



# Budget

## 2020–21

Portfolio Budget Statements 2020–21  
Budget Related Paper No. 1.14A  
Department of the  
House of Representatives

Budget Initiatives and Explanations of  
Appropriations Specified by Outcomes  
and Programs by Entity

## **2020-21 BUDGET PAPERS**

### Budget Speech

- No. 1 Budget Strategy and Outlook 2020-21  
Contains information on the economic and financial outlook, together with information on the fiscal strategy.
- No. 2 Budget Measures 2020-21  
Provides a comprehensive statement on the budget expense, revenue and capital measures in the 2020-21 Budget.
- No. 3 Federal Financial Relations 2020-21  
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- No. 4 Agency Resourcing 2020-21  
Contains information on resourcing for Australian Government agencies (including special appropriations, special accounts and a summary of agency resourcing).

## **2020-21 BUDGET RELATED PAPERS**

- No. 1 Portfolio Budget Statements  
Detailed information on the resources available and the planned performance of each Australian Government entity for 2020-21.



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**Budget Related Paper No. 1.14A**

Department of the House of Representatives

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and Programs by Entity

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PARLIAMENT HOUSE  
CANBERRA 2600

Honourable Members

I hereby submit Portfolio Budget Statements in support of the 2020-21 Budget for the Department of the House of Representatives.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the department.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in blue ink that reads 'Tony Smith'.

Hon. Tony Smith MP

*Speaker*

1 October 2020

### **Abbreviations and conventions**

The following notation may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

### **Enquiries**

Should you have any enquiries regarding this publication please contact Kate Moore, Chief Finance Officer, Department of the House of Representatives on (02) 6277 4448.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Statements) can be located on the Australian Government Budget website at: [www.budget.gov.au](http://www.budget.gov.au).

**USER GUIDE  
TO THE  
PORTFOLIO BUDGET STATEMENTS**





# USER GUIDE

The purpose of the *2020-21 Portfolio Budget Statements* (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to government outcomes by entities within the portfolio. Entities receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills (No. 1 and No. 2) 2020-21 (or Appropriation (Parliamentary Departments) Bill (No. 1) 2020-21 for the parliamentary departments). In this sense, the PB Statements are Budget related papers and are declared by the Appropriation Acts to be 'relevant documents' to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, only entities within the general government sector are included as part of the Commonwealth general government sector fiscal estimates and produce PB Statements where they receive funding (either directly or via portfolio departments) through the annual appropriation acts.

## The Commonwealth Performance Framework

The following diagram outlines the key components of the Commonwealth performance framework. The diagram identifies the content of each of the publications and the relationship between them. Links to the publications for each entity within the portfolio can be found in the introduction to Section 2: Outcomes and planned performance.

## Commonwealth Performance Framework

### Key components of relevant publications

#### Portfolio Budget Statements (October) *Portfolio based*

Supports Annual Appropriations. Informs Senators and Members of Parliament of the proposed allocation of other resources to **government outcomes and programs**.

Provides links to **relevant programs** undertaken by other Commonwealth entities.

Provides high level performance information for current, ongoing programs, particularly a **forecast of performance for the current year**.

Provides **detailed** prospective performance information for proposed new budget measures that require a **new program** or **significantly change an existing program**.

#### Corporate Plan (August) *Entity based*

**Primary planning document** of a Commonwealth entity.

Sets out the **purposes** of the entity, the **activities** it will undertake to achieve its purposes and the **results** it expects to achieve over a minimum four year period.

Describes the **environment** in which the entity **operates**, the **capability** it requires to undertake **activities** and a discussion of **risk**.

Explains how the entity's **performance** will be **measured** and **assessed**.



#### Annual Performance Statement (October following year) *Entity based*

Included in the Commonwealth entity's Annual Report. Focuses on **recent performance**.

Reports on the **actual performance results** for the year against the **forecasts** made in the **corporate plan** and **Portfolio Budget Statements**, and provides other performance information relevant to the entity.

Provides an **analysis** of the factors that **contributed** to the **entity's performance results**.

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# **DEPARTMENTAL OVERVIEW**



# THE DEPARTMENT OF THE HOUSE OF REPRESENTATIVES OVERVIEW

## Departmental responsibilities

The Department is one of four parliamentary departments supporting the Australian Parliament.

The Department's purpose, as set out in its Corporate Plan, is:

To support the House of Representatives, and the wider Parliament, in the role of a representative and legislative body primarily by providing advice and services, and through engaging with the community and other parliaments.

The Department provides facilities, support, advice and information to ensure that:

