

Resources for Outcomes

Budgeted and Actual Expenses and Resources for Outcome

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		
	2012-13 \$'000	2012-13 \$'000	2012-13 \$'000
	(a)	(b)	(a) – (b)
Program 1 - Parliamentary Services			
Sub Program 1.1 - Library Services			
Departmental expenses			
Departmental appropriation ¹	22,511	21,068	1,444
Expenses not requiring appropriation in the budget year ²	2,823	2,277	545
Total for Sub Program 1.1: Library Services	25,334	23,345	1,989
Sub Program 1.2 - Building and Occupant Services			
Departmental expenses			
Departmental appropriation ¹	35,974	36,140	(166)
Expenses not requiring appropriation in the budget year ²	6,195	5,218	977
Total for Sub Program 1.2: Building and Occupant Services	42,169	41,358	811
Sub Program 1.3 - Infrastructure Services			
Departmental expenses			
Departmental appropriation ¹	31,831	39,135	(7,304)
Expenses not requiring appropriation in the budget year ²	19,965	16,998	2,967
Total for Sub Program 1.3: Infrastructure Services	51,796	56,133	(4,337)
Sub Program 1.4 - Parliamentary Records Services			
Departmental expenses			
Departmental appropriation ¹	17,482	15,765	1,717
Expenses not requiring appropriation in the budget year ²	522	301	221
Total for Sub Program 1.4: Parliamentary Records Services	18,004	16,066	1,938
Total for Program 1: Parliamentary Services	137,303	136,902	402
Program 2 - Parliament House Works Program			
Annual Administered Appropriations			
Expenses not requiring appropriation in the budget year ²	26,933	27,097	(164)
Total for Program 2: Parliament House Works Programs	26,933	27,097	(164)

Resources for Outcomes (continued)

Outcome 1 Totals by appropriation type

Annual Administered Appropriations			
Expenses not requiring appropriation in the budget year ²	26,933	27,097	(164)
Departmental expenses			
Departmental appropriation ¹	107,798	112,108	(4,310)
Expenses not requiring appropriation in the budget year ²	29,504	24,794	4,711
Total expenses for Outcome 1	164,236	163,999	237

	2012-13	
Average staffing level (number)	704	695

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

2 Expenses not requiring appropriation in 2012-13 is made up of depreciation expense, amortisation expense, write-down and impairment of assets and losses from asset sales.