

Program 4 - Parliamentary Records Service			
Program 4.1 - Broadcasting Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	6,010	5,698	312
Revenues from independent sources (s.31)	408	491	(83)
Expenses not requiring appropriation in the Budget year	498	598	(100)
Subtotal for Program 4.1	6,916	6,787	129
Program 4.2 - Hansard Services			
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	9,576	9,399	177
Revenues from independent sources (s.31)	0	0	0
Expenses not requiring appropriation in the Budget year	1,431	1,104	327
Subtotal for Program 4.2	11,007	10,503	504
Subtotal for Program 4	17,923	17,290	633
Outcome 1 Totals by appropriation type			
Administered appropriations			
Expenses not requiring appropriation in the Budget year	20,609	33,579	(12,970)
Departmental Expenses			
Ordinary Annual Services (Parl. Appropriation Bill No. 1)	102,045	98,376	3,669
Revenues from independent sources (s.31)	6,154	6,781	(627)
Expenses not requiring appropriation in the Budget year	17,794	17,852	(58)
Total expenses for Outcome 1	146,602	156,588	(9,986)

	2009–10	2010–11
Average staffing level (number)	735	721

* Full year budget, including any subsequent adjustment made to the 2010-11 Budget.