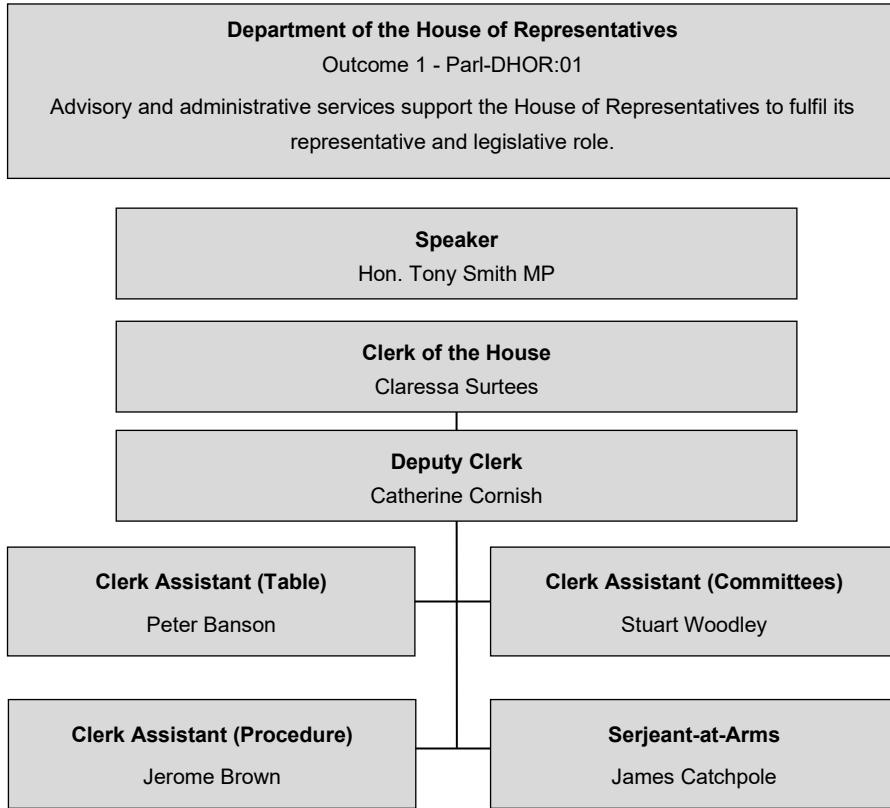
- the Chamber and Federation Chamber operate effectively;
- parliamentary committees operate effectively;
- Members receive appropriate services to fulfil their parliamentary duties;
- international and regional relationships with other parliaments, parliamentary bodies and organisations are maintained;
- the community understands, and interacts with, the work of the House of Representatives and the Australian Parliament; and
- the corporate offices fulfil their responsibilities for the management of people, finances, and office services.

The Speaker, Hon. Tony Smith MP, has accountability obligations to the House of Representatives for the Department. The Clerk of the House of Representatives, Ms Claressa Surtees, is responsible for leading the Department.

The Department works with the Department of the Senate, the Department of Parliamentary Services, the Office of the Governor-General and relevant government agencies to ensure the outcomes of parliamentary proceedings are processed and recorded accurately and on time.

For information on resourcing across the portfolio, please refer to Part 1: Agency Financial Resourcing in *Budget Paper No. 4: Agency Resourcing*.

**Figure 1: Departmental outcome and structure**





**DEPARTMENT OF THE HOUSE OF  
REPRESENTATIVES**

**DEPARTMENTAL RESOURCES AND  
PLANNED PERFORMANCE**



# DEPARTMENT OF THE HOUSE OF REPRESENTATIVES

## Section 1: Departmental overview and resources

### 1.1 STRATEGIC DIRECTION STATEMENT

The Department of the House of Representatives is one of four departments of the Australian Parliamentary Service established under the *Parliamentary Service Act 1999*. The department's purpose is to support the House of Representatives, and the wider Parliament, in the role of a representative and legislative body primarily by providing advice and services, and through engaging with the community and other parliaments.

The department is committed to the delivery of high standards of service to the House of Representatives, committees and Members; to the wider Parliament; and to the public. We seek to work collaboratively with other parliamentary departments, and with other key people and organisations to ensure a seamless service delivery to our clients.

The strategic priority areas for the department are to:

- develop and maintain a capable and experienced workforce to ensure the department has sufficient and sustainable capability and capacity to undertake the range of activities required to achieve its purpose;
- identify ways to improve information management and processes, using a risk-based approach to identify and prioritise information management projects and initiatives;
- promote the work of the House and its committees through a range of publications and awareness activities, including digital publications, events, seminars and social media activities;
- manage assets to meet the evolving needs and expectations of stakeholders, and the business requirements of the House and the Parliament;
- uphold the institution of the Parliament, and of the House in particular, by building understanding of its history, traditions, procedures and operations; and
- collaborate with colleagues across the parliamentary service, and rely on their professional skills to provide services to members and others.

Further details on the performance criteria for each of the department's activity areas can be found in section 2 of this document.

## **1.2 DEPARTMENT RESOURCE STATEMENT**

Table 1.1 shows the total funding from all sources available to the Department for its operations.

The table summarises how resources will be applied by outcome and by administered (on behalf of the Government) and departmental (for the entity's operations) classification.

For more detailed information on special accounts and special appropriations, please refer to *Budget Paper No. 4 – Agency Resourcing*.

Information in this table is presented on a resourcing (that is, appropriations/cash available) basis, whilst the 'Budgeted expenses by Outcome 1' tables in Section 2 and the financial statements in Section 3 are presented on an accrual basis.

**Table 1.1: Departmental resource statement — Budget estimates for 2020-21 as at Budget October 2020**

	<i>2019-20 Estimated actual \$'000</i>	2020-21 Estimate \$'000
<b>Departmental</b>		
Annual appropriations (a)		
Prior year appropriations available (b)	17,779	21,114
Departmental appropriation (c)	25,014	24,211
s74 External Revenue (d)	332	130
Departmental capital budget (e)	635	639
Total departmental annual appropriations	<u>43,760</u>	<u>46,094</u>
<b>Total departmental resourcing</b>	<b>43,760</b>	<b>46,094</b>
<b>Administered</b>		
Annual appropriations (a)		
Outcome 1	216	323
Total administered annual appropriations	<u>216</u>	<u>323</u>
<b>Total administered resourcing</b>	<b>216</b>	<b>323</b>
<b>Total resourcing for the Department of the House of Representatives</b>	<b>43,976</b>	<b>46,417</b>
	<i>2019-20</i>	<i>2020-21</i>
<b>Average staffing level (number)</b>	<u>152.1</u>	<u>160.0</u>

All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

Prepared on a resourcing (that is, appropriations available) basis.

