

The Senate

Appropriations and Staffing
Committee

Estimates for the Department of the Senate
2005-06

42nd report

May 2005

Members of the Committee

The President of the Senate, Senator the Hon. Paul Calvert (Chairman)

The Leader of the Government in the Senate, Senator the Hon. Robert Hill

The Leader of the Opposition in the Senate, Senator Chris Evans

Senator Andrew Bartlett

Senator the Hon. Ron Boswell

Senator the Hon. John Faulkner

Senator Jeannie Ferris

Senator the Hon. Bill Heffernan

Senator Robert Ray

The committee

The Standing Committee on Appropriations and Staffing, 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)).

The committee has the explicit capacity to scrutinise security funding and administration and to advise the President and the Senate as appropriate. 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.

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

Secretary

Neil Bessell
Senate Table Office

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Introduction

Standing order 19(2) and (3) requires that the committee determine the amount to be included in the parliamentary appropriation bill for the Department of the Senate.

Proposed Appropriations for 2005-06

The committee notes that the Department of the Senate's 2005-06 appropriations have been calculated in accordance with current Commonwealth funding policy. Under this policy, the forward estimates reflect the loss of 1.25% efficiency dividend each year (only recently increased from 1%) and, in the absence of funding for new policy proposals, only parameter adjustments (or partial cost of living supplementation) are possible.

The committee also notes that comparisons with the 2004-05 appropriation are complicated by the fact that large transfers were made to the Department of Parliamentary Services (DPS) during the course of the financial year. The comparative figure shown is that which was originally appropriated rather than the revised budget.

The committee further notes that the proposed appropriations have been calculated as follows:

Part 1—Departmental Annual Appropriation

The current year's budget for departmental expenses (as disclosed in the 2004-05 PBS)	\$29.437m
Subtract appropriation transferred to DPS as part of the security transfer (which occurred on 1 July 2004)	(\$9.800m)
Other miscellaneous adjustments: parameter adjustments, efficiency dividend and depreciation expense	(\$0.019m)
Total departmental appropriation	<u>\$19.618m</u>

Part 2—Administered Annual Appropriation

The current year's budget for administered expenses (as disclosed in the 2004-05 PBS)	\$1.390m
Subtract appropriation transferred to DoFA as part of MOPS staff transfer	(\$0.752m)
Add one off budget measure: CVP	\$0.105m
Add parameter adjustment	\$0.025m
Total administered appropriation	<u>\$0.768m</u>

Part 3—Special Appropriations

The current year's special appropriation (salaries and allowance payments for senators) is estimated to be \$12.200m

Add parameter adjustment \$0.220m

Total Special Appropriations \$12.420m

The total appropriation to be approved by the Parliament in the appropriation bill for 2005-06 will therefore be **\$20.386m** (compared to \$30.827m in 2004-05). Special appropriations of **\$12.420m** will also be drawn down during the year (compared to an estimate of \$12.200m in 2004-05).

Determination

The committee determines that the total appropriation to be approved by the Parliament in the appropriation bill for 2005-06 is \$20.386 million and reports to the Senate accordingly.

(Paul Calvert)

Chairman

May 2005