

## Appendix 1—Resources

This section details the department's resources and expenses in 2012–13, as required by Department of the Prime Minister and Cabinet *Requirements for annual reports for departments, executive agencies and FMA Act bodies*, 24 June 2013.

The tables in this appendix correspond to tables in the department's portfolio budget statements for 2012–13:

- the resources statement, which provides information about the various funding sources on which the department was able to draw during the year
- the expenses and resources for outcome 1 table, which shows the detail of the resourcing for the department's outcome.

### Resource statement, 2012–13

	Actual available appropriations for 2012–13 \$'000 (a)	Payments made in 2012–13 \$'000 (b)	Balance remaining \$'000 (a – b)
<b>Ordinary annual services<sup>1</sup></b>			
<b>Departmental appropriation</b>			
Prior year departmental appropriation	12,329	-	-
Departmental appropriation	21,141	-	-
Section 31 relevant agency receipts	463	-	-
<b>Total</b>	<b>33,933</b>	<b>20,854</b>	<b>13,079</b>
<b>Total ordinary annual services</b>	<b>33,933</b>	<b>20,854</b>	
<b>Other services</b>			
<b>Total other services</b>	-	-	
<b>Special Accounts</b>			
Opening balance	-		
Appropriation receipts	-		
Appropriation receipts—other agencies	-		
Non-appropriation receipts to Special Accounts	-		
Payments made	-	-	
Closing balance			-
<b>Total resourcing and payments</b>	<b>33,933</b>	<b>20,854</b>	

<sup>1</sup> Appropriation (Parliamentary Departments) Bill (No.1) 2012–13.

## Expenses and resources for outcome 1

	Budget <sup>1</sup>	Actual	Variation
Outcome 1: Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties	2012–13 \$'000 (a)	2012–13 Expenses \$'000 (b)	2012–13 \$'000 (a – b)
<b>Program: Department of the Senate</b>			
Clerk's Office	1,837	1,711	126
Table Office	2,697	2,512	185
Procedure Office	6,047	5,632	415
Committee Office	8,749	8,148	600
Black Rod's Office	2,576	2,399	177
<b>Total expenses for Outcome 1</b>	<b>21,906</b>	<b>20,402</b>	<b>1,504</b>
	<b>2011–12</b>	<b>2012–13</b>	
<b>Average staffing level (number)</b>	<b>158</b>	<b>146</b>	

<sup>1</sup> Full-year budget, including any subsequent adjustment made to the 2012–13 Budget.

Note: This table excludes resources received free of charge as reported in the Financial Statements.