- (a) Appropriation Bill (Parliamentary Departments (No. 1)) 2020-21.
- (b) Excludes any amounts subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).
- (c) Excludes departmental capital budget (DCB).
- (d) Estimated External Revenue receipts under section 74 of the PGPA Act.
- (e) Departmental capital budgets are not separately identified in Appropriation Bill (Parliamentary Departments (No.1)) 2020-21. Please refer to Table 3.5 for further details. For accounting purposes, this amount has been designated as a 'contribution by owner'.

**Third party payments from and on behalf of other entities**

	<i>2019-20</i> <i>Estimated</i> <i>actual</i> <i>\$'000</i>	<i>2020-21</i> <i>Estimate</i> <i>\$'000</i>
Payments made on behalf of the Department of Finance (as disclosed in the respective entity's resource statement)	50,793	52,530

## Section 2: Outcomes and planned performance

Parliamentary outcomes are the intended results, impacts or consequences of actions by the Parliament on the Australian community. Parliamentary departments deliver programs which are designed to achieve the intended results of their outcome statements. The department's programs contribute to its outcome over the Budget and forward years.

The department's outcome is described below together with its related programs. The following provides detailed information on expenses for each outcome and program, further broken down by funding source.

**Note:**

Performance reporting requirements in the Portfolio Budget Statements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria described in Portfolio Budget Statements will be read with broader information provided in an entity's corporate plans and annual performance statements - included in Annual Reports - to provide a complete picture of an entity's planned and actual performance.

The most recent corporate plan for Department of the House of Representatives can be found at: [www.aph.gov.au/DHR/CorporatePlan](http://www.aph.gov.au/DHR/CorporatePlan).

The most recent annual performance statement can be found at: [www.aph.gov.au/DHR/AnnualReport](http://www.aph.gov.au/DHR/AnnualReport).

## 2.1 BUDGETED EXPENSES AND PERFORMANCE FOR OUTCOME 1

**Outcome 1: Advisory and administrative services support the House of Representatives to fulfil its representative and legislative role.**

### Budgeted expenses for Outcome 1

This table shows how much the department intends to spend (on an accrual basis) on achieving the outcome, broken down by program, as well as by Administered and Departmental funding sources.

**Table 2.1.1: Budgeted expenses for Outcome 1**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>Program 1: Other Departmental DHOR</b>					
Departmental expenses					
Departmental appropriation	23,528	24,211	24,949	24,182	24,276
s74 External Revenue (a)	332	130	130	130	155
Expenses not requiring appropriation in the Budget year (b)	2,557	2,563	2,579	2,579	2,517
<b>Departmental total</b>	<b>26,417</b>	<b>26,904</b>	<b>27,658</b>	<b>26,891</b>	<b>26,948</b>
<b>Total expenses for program 1</b>	<b>26,417</b>	<b>26,904</b>	<b>27,658</b>	<b>26,891</b>	<b>26,948</b>
<b>Program 2: Schools Hospitality</b>					
Administered expenses					
Appropriation (Parliamentary Departments) Bill No. 1	216	323	326	330	335
<b>Administered total</b>	<b>216</b>	<b>323</b>	<b>326</b>	<b>330</b>	<b>335</b>
<b>Total expenses for program 2</b>	<b>216</b>	<b>323</b>	<b>326</b>	<b>330</b>	<b>335</b>
<b>Outcome 1 Totals by appropriation type</b>					
Administered expenses					
Appropriation (Parliamentary Departments) Bill No. 1	216	323	326	330	335
<b>Administered total</b>	<b>216</b>	<b>323</b>	<b>326</b>	<b>330</b>	<b>335</b>
Departmental expenses					
Departmental appropriation	23,528	24,211	24,949	24,182	24,276
s74 External Revenue (a)	332	130	130	130	155
Expenses not requiring appropriation in the Budget year (b)	2,557	2,563	2,579	2,579	2,517
<b>Departmental total</b>	<b>26,417</b>	<b>26,904</b>	<b>27,658</b>	<b>26,891</b>	<b>26,948</b>
<b>Total expenses for Outcome 1</b>	<b>26,633</b>	<b>27,227</b>	<b>27,984</b>	<b>27,221</b>	<b>27,283</b>
	2019-20	2020-21			
<b>Average staffing level (number)</b>	152.1	160.0			

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

(b) Expenses not requiring appropriation in the Budget year are made up of depreciation expenses, amortisation expenses and resources received free of charge.

Note: Departmental appropriation splits and totals are indicative estimates and may change in the course of the budget year as government priorities change.



