

Agency Resource Statement

Table 30: Agency Resource Statement, 2016–17

	Actual Available Appropriation for 2016–17 \$'000	Payments Made 2016–17 \$'000	Balance Remaining 2016–17 \$'000
	(a)	(b)	(a-b)
Ordinary Annual Services¹			
Departmental appropriation ²	185,711	123,925	61,786
Total Ordinary Annual Services	185,711	123,925	61,786
Other services			
Departmental Non-Operating			
Equity injections	150	150	–
Total Other Services	150	150	–
Special Appropriation			
Administered outputs	1,800	1,515	285
Total Special Appropriation	1,800	1,515	285
Total Available Annual Appropriations	187,661	125,590	62,071
Funds Held by CRF			
Opening balance	2,125	–	2,125
Non-appropriation receipts	1,655	–	1,655
Payments	–	1,515	(1,515)
Total Funds Held by CRF	3,780	1,515	2,265
Special Account			
Opening balance	–	–	–
Non-appropriation receipts	2,227	–	2,227
Payments	–	848	(848)
Total Special Account	2,227	848	1,379
Total Net Resourcing for Fair Work Ombudsman and Registered Organisations Commission Entity	193,668	127,953	65,715

1. Appropriation Act (No. 1) 2016-17. This may also include prior-year departmental appropriation and section 74 retained revenue receipts.

2. Includes an amount of \$6.849m in 2016–17 for the departmental capital budget. For accounting purposes, this amount has been designated as 'contributions by owners'.

Table 31: Expenses and Resources for Outcome 1

Outcome 1: Compliance with workplace relations legislation by employees and employers through advice, education and where necessary enforcement.	Budget 2016–17 \$'000	Actual Expenses 2016–17 \$'000	Variation \$'000
	(a)	(b)	(a-b)
Program 1: Education Services and Compliance Activities			
Departmental Expenses			
Departmental appropriation	103,987	112,395	(8,408)
S74 Retained revenue receipts (a)	1,550	2,070	(520)
Expenses not requiring appropriation in the budget year	7,102	8,640	(1,538)
Total for Program 1	112,639	123,105	(10,466)
Total Expenses for Outcome 1	112,639	123,105	(10,466)
		2016–17	
Average staffing level (number)		710	