

Appendix 1—Resources

The section details the department’s resources and expenses in 2015–16, as required by section 17AF(1)(b) of the *Public Governance, Performance and Accountability Rule 2014*.

The following tables in this appendix correspond to tables in the department’s portfolio budget statements for 2015–16:

- the resource statement, which provides information about the various funding sources that the department was able to draw on 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, 2015–16

	Actual available appropriation for 2015–16 \$'000 (a)	Payments made in 2015–16 \$'000 (b)	Balance remaining \$'000 (a – b)
Appropriations¹			
Prior year departmental appropriation	11,290		
Annual appropriation ²	21,503		
Section 74 receipts (net)	512		
Total	33,305	23,222	10,083
Total available annual appropriations and payments	33,305	23,222	10,083
Total net resourcing and payments	33,305	23,222	10,083

1 *Appropriation (Parliamentary Departments) Act (No. 1) 2015–16*.

2 Includes an amount of \$0.367m in 2015–16 for the departmental capital budget.

Expenses and resources for Outcome 1

Outcome 1: Advisory and administrative support services to enable the Senate and senators to fulfil their representative and legislative duties.	Budget ¹	Actual expenses	Variation ²
	2015–16 \$'000 (a)	Expenses 2015–16 \$'000 (b)	2015–16 \$'000 (a – b)
Program: Department of the Senate			
Clerk's Office	2,125	2,245	-119
Table Office	2,669	2,695	-26
Procedure Office	5,510	5,701	-192
Committee Office	8,879	10,657	-1,777
Black Rod's Office	2,552	2,603	-51
Total expenses for Outcome 1	21,736	23,901	-2,165
	2014–15	2015–16	
Average staffing level (number)	150	158	

Note: This table excludes resources received free of charge.

1 As published in the department's portfolio budget statement for 2015–16

2 Variations include internal budget reallocations and allocation of corporate overheads across offices.