Table 2.1.2: Program components of Outcome 1

<b>Program 1: Other Departmental DHOR</b>					
	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>1.1 - Chamber and Federation Chamber</b>					
Annual departmental expenses:					
Departmental item appropriation	3,451	3,515	3,623	3,511	3,525
s74 External Revenue (a)	7	7	7	7	7
<b>Total component 1.1 expenses</b>	<b>3,458</b>	<b>3,522</b>	<b>3,630</b>	<b>3,518</b>	<b>3,532</b>
<b>1.2 - Committee Services</b>					
Annual departmental expenses:					
Departmental item appropriation	8,367	8,589	8,850	8,579	8,612
s74 External Revenue (a)	28	-	-	-	-
<b>Total component 1.2 expenses</b>	<b>8,395</b>	<b>8,589</b>	<b>8,850</b>	<b>8,579</b>	<b>8,612</b>
<b>1.3 - Inter - Parliamentary Relations and Capacity Building</b>					
Annual departmental expenses:					
Departmental item appropriation	1,440	1,612	1,661	1,610	1,617
s74 External Revenue (a)	218	75	75	75	100
<b>Total component 1.3 expenses</b>	<b>1,658</b>	<b>1,687</b>	<b>1,736</b>	<b>1,685</b>	<b>1,717</b>
<b>1.4 - Community Relations and Awareness</b>					
Annual departmental expenses:					
Departmental item appropriation	841	868	894	867	869
s74 External Revenue (a)	38	28	28	28	28
<b>Total component 1.4 expenses</b>	<b>879</b>	<b>896</b>	<b>922</b>	<b>895</b>	<b>897</b>
<b>1.5 - Members' and Corporate Support</b>					
Annual departmental expenses:					
Departmental item appropriation	9,429	9,627	9,921	9,615	9,653
s74 External Revenue (a)	41	20	20	20	20
<b>Total component 1.5 expenses</b>	<b>9,470</b>	<b>9,647</b>	<b>9,941</b>	<b>9,635</b>	<b>9,673</b>
Expenses not requiring appropriation in the Budget year	2,557	2,563	2,579	2,579	2,517
<b>Total program 1 expenses</b>	<b>26,417</b>	<b>26,904</b>	<b>27,658</b>	<b>26,891</b>	<b>26,948</b>

(a) Estimated expenses incurred in relation to receipts retained under section 74 of the PGPA Act.

<b>Program 2: Administered</b>					
	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>2.1 - Schools Hospitality</b>					
Annual administered expenses:					
Appropriation (Parliamentary Departments) Bill No. 1	216	323	326	330	335
<b>Total program 2 expenses</b>	<b>216</b>	<b>323</b>	<b>326</b>	<b>330</b>	<b>335</b>

**Table 2.1.3: Performance criteria for Outcome 1**

Table 2.1.3 below details the performance criteria for each program associated with Outcome 1. It also summarises how each program is delivered and where 2020-21 Budget measures have created new programs or materially changed existing programs.

<b>Outcome 1 – Advisory and administrative services support the House of Representatives to fulfil its representative and legislative role.</b>	
<b>Program 1</b> – <i>The Department of the House of Representatives undertakes five distinct activities to achieve its outcome.</i>	
<ol style="list-style-type: none"> <li><b>1. Chamber and Federation Chamber</b> – <i>Provide advice and services to enable the House and Federation Chamber to meet and address business as scheduled and fulfil its role as a representative institution.</i></li> <li><b>2. Committee Services</b> – <i>Provide procedural, research, analytical, drafting and administrative support to enable House of Representatives and certain joint committees to conduct and report on inquiries.</i></li> <li><b>3. Inter-parliamentary Relations and Capacity Building</b> – <i>Provide advice and services to support the Parliament’s national, international and regional relationships. Assist and partner with developing parliaments, primarily within the Asia/Pacific region.</i></li> <li><b>4. Community Awareness</b> – <i>Provide services to increase public knowledge and awareness of and intersection with, the work of the House of Representatives and the Australian Parliament through a wide range of media resources and other activities.</i></li> <li><b>5. Members and Corporate Support</b> – <i>Provide high quality advice and services to Members and the department relating to accommodation, work, health and safety, salaries and allowances. Seek to obtain the resources needed to sustain the work of the House, Committees and wider department into the future.</i></li> </ol>	
<b>Delivery</b>	<p><i>The department’s approach to achieving its purpose in the long-term focuses on four key result areas.</i></p> <ol style="list-style-type: none"> <li><b>i. Service delivery and governance</b> - <i>adopting best practice in service delivery and corporate governance to enhance business effectiveness and efficiency and exploiting emerging technology opportunities</i></li> <li><b>ii. Engagement and stewardship</b> - <i>sustaining the institution of Parliament and strengthening the department’s relationships with members and developing a 'Whole of Parliamentary Service' perspective through practicing sound stewardship and custodianship</i></li> <li><b>iii. Leadership</b> - <i>strengthening the department’s leadership and developing the leaders of the future</i></li> <li><b>iv. People</b> - <i>embedding a culture of professionalism and enabling staff to work to their full potential</i></li> </ol>

