

The Senate

Appropriations, Staffing and Security Committee

Estimates for the Department of the Senate 2016-17

58th report

May 2016

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The Committee

The Standing Committee on Appropriations, Staffing and Security, appointed under standing order 19, determines the amounts for inclusion in the parliamentary appropriation bills and reports to the Senate on its determinations prior to the Senate's consideration of those bills.

The Committee examines matters affecting the staffing and administration of the Department of the Senate, including proposals to vary the staffing structure, and other matters referred to it by the Senate. The Committee makes an annual report to the Senate on the operations of the Senate's appropriations and staffing and related matters (standing order 19(3)).

Under a resolution of the Senate agreed to in 1987 the Committee also examines proposed changes in the structure and responsibilities of the parliamentary departments and, following the adoption by the Senate on 27 November 2012 of the recommendation in the Committee's 54th Report, the Committee may advise the President and the Senate on the administration and funding of information and communications technology services for the Parliament.

Following the adoption by the Senate on 25 March 2015 of a recommendation in the Procedure Committee's First Report of 2015, the Committee also considers the administration, operation and funding of security measures affecting the Senate, and advises the President and the Senate accordingly.

The Committee is chaired by the President and includes the Deputy President and the Senate Leaders of the Government and the Opposition as *ex officio* members.

James Warmenhoven
(Secretary)

58th Report

Introduction

Standing order 19 (2) and (3) requires that the Committee determine the amounts to be included in the parliamentary appropriation bills for the Department of the Senate.

Proposed Appropriations for 2016-17

The Committee notes that the Senate Department's 2016-17 appropriations have been calculated in accordance with current Commonwealth funding policy. Under this policy, the forward estimates reflect:

- a reduction in funding of \$0.01m due to a government decision that Commonwealth employers would no longer meet administrative costs for members of the Public Sector Superannuation Accumulation Plan (PSSAP);
- an increase of \$0.07m, ongoing, due to a government decision to standardise employer contribution rates for superannuation;
- a one-off capital supplementation of \$0.2m for changes to AusTender reporting due to the Trans-Pacific Partnership Agreement;
- an increase in capital funding of \$0.8m over 2016-17 and 2017-18 to implement a system to receive and publish copies of tabled documents; and
- a one-off supplementation of \$3.0m to realign the Department's resourcing requirements to meet ongoing sustained levels of Senate activity.

The proposed appropriation for 2016-17 has been calculated as follows:

Part 1 - Departmental Annual Appropriation

The current year's budget for departmental expenses
(as disclosed in the 2015-16 PBS)

\$21.503m

Agreed budget measures:

| | |
|---|---------|
| Department of the Senate – additional funding | +2.986m |
| Department of the Senate – additional funding (capital) | +0.375m |
| Whole of government saving – superannuation | +0.071m |
| Whole of government saving – PSSAP administration fees | -0.011m |
| International Trade Agreements – government procurement reforms | +0.150m |
| Reversal of \$1.5m supplementation for 2015-16 | -1.500m |
| FBT additional funding | +0.212m |
| Other adjustments (economic parameters) | -0.028m |

Total departmental appropriation for 2016-17

\$23.758m

Part 2 – Accumulated Prior Year Appropriations, Operating Results and Capital Expenditure

Balance of prior year appropriations (estimate as at Budget May 2016) \$10.361m

Part 3 - Special Appropriations (senators' remuneration and entitlements)

Made up of the following components (for this and next year):

2015-16:

| | |
|--|-------------------------|
| <i>Parliamentary Entitlements Act 1990</i> | \$0.200m |
| <i>Parliamentary Superannuation Act 2004</i> | \$2.075m |
| <i>Remuneration Tribunal Act 1973</i> | \$19.790m |
| <i>Commonwealth of Australia Constitution Act 1901</i> | \$1.573m |
| Total Special Appropriations for 2015-16 | <u>\$23.638m</u> |

2016-17:

| | |
|--|-------------------------|
| <i>Parliamentary Entitlements Act 1990</i> | \$0.200m |
| <i>Parliamentary Superannuation Act 2004</i> | \$2.157m |
| <i>Remuneration Tribunal Act 1973</i> | \$20.186m |
| <i>Commonwealth of Australia Constitution Act 1901</i> | \$1.880m |
| Total Special Appropriations for 2016-17 | <u>\$24.423m</u> |

The total appropriation to be approved by the Parliament in the appropriation bill for 2016-17 will be \$23.758m (compared to \$21.503m in 2015-16).

Special appropriations of \$24.423m will also be drawn down during the year (compared to an estimate of \$23.638m in 2015-16).

Conclusions

The Committee welcomes the Department's one-off supplementation of \$3.0m in 2016-17 which, although not ongoing as requested, will assist in realigning the Department's resourcing requirements to meet ongoing sustained levels of legislative and, particularly, committee activity.

The Committee also welcomes the capital funding measure of \$0.4m in both 2016-17 and 2017-18 to implement a system to receive and publish digital copies of tabled documents.

Determination

The Committee determines that the total appropriation to be approved by the Parliament in the Appropriations (Parliamentary Departments) Bill (No. 1) 2016-17 is \$23.758m and reports to the Senate accordingly.

Senator the Hon Stephen Parry
Chairman

May 2016