

# **BUDGET STATEMENTS**



# DEPARTMENT OF THE SENATE – BUDGET STATEMENTS

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## **DEPARTMENT OF THE SENATE**

### **Section 1: Resources for 2013-14**

#### **1.1 APPROPRIATIONS AND OTHER RESOURCES**

Table 1.1 on the following page shows the total resources from all origins. The table summarises how resources will be applied by outcome and, in relation to administered resources, reference to the relevant authorised department.

The total appropriation for the department in the 2013-14 Budget is \$21.9m (compared with \$21.1m appropriated in 2012-13). The current budget includes ongoing funding for Legislative Drafting (\$0.2m) and Enhanced Publishing Online (\$0.1m). It also includes additional ongoing support of (\$0.3m) for the Parliamentary Joint Committee on Human Rights. The current budget also provides support (\$0.6m) for the Parliamentary Joint Select Committee on Constitutional Recognition of Aboriginal and Torres Strait Islander Peoples for two years, due to cease in 2014-15. The funding for the Joint Select Committee on Gambling Reform (\$0.4m) ceased at the end of 2012-13.

The department will continue to have third party access to special appropriations to drawdown the funds for the payment of senators' salaries and allowances; superannuation; and postage and freight expenses. The resourcing of these special appropriations is detailed in the statements prepared by the relevant authorised departments.

- The department's total resources are \$34.7m, of which 63.1% (\$21.9m) is contributed by total budget year appropriations. The estimate of prior year appropriations available at the commencement of the 2013-14 budget year (\$12.2m) represent 35.2 % of total resources. Revenue from sales of goods and services (\$0.6 m) represent 1.7% of total resources.

## 1.2 RESOURCE STATEMENT

Table 1.1 summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Resource statement — Budget estimates for 2013-14 as at Budget May 2013**

	Estimate of prior yr amounts available in 2013-14 \$'000	Proposed at Budget = 2013-14 \$'000	Total Estimate 2013-14 \$'000	Actual Available appropriation 2012-13 \$'000
<b>Ordinary Annual Services <sup>1</sup></b>				
<b>Departmental appropriation</b>				
Prior year appropriation	12,188 <sup>3</sup>	-	12,188	12,078
Departmental appropriation	-	21,905 <sup>4</sup>	21,905	21,141
s31 Relevant agency receipts	-	600 <sup>2</sup>	600	600
<b>Total</b>	<b>12,188</b>	<b>22,505</b>	<b>34,693</b>	<b>33,819</b>
<b>Total ordinary annual services</b> <b>A</b>	<b>12,188</b>	<b>22,505</b>	<b>34,693</b>	<b>33,819</b>
<b>Other services</b>				
<b>Total other services</b> <b>B</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Available Annual Appropriations</b>	<b>12,188</b>	<b>22,505</b>	<b>34,693</b>	<b>33,819</b>
<b>Special Appropriations</b>				
<b>Total Special Appropriations</b> <b>C</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Accounts</b>				
<b>Total Special Account</b> <b>D</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total resourcing</b>				
A+B+C+D	12,188	22,505	34,693	33,819
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
<b>Total net resourcing</b>	<b>12,188</b>	<b>22,505</b>	<b>34,693</b>	<b>33,819</b>

<sup>1</sup> Appropriation (Parliamentary Departments) Bill (No. 1) 2013-14

<sup>2</sup> s31 Relevant Agency receipts - estimate

<sup>3</sup> Estimated adjusted balance carried from previous year for Annual Appropriations

<sup>4</sup> Includes an amount of \$0.658m in 2013-14 (\$0.657m in 2012-13) for the Departmental Capital Budget (refer to table 3.2.5 for further details). For accounting purposes this amount has been designated as 'contributions by owners'

Reader note: All figures are GST exclusive.

### Third Party Drawdowns on behalf of other departments

	2013-14 \$'000	2012-13 \$'000
Payments made on behalf of other agencies (disclosed in the respective Agency Resource Statement)		
Department of Finance and Deregulation		
<i>Parliamentary Entitlements Act 1990 (s. 11)</i>	736	736
<i>Parliamentary Superannuation Act 2004 (s. 8)</i>	1,670	1,606
<i>Commonwealth of Australia</i>		
<i>Constitution Act 1901 (s.66)</i>	1,111	1,111
Australian Public Service Commission		
<i>Remuneration Tribunal Act 1973 (s. 7)</i>	19,128	18,828
	<b>22,645</b>	<b>22,281</b>

### 1.3 BUDGET MEASURES

Budget measures relating to the Department of the Senate are detailed in Budget paper No. 2 and are summarised below in Table 1.2

**Table 1.2: Agency 2013-14 Budget measures**

	Program	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000
<b>Expense measures</b>						
Parliamentary Joint Committee on Human Rights Additional Funding	Parl-DOS:01					
Departmental expenses		-	261	263	266	269
Legislative Drafting	Parl-DOS:01					
Departmental expenses		-	161	162	164	166
Enhanced Online Publishing	Parl-DOS:01					
Departmental expenses		-	139	141	142	144
Parliamentary Joint Select Committee on the Constitutional Recognition of Aboriginal and Torres Strait Islander Peoples	Parl-DOS:01					
Departmental expenses		-	638	643	-	-
<b>Total</b>		-	<b>1,199</b>	<b>1,209</b>	<b>572</b>	<b>579</b>
<b>Total expense measures</b>						
Departmental		-	1,199	1,209	572	579
<b>Total</b>		-	<b>1,199</b>	<b>1,209</b>	<b>572</b>	<b>579</b>

Prepared on a Government Finance Statistics (fiscal) basis

The Commonwealth has provided additional ongoing funding for the Parliamentary Joint Committee on Human Rights, established on 13 March 2012 under the *Human Rights (Parliamentary Scrutiny) Act 2011*. Ongoing funding is also provided for Legislative Drafting and other Legislative Advisory Support Services to continue the implementation of undertakings for parliamentary reform given by the Prime Minister, and funding is also provided for Enhanced Online Publishing to enable the department to address recommendations made by the Government 2.0 Taskforce.

The Commonwealth also provided non-ongoing funding for the Government initiated Parliamentary Joint Select Committee on Constitutional Recognition of Aboriginal and Torres Strait Islander Peoples. The committee was established on 28 November 2012.