**Table 2.1.3: Performance criteria for Outcome 1 (continued)**

2019-20 Performance information	
Performance criteria	Targets
<p><b>1. Chamber and Federation Chamber</b> - proposed legislation and other business is processed within deadlines and in accordance with the Standing Orders and House practice. Maintain and publish comprehensive and accurate procedural information and statistical data and analysis.</p>	<p>Legislation and business: 100% completion; accurate and timely. Members surveyed are satisfied with the standard of service and advice provided: Target: 90% satisfied.</p>
<p><b>2. Committee Services</b> - advice and services provided to committees is thorough, accurate and timely to facilitate the work of committees and to enable the preparation of inquiry reports to a standard that meets Members' requirements.</p>	<p>Members surveyed are satisfied with the standard of support provided, and reports. Target: 90% satisfied.</p>
<p><b>3. Inter-parliamentary Relations and Capacity Building</b> - arrangements for incoming and outgoing delegations meet the expectations of the Presiding Officers, delegates and diplomatic representatives. Facilitated study programs meet the needs of participants. Selected parliaments within the Asia/Pacific region are provided with capacity building activities and support that meets their identified needs.</p>	<p>Survey of delegates participating in incoming and outgoing delegations. Target: 90% satisfied. Survey of participants in capacity building activities. Target: 90% satisfied.</p>
<p><b>4. Community Awareness</b> - published information about legislative processes meets community expectations. Clients are satisfied with seminars.</p>	<p>Interaction with the work of the House increasing over time. Seminar participants are 90% satisfied.</p>
<p><b>5. Members and Corporate Support</b> - level of satisfaction of the Speaker's Office with the overall quality of support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services. Level of satisfaction among members with the overall quality of support services provided, including accommodation, salary processing and other members' support services. Level of satisfaction among staff with the quality of corporate advice and services provided by the Department.</p>	<p>Level of satisfaction of the Speaker, target: very satisfied. Members survey results, target 90% satisfied. Annual Staff survey, target 90% satisfied with corporate advice and services.</p>
Purpose	
<p>The purpose of the Department of the House of Representatives is to support the House of Representatives, and the wider Parliament, in the role of a representative and legislative body by providing advice and services, and through engaging with the community and other parliaments.</p>	

**Table 2.1.3: Performance criteria for Outcome 1 (continued)**

2020-21 Performance information	
Performance criteria	Measures and Targets
<p><b>1. Chamber and Federation Chamber</b> - proposed legislation and other business is processed within deadlines and in accordance with the Standing Orders and House practice. Maintain and publish comprehensive and accurate procedural information and statistical data and analysis.</p>	<p>Level of satisfaction among surveyed members with the quality and timeliness of chamber support, procedural and statistical publications, analysis and advisory services. Target: 90% satisfied. Chamber support service standards met for sittings of the House and meetings of the Federation Chamber and processing of bills, votes, messages, and other chamber documents with high degree of accuracy and within timeframes. Target: 100%</p>
<p><b>2. Committee Services</b> - advice and services provided to committees is thorough, accurate and timely to facilitate the work of committees and to enable the preparation of inquiry reports to a standard that meets Members' requirements.</p>	<p>Level of satisfaction among surveyed committee members with the standard of administrative and procedural support provided. Target: 90% satisfied. Level of satisfaction among surveyed committee members with the standard of research and drafting support provided. Target: 90% satisfied.</p>
<p><b>3. Inter-parliamentary Relations and Capacity Building</b> - arrangements for incoming and outgoing delegations meet the expectations of the Presiding Officers, delegates and diplomatic representatives. Facilitated study programs meet the needs of participants. Selected parliaments within the Asia/Pacific region are provided with capacity building activities and support that meets their identified needs.</p>	<p>Level of satisfaction of Presiding Officers and delegates with arrangements for official incoming delegations. Target: 90% satisfied. Level of satisfaction of Presiding Officers and delegates with arrangements for outgoing delegations. Target: 90% satisfied. Level of satisfaction among participants with capacity building activities. Target: 90% satisfied.</p>
<p><b>4. Community Awareness</b> - published information about legislative processes meets community expectations. Clients are satisfied with seminars.</p>	<p>Community is aware of, and engages with, published information about legislative and other parliamentary processes. Target: Interaction with the work of the House increasing overtime (% change on prior year). Clients are satisfied with seminars. Target: 90% satisfied.</p>
<p><b>5. Members and Corporate Support</b> - level of satisfaction of the Speaker's Office with the overall quality of support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services. Level of satisfaction among members with the overall quality of support services provided, including accommodation, salary processing and other members' support services. Level of satisfaction among staff with the quality of corporate advice and services provided by the Department.</p>	<p>Speaker's level of satisfaction with the overall quality of non-chamber support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services. Target: Very satisfied. Level of satisfaction among members with the overall quality of non-chamber support services provided, including accommodation, office support, transport coordination, salary processing and other members' support services. Target: 90% satisfied.</p>

**Table 2.1.3: Performance criteria for Outcome 1 (continued)**

<b>2021-22 and beyond performance information</b>	
<b>Performance criteria</b>	<b>Targets</b>
As per 2020-21	Targets as per 2020-21
<b>Purpose</b>	
The purpose of the Department of the House of Representatives is to support the House of Representatives, and the wider Parliament, in the role of a representative and legislative body by providing advice and services, and through engaging with the community and other parliaments.	

## Section 3: Budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of entity finances for the 2020-21 budget year, including the impact of budget measures and resourcing on financial statements.

### 3.1 BUDGETED FINANCIAL STATEMENTS

#### 3.1.1 Explanatory notes and analysis of budgeted financial statements

The department finished the 2019–20 financial year with a total comprehensive income of \$0.969m. The department incurred total employee benefits of \$20.892 million, \$0.026 million lower than the budget estimate reported in the 2019–20 Portfolio Budget Statements (PBS). In March to June 2020 staffing costs were affected due to the impact of COVID-19 on the sittings of the House. Reduced sittings over the period resulted in less casual staff hours and overtime that would normally occur in chamber facing offices. In September 2020 after consultation with the department, the Clerk made a determination pursuant to subsection 24(1) of the *Parliamentary Service Act 1999* which provided for annual salary increases of 2% in May 2021, November 2021 and November 2022. These pay increases have been included in salary forecasts across the forward estimates.

Supplier expenses were \$1.309 million lower than was budgeted in the 2019–20 PBS budget estimate (\$6.315 million). Both committee office domestic travel in support of hearings and the incoming and outgoing official international delegation program were affected by the COVID-19 travel restrictions. The department's expenditure on travel will continue to be affected while domestic and international travel restrictions remain in place. To date, the department has made use of video conferencing in order to continue to provide support to committee meetings and attend virtual conferences. In the coming year technologies to further assist the department's capability to work and deliver services to the Parliament will be investigated using existing funding resources.

The department continues to receive funds under agreements with the Department of Foreign Affairs and Trade for the delivery of activities within the Pacific Partnerships Linkages Program. In May 2018, the agreement for work in Fiji was extended and was due to terminate in January 2020. COVID-19 has affected the department's ability to complete its commitments under the program and accordingly the contract was further extended until 30 June 2021. The Department also receives modest own source income amounts from its seminar program and the sale of parliamentary publications.

The department continued to provide a booking service and hospitality for school groups visiting Parliament House. The program was put on hold during March to June as visitors to Parliament House were restricted due to COVID-19. Funds are provided through administered funding and expenditure is shown at table 3.7.

The department's balance sheet remains in a strong position with sufficient cash reserves to cover its liabilities. Depreciation and amortisation expenses are not funded as part of operating revenue as the department receives a contribution through equity for its departmental capital budget. This is shown at table 3.5. The department has completed major replacements of furniture and equipment over the preceding years and other non-financial assets will now only be replaced, redeveloped or maintained where necessary. Funding for these items will come from the departmental capital budget.

### 3.2 BUDGETED FINANCIAL STATEMENTS TABLES

**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>EXPENSES</b>					
Employee benefits	20,892	21,077	22,137	21,817	21,904
Suppliers	5,006	5,212	4,904	4,457	4,490
Depreciation and amortisation (a)	517	578	579	579	517
Finance costs	2	-	-	-	-
<b>Total expenses</b>	<b>26,417</b>	<b>26,867</b>	<b>27,620</b>	<b>26,853</b>	<b>26,911</b>
<b>LESS:</b>					
<b>OWN-SOURCE INCOME</b>					
<b>Own-source revenue</b>					
Sale of goods and rendering of services	90	50	50	50	50
Interest	52	75	75	75	100
Royalties	36	5	5	5	5
Other	154	-	-	-	-
<b>Total own-source revenue</b>	<b>332</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>155</b>
<b>Gains</b>					
Other	2,040	1,985	2,000	2,000	2,000
<b>Total gains</b>	<b>2,040</b>	<b>1,985</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total own-source income</b>	<b>2,372</b>	<b>2,115</b>	<b>2,130</b>	<b>2,130</b>	<b>2,155</b>
<b>Net (cost of)/contribution by services</b>	<b>(24,045)</b>	<b>(24,752)</b>	<b>(25,490)</b>	<b>(24,723)</b>	<b>(24,756)</b>
Revenue from Government	25,014	24,211	24,949	24,182	24,276
<b>Surplus/(deficit) attributable to the Australian Government</b>	<b>969</b>	<b>(541)</b>	<b>(541)</b>	<b>(541)</b>	<b>(480)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
Changes in asset revaluation surplus	-	-	50	-	-
<b>Total other comprehensive income</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income/(loss)</b>	<b>969</b>	<b>(541)</b>	<b>(491)</b>	<b>(541)</b>	<b>(480)</b>
<b>Total comprehensive income/(loss) attributable to the Australian Government</b>	<b>969</b>	<b>(541)</b>	<b>(491)</b>	<b>(541)</b>	<b>(480)</b>



**Table 3.1: Comprehensive income statement (showing net cost of services) for the period ended 30 June (continued)**

**Note: Impact of net cash appropriation arrangements**

	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	2022-23 \$'000	2023-24 \$'000
<b>Total comprehensive income/(loss) excluding depreciation/amortisation expenses previously funded through revenue appropriations.</b>	<b>1,486</b>	<b>36</b>	<b>87</b>	<b>37</b>	<b>36</b>
less: Depreciation/amortisation expenses previously funded through revenue appropriations (a)	517	578	579	579	517
<b>Total comprehensive income/(loss) - as per the statement of comprehensive income</b>	<b>969</b>	<b>(541)</b>	<b>(491)</b>	<b>(541)</b>	<b>(480)</b>

(a) From 2010-11, the Government introduced net cash appropriation arrangements where Bill 1 revenue appropriations for the depreciation/amortisation expenses of non-corporate Commonwealth entities (and select corporate Commonwealth entities) were replaced with a separate capital budget (the Departmental Capital Budget, or DCB) provided through Bill 1 equity appropriations. For information regarding DCBs, please refer to Table 3.5 Departmental Capital Budget Statement.

Prepared on Australian Accounting Standards basis.

