

Appendix C

Agency resource statement and summary resource tables by outcome

Agency Resource Statement 2009-10

DEPARTMENT OF PARLIAMENTARY SERVICES	Actual available appropriation for 2009-10 \$000 (a)	Payments made 2009-10 ¹ \$000 (b)	Balance Remaining 2009-10 \$000 (a) - (b)
Ordinary Annual Services			
Departmental Appropriation			
Balance carried forward from previous year	67,672	67,672	-
Departmental appropriation as per 09-10 approp bill	118,165	74,596	43,569
Less Finance Minister Determination under Operation Sunlight	(27,232)	-	(27,232)
S.31 revenue	6,503	6,503	-
S.30 refunds	165	165	-
Total ordinary annual services	A	165,273	148,936
Administered non-operating			
Balance carried forward from previous year	18,193	15,486	2,707
Administered Assets and Liabilities	11,780	-	11,780
Total other services	B	29,973	15,486
Total Net Resourcing for the Department of Parliamentary Services	A+B	195,246	164,422

1. These figures are extracted from note 22 of the financial statements after adjusting for GST payments and receipts.

Resources for Outcomes

Expenses and Resources for Outcome 1:

	Budget*	Actual Expenses	Variation
	2009-10 \$'000	2009-10 \$'000	2009-10 \$'000
	(a)	(b)	(a)-(b)
Outcome 1: Occupants of Parliament House are supported by integrated services and facilities, Parliament functions effectively and its work and building are accessible to the public			
Administered appropriation			
Asset replacement	11,780	20,643	(8,863)
Total Administered appropriation	11,780	20,643	(8,863)
Program 1 - Library Services			
Program 1.1: Research Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	11,688	12,157	(469)
Revenues from other sources (s.31)	-	-	-
Total for Program 1.1	11,688	12,157	(469)
Program 1.2: Information Access Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	10,286	10,704	(418)
Revenues from other sources (s.31)	-	-	-
Total for Program 1.2	10,286	10,704	(418)
Program 2 - Building and Occupant Services			
Program 2.1 - Security Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	31,230	29,429	1,801
Revenues from other sources (s.31)	325	370	(45)
Total for Program 2.1	31,555	29,799	1,756
Program 2.2: Facilities Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	7,416	4,320	3,096
Revenues from other sources (s.31)	3,410	3,340	70
Total for Program 2.2	10,826	7,660	3,166
Program 3 - Infrastructure Services			
Program 3.1 - Building Infrastructure Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	20,890	23,438	(2,548)
Revenues from other sources (s.31)	76	62	14
Total for Program 3.1	20,966	23,500	(2,534)
Program 3.2: IT Infrastructure Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	19,336	18,784	552
Revenues from other sources (s.31)	2,222	2,097	125
Total for Program 3.2	21,558	20,881	677
Program 4 - Parliamentary Records Service			
Program 4.1 - Broadcasting Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	6416	6,089	327
Revenues from other sources (s.31)	370	351	19
Total for Program 4.1	6,786	6,440	346
Program 4.2: Hansard Services			
Ordinary Annual Services (Parl. Appropriation Bill No.1)	10,903	10,862	41
Revenues from other sources (s.31)	27	0	27
Total for Program 4.2	10,930	10,862	68
Total Expenses for Outcome 1			
Departmental	124,595	122,003	2,592
Less Finance Minister Determination under Operation Sunlight	(27,232)	-	-
Total Departmental	97,363	122,003	(24,640)
Total Administered	11,780	20,643	(8,863)
	2008-09	2009-10	
Average staffing level (number)	811	757	

* full-year budget, including any subsequent adjustment made to the 2009-10 budget.