

BUDGET STATEMENTS

DEPARTMENT OF THE SENATE – BUDGET STATEMENTS

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DEPARTMENT OF THE SENATE

Section 1: Resources for 2009-10

1.1 APPROPRIATIONS AND OTHER RESOURCES

The total appropriation for the department in the 2009-10 Budget is \$36.2m (compared with \$35.0m in 2008-09).

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 by administered and departmental classification.

The department draws on special appropriations for the payment of senators' salaries and allowances; superannuation; and postage and freight expenses.

- The department's total resources are \$47.2m, of which 76% (\$35.7m) is contributed by total budget year appropriations. The majority of the balance of \$10.9m (23%) represents an estimate of prior year appropriations available at the commencement of the 2009-10 budget year. Revenue from sales of goods and services (\$0.53m) are less than 1% of total resources.
- There are no significant adjustments against the 2009-10 budget year.

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 2009-10 as at Budget May 2009

	Estimate of prior yr available in 2009-10 \$'000	Proposed at Budget 2009-10 \$'000	Total Estimate 2009-10 \$'000	Estimated Approp. Available 2008-09 \$'000
Ordinary Annual Services				
Departmental appropriation				
Departmental appropriation	10,942	³ 20,482	¹ 31,424	31,227
s31 Relevant agency receipts	-	531	² 531	281
Total ⁴	10,942	21,013	31,955	31,508
Total ordinary annual services	A	10,942	21,013	31,955
Other services				
Total other services	B	-	-	-
Total Available Annual Appropriations				
Appropriations	10,942	21,013	31,955	31,508
Special Appropriations				
Special Appropriations limited by criteria/entitlement				
<i>Parliamentary Entitlements</i>				
Act 1990 (s. 11)	-	736	736	736
<i>Parliamentary Superannuation</i>				
Act 2004 (s. 8)	-	910	910	840
<i>Remuneration Tribunal</i>				
Act 1973 (s. 7)	-	13,573	13,573	13,083
Total Special Appropriations	C	-	15,219	14,659
Total Appropriations excluding Special Accounts		15,219	15,219	14,659
Special Accounts⁵				
Total Special Account	D	-	-	-
Total resourcing				
A+B+C+D	10,942	36,232	47,174	46,167
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
Total net resourcing	10,942	36,232	47,174	46,167

¹Appropriation (Parliamentary Departments) Bill (No. 1) 2009-2010

²s31 Relevant Agency receipts - estimate

³Estimated adjusted balance carried from previous year for Annual Appropriations

⁴The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Budgets, for the reconciliation see Table 3.11 Reconciliation of Total Available Appropriation and Outcome Budgets

⁵For further information on special accounts see Table 3.12

Reader note: All figures are GST exclusive.

1.3 TRANSITION FROM OUTCOMES AND OUTPUTS TO OUTCOMES AND PROGRAMS

From the 2009-10 Budget, all Commonwealth departments and agencies will be reporting on a program basis.

The change for the department has not been a significant one. The department continues to have the one outcome, which changed from:

Effective provision of services to support the functioning of the Senate as a House of the Commonwealth Parliament

to:

Advisory and administrative support services to enable the Senate and Senators to fulfil their representative and legislative duties.

The department manages two programs:

- Other Departmental; and
- Parliamentarians Remuneration and Entitlements (administered).

‘Other Departmental’ consists of its five offices which correspond directly to the five output groups it used in the previous budgeting framework.