**Table 3.2: Budgeted departmental balance sheet (as at 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and cash equivalents	2,855	2,855	2,855	2,855	2,855
Trade and other receivables	21,254	21,254	21,254	21,254	21,254
Other investments	-	-	-	-	-
<b>Total financial assets</b>	<b>24,109</b>	<b>24,109</b>	<b>24,109</b>	<b>24,109</b>	<b>24,109</b>
<b>Non-financial assets</b>					
Property, plant and equipment	5,022	4,955	4,936	4,868	5,017
Intangibles	220	385	550	715	728
Inventories	5	5	5	5	5
Other non-financial assets	216	216	216	216	216
<b>Total non-financial assets</b>	<b>5,463</b>	<b>5,561</b>	<b>5,707</b>	<b>5,804</b>	<b>5,966</b>
Assets held for sale					
<b>Total assets</b>	<b>29,572</b>	<b>29,670</b>	<b>29,816</b>	<b>29,913</b>	<b>30,075</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	418	418	418	418	418
Other payables	316	316	316	316	316
<b>Total payables</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>734</b>
<b>Interest bearing liabilities</b>					
Leases	27	28	28	28	29
<b>Total interest bearing liabilities</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>29</b>
<b>Provisions</b>					
Employee provisions	6,964	6,964	6,964	6,964	6,964
<b>Total provisions</b>	<b>6,964</b>	<b>6,964</b>	<b>6,964</b>	<b>6,964</b>	<b>6,964</b>
Liabilities included in disposal groups held for sale	-	-	-	-	-
<b>Total liabilities</b>	<b>7,725</b>	<b>7,726</b>	<b>7,726</b>	<b>7,726</b>	<b>7,727</b>
<b>Net assets</b>	<b>21,847</b>	<b>21,944</b>	<b>22,090</b>	<b>22,187</b>	<b>22,348</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	(12,165)	(11,526)	(10,888)	(10,249)	(9,607)
Reserves	13,843	13,843	13,893	13,893	13,893
Retained surplus (accumulated deficit)	20,169	19,627	19,085	18,543	18,062
<b>Total parent entity interest</b>	<b>21,847</b>	<b>21,944</b>	<b>22,090</b>	<b>22,187</b>	<b>22,348</b>
<b>Total equity</b>	<b>21,847</b>	<b>21,944</b>	<b>22,090</b>	<b>22,187</b>	<b>22,348</b>

\*'Equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis.

**Table 3.3: Departmental statement of changes in equity — summary of movement (Budget year 2020-21)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2020</b>					
Balance carried forward from previous period	20,169	13,843	-	(12,165)	<b>21,847</b>
<b>Adjusted opening balance</b>	<b>20,169</b>	<b>13,843</b>	<b>-</b>	<b>(12,165)</b>	<b>21,847</b>
<b>Comprehensive income</b>					
Surplus/(deficit) for the period	(542)	-	-	-	(542)
<b>Total comprehensive income</b>	<b>(542)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(542)</b>
of which:					
Attributable to the Australian Government	-	-	-	-	-
<b>Transactions with owners</b>					
<b>Contributions by owners</b>					
Departmental Capital Budget (DCB)	-	-	-	639	639
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>639</b>	<b>639</b>
<b>Estimated closing balance as at 30 June 2021</b>	<b>19,627</b>	<b>13,843</b>	<b>-</b>	<b>(11,526)</b>	<b>21,944</b>
<b>Closing balance attributable to the Australian Government</b>	<b>19,627</b>	<b>13,843</b>	<b>-</b>	<b>(11,526)</b>	<b>21,944</b>

Prepared on Australian Accounting Standards basis.

**Table 3.4: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	21,679	24,211	24,949	24,182	24,276
Sale of goods and rendering of services	162	50	50	50	50
Interest	52	75	75	75	100
Net GST received	230	5	5	5	-
Other	226	5	5	5	5
<b>Total cash received</b>	<b>22,349</b>	<b>24,346</b>	<b>25,084</b>	<b>24,317</b>	<b>24,431</b>
<b>Cash used</b>					
Employees	19,676	21,077	22,137	21,817	21,904
Suppliers	3,184	3,227	2,904	2,457	2,490
Net GST paid	230	5	5	5	-
<b>Total cash used</b>	<b>23,090</b>	<b>24,309</b>	<b>25,046</b>	<b>24,279</b>	<b>24,394</b>
<b>Net cash from/(used by) operating activities</b>	<b>(741)</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>37</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of property, plant and equipment	(1)	-	-	-	-
<b>Total cash received</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Purchase of property, plant and equipment and intangibles	168	639	638	639	642
Purchase of financial instruments	(2,546)	-	-	-	-
<b>Total cash used</b>	<b>(2,378)</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>
<b>Net cash from/(used by) investing activities</b>	<b>2,377</b>	<b>(639)</b>	<b>(638)</b>	<b>(639)</b>	<b>(642)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Contributed equity	635	639	638	639	642
<b>Total cash received</b>	<b>635</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>
<b>Net cash from/(used by) financing activities</b>	<b>635</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>
<b>Net increase/(decrease) in cash held</b>	<b>2,271</b>	<b>37</b>	<b>38</b>	<b>38</b>	<b>37</b>
Cash and cash equivalents at the beginning of the reporting period	617	2,855	2,855	2,855	2,855
<b>Cash and cash equivalents at the end of the reporting period</b>	<b>2,888</b>	<b>2,892</b>	<b>2,893</b>	<b>2,893</b>	<b>2,892</b>

Prepared on Australian Accounting Standards basis.  
Prepared on Australian Accounting Standards basis.

