

Vote Parliamentary Service

APPROPRIATION MINISTER(S): Speaker of the House of Representatives (M78)

DEPARTMENT ADMINISTERING THE VOTE: Parliamentary Service (A35)

RESPONSIBLE MINISTER FOR PARLIAMENTARY SERVICE: Speaker of the House of Representatives

Overview of the Vote

The Speaker of the House of Representatives is responsible for appropriations in Vote Parliamentary Service covering the following for the 2024/25 financial year:

- a total of just over \$81 million for administrative services and building operations delivered by the Parliamentary Service
- a total of \$450,000 for support to the Speaker's office
- a total of just over \$1 million for departmental capital expenditure
- a total of just under \$24 million for members' salaries and allowances
- a total of just over \$51 million for support to members of Parliament and their parliamentary parties
- a total of just over \$3 million on members' communications for voice, data, standard office software, standard office products and stationery
- a total of just under \$5 million on travel for members of Parliament and others
- a total of just under \$6 million for payment of accommodation of members and travel of members' families
- a total of just over \$1 million on travel for qualifying former members of Parliament
- a total of \$18 million for depreciation related to assets within the Parliamentary complex
- a total of just under \$2 million for essential capital maintenance within the parliamentary precinct
- a total of just under \$97 million for Future Accommodation Strategy.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Support Services to the Speaker (M78) (A35) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	250	250	450
Total Departmental Output Expenses	250	250	450
Departmental Capital Expenditure			
Parliamentary Service - Capital Expenditure PLA (M78) (A35) This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Service, as authorised by section 24(1) of the Public Finance Act 1989.	4,864	4,864	1,400
Total Departmental Capital Expenditure	4,864	4,864	1,400
Non-Departmental Other Expenses			
Accommodation of Members and Travel of Members' Families PLA (M78) (A35) This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.	5,500	5,500	5,500
Depreciation Expense on Parliamentary Complex (M78) (A35) This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	18,000	18,000	18,000
Members' Communications (M78) (A35) This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.	3,348	3,348	3,348
Members of the House of Representatives' Salaries and Allowances PLA (M78) (A35) This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.	24,227	24,227	23,902
Travel of former MPs (M78) (A35) This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.	1,300	1,300	1,300
Travel of Members and Others (M78) (A35) This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	4,800	4,800	4,800

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Member Support - Independent (M78) (A35) This appropriation is limited to funding for Independent members to support their parliamentary operations, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	429	429	-
Transitional costs between Parliaments (M78) (A35) This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members offices that are consequential on the result of the General Election as allowed under directions given by the Speaker.	845	845	-
Total Non-Departmental Other Expenses	58,449	58,449	56,850
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78) (A35) The single overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.	83,928	83,928	81,011
Departmental Output Expenses			
Building and Operations Management This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	35,346	35,346	37,125
Parliamentary Information Communications and Technology services This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.	26,316	26,316	22,943
Parliamentary Library This category is limited to research, collections and information management services through the Parliamentary Library.	6,578	6,578	6,499
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies This category is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.	15,688	15,688	14,444
Total Multi-Category Expenses and Capital Expenditure	83,928	83,928	81,011
Total Annual Appropriations and Forecast Permanent Appropriations	147,491	147,491	139,711

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation	900
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	900
	Actual to 2022/23 Year End	430
	Estimated Actual for 2023/24	470
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2023 Expires: 31 October 2026	Original Appropriation	900
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	900
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	225
	Estimate for 2024/25	300
	Estimated Appropriation Remaining	375
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2020 Expires: 30 September 2023	Original Appropriation	1,827
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	1,827
	Actual to 2022/23 Year End	912
	Estimated Actual for 2023/24	915
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2023 Expires: 30 September 2026	Original Appropriation	3,611
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	3,611
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	3,083
	Estimate for 2024/25	178
	Estimated Appropriation Remaining	350
Party and Member Support 53rd Parliament - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	1,641
	Adjustments to 2022/23	8,738
	Adjustments for 2023/24	-
	Adjusted Appropriation	10,379
	Actual to 2022/23 Year End	9,085
	Estimated Actual for 2023/24	1,294
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Party and Member Support 53rