

## APPENDIX I: AGENCY AND OUTCOME RESOURCES

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Table 19 Agency resource statement, 2009–10

	Actual available appropriation for 2009–10 \$'000	Payments made 2009–10 \$'000	Balance remaining 2009–10 \$'000
<b>Ordinary Annual Services</b>			
Prior-year departmental appropriation <sup>1</sup>	2,283	2,283	-
Departmental appropriation <sup>2</sup>	13,823	10,733	3,090
s.31 receipts <sup>3</sup>	244	244	-
s.32 transfer <sup>4</sup>	49	12	37
<b>Total</b>	<b>16,399</b>	<b>13,272</b>	<b>3,127</b>
<b>Administered expenses</b>			
Administered appropriation	2,000	1,727	
<b>Total</b>	<b>2,000</b>	<b>1,727</b>	
<b>Total ordinary annual services A</b>	<b>18,399</b>	<b>14,999</b>	
<b>Departmental non-operating</b>			
Equity injections <sup>5</sup>	259	168	91
Previous years' programs <sup>1</sup>	272	49	223
<b>Total</b>	<b>531</b>	<b>217</b>	<b>314</b>
<b>Administered non-operating</b>			
Prior-year appropriation <sup>6</sup>	1,646	988	
Administered appropriation <sup>7</sup>	75	-	
Administered collection development budget <sup>8</sup>	154	67	
<b>Total</b>	<b>1,875</b>	<b>1,055</b>	
<b>Total other services B</b>	<b>2,406</b>	<b>1,272</b>	
<b>Total net resourcing and payments for OPH</b>	<b>20,805</b>	<b>16,271</b>	

1 Prior year appropriations in the Portfolio Budget Statements of \$2.555 million are split between Ordinary Annual Services and Departmental non-operating above. Ordinary Annual Services are represented by Appropriation Bill (No. 1) 2004–05, 2005–06 and 2008–09 and Appropriation Bill (No. 3) 2008–09 and Section 31 2008–09. Departmental non-operating are represented by Appropriation Bill (No. 2) and Appropriation Bill (No. 4) 2008–09.

2 Appropriation Bill (No. 1) 2009–10.

3 Section 31 Receipts 2009–10.

4 Section 32 transfer from the Department of the Environment, Water, Heritage and the Arts to complete leave liability finalisation from the agency set-up on 1 July 2008.

5 Appropriation Bill (No. 2) 2009–10.

6 Appropriation Bill (No. 2) 2008–09.

7 Section 32 transfer from the Department of the Environment, Water, Heritage and the Arts to complete the equity finalisation from the agency set-up on 1 July 2008.

8 Appropriation Bill (No. 2) 2009–10 for the heritage collection development.

**Table 20 Resources by outcome, 2009–10**

<b>Expenses and Resources for Outcome 1</b>			
<b>Outcome 1:</b> An enhanced appreciation and understanding of the political and social heritage of Australia for members of the public, through activities including the conservation and upkeep of, and the provision of access to, Old Parliament House and the development of its collections, exhibitions and educational programs.	<b>Budget*</b>	<b>Actual</b>	<b>Variation</b>
	<b>2009–10 \$'000</b>	<b>2009–10 \$'000</b>	<b>2009–10 \$'000</b>
<b>Program 1.1: Conserve and maintain Old Parliament House</b>			
<b>Administered expenses</b>			
Ordinary Annual Services (Appropriation Bill No. 1)	2,186	2,183	3
<b>Departmental expenses</b>			
Ordinary annual services (Appropriation Bill No. 1)	6,497	6,094	403
Expenses not requiring appropriation in the Budget year	207	0	207
<b>Total for Program 1.1</b>	<b>8,890</b>	<b>8,277</b>	<b>613</b>
<b>Program 1.2: Develop and present Old Parliament House as a major museum of political, parliamentary and social history.</b>			
<b>Administered expenses</b>			
Ordinary Annual Services (Appropriation Bill No. 1)	1,411	1,446	(35)
<b>Departmental expenses</b>			
Ordinary annual services (Appropriation Bill No. 1)	7,326	7,662	(336)
Expenses not requiring appropriation in the Budget year	233	0	233
<b>Total for Program 1.2</b>	<b>8,970</b>	<b>9,108</b>	<b>(138)</b>
<b>Outcome 1 Totals by appropriation type</b>			
<b>Administered expenses</b>			
Ordinary Annual Services (Appropriation Bill No. 1)	3,597	3,629	(32)
<b>Departmental expenses</b>			
Ordinary annual services (Appropriation Bill No. 1)	13,823	13,756	67
Expenses not requiring appropriation in the Budget year	440	0	440
<b>Total expenses for Outcome 1</b>	<b>17,860</b>	<b>17,385</b>	<b>475</b>
<b>Average Staffing Level (number)</b>	<b>2008–09</b>	<b>2009–10</b>	
	<b>78</b>	<b>74</b>	

\* Full year budget, including any subsequent adjustment made to the 2009–10 Budget.