**Table 3.5: Departmental capital budget statement (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>NEW CAPITAL APPROPRIATIONS</b>					
Capital budget - Bill 1 (DCB)	635	639	638	639	642
<b>Total new capital appropriations</b>	<b>635</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>
<i>Provided for:</i>					
<i>Purchase of non-financial assets</i>	635	639	638	639	642
<b>Total items</b>	<b>635</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>
<b>PURCHASE OF NON-FINANCIAL ASSETS</b>					
<b>ASSETS</b>					
Funded by capital appropriation - DCB (a)	635	639	638	639	642
Funded internally from departmental resources (b)	-	-	-	-	-
<b>TOTAL</b>	<b>635</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>
<b>RECONCILIATION OF CASH USED TO ACQUIRE ASSETS TO ASSET MOVEMENT TABLE</b>					
Total purchases	635	639	638	639	642
<b>Total cash used to acquire assets</b>	<b>635</b>	<b>639</b>	<b>638</b>	<b>639</b>	<b>642</b>

(a) Does not include annual finance lease costs. Includes purchases from current and previous years' Departmental capital budgets (DCBs).

(b) Includes the following sources of funding:

- current Bill 1 and prior year Act 1/3/5 appropriations (excluding amounts from the DCB);
- donations and contributions;
- gifts;
- internally developed assets;
- s74 External Revenue; and
- proceeds from the sale of assets.

Prepared on Australian Accounting Standards basis.

**Table 3.6: Statement of asset movements (Budget year 2020-21)**

	Other property, plant and equipment \$'000	Heritage and cultural \$'000	Computer software and intangibles \$'000	Total \$'000
<b>As at 1 July 2020</b>				
Gross book value	4,952	454	785	6,191
Accumulated depreciation/ amortisation and impairment	(411)	-	(565)	(976)
<b>Opening net book balance</b>	<b>4,541</b>	<b>454</b>	<b>220</b>	<b>5,215</b>
<b>Capital asset additions</b>				
<b>Estimated expenditure on new or replacement assets</b>				
By purchase - appropriation (a)	389	-	250	639
<b>Total additions</b>	<b>389</b>	<b>-</b>	<b>250</b>	<b>639</b>
<b>Other movements</b>				
Depreciation/amortisation expense	(456)	-	(85)	(541)
Disposals (b)	-	-	-	-
Other	-	-	-	-
<b>Total other movements</b>	<b>(456)</b>	<b>-</b>	<b>(85)</b>	<b>(541)</b>
<b>As at 30 June 2021</b>				
Gross book value	5,341	454	1,035	6,830
Accumulated depreciation/ amortisation and impairment	(867)	-	(650)	(1,517)
<b>Closing net book balance</b>	<b>4,474</b>	<b>454</b>	<b>385</b>	<b>5,313</b>

(a) 'Appropriation' refers to funding provided through Appropriation (Parliamentary Departments) Bill (No. 1) 2020-21 for depreciation/amortisation expenses, DCBs or other operational expenses.

(b) Net proceeds may be returned to the OPA.

Prepared on Australian Accounting Standards basis.

**Table 3.7: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>EXPENSES</b>					
Suppliers	216	323	326	330	335
<b>Total expenses administered on behalf of Government</b>	<b>216</b>	<b>323</b>	<b>326</b>	<b>330</b>	<b>335</b>
<b>Net (cost of)/contribution by services</b>	<b>(216)</b>	<b>(323)</b>	<b>(326)</b>	<b>(330)</b>	<b>(335)</b>
<b>Surplus/(deficit)</b>	<b>(216)</b>	<b>(323)</b>	<b>(326)</b>	<b>(330)</b>	<b>(335)</b>
<b>Total comprehensive income/(loss)</b>	<b>(216)</b>	<b>(323)</b>	<b>(326)</b>	<b>(330)</b>	<b>(335)</b>

Prepared on Australian Accounting Standards basis.

**Table 3.8: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Trade and other receivables	5	5	5	5	5
<b>Total financial assets</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Total assets administered on behalf of Government</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>LIABILITIES</b>					
<b>Payables</b>					
Suppliers	7	7	7	7	7
Other payables	5	5	5	5	5
<b>Total payables</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Total liabilities administered on behalf of Government</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>Net assets/(liabilities)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>	<b>(7)</b>

Prepared on Australian Accounting Standards basis.



**Table 3.9: Schedule of budgeted administered cash flows (for the period ended 30 June)**

	2019-20 Estimated actual \$'000	2020-21 Budget \$'000	2021-22 Forw ard estimate \$'000	2022-23 Forw ard estimate \$'000	2023-24 Forw ard estimate \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Net GST received	5	-	-	-	-
<b>Total cash received</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash used</b>					
Suppliers	222	323	326	330	335
Other	5	-	-	-	-
<b>Total cash used</b>	<b>227</b>	<b>323</b>	<b>326</b>	<b>330</b>	<b>335</b>
<b>Net cash from/(used by) operating activities</b>	<b>(222)</b>	<b>(323)</b>	<b>(326)</b>	<b>(330)</b>	<b>(335)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(222)</b>	<b>(323)</b>	<b>(326)</b>	<b>(330)</b>	<b>(335)</b>
Cash and cash equivalents at beginning of reporting period					
Cash from Official Public Account for:					
- Appropriations	222	323	326	330	335
<i>Total cash from Official Public Account</i>	<i>222</i>	<i>323</i>	<i>326</i>	<i>330</i>	<i>335</i>
<b>Cash and cash equivalents at end of reporting period</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis.



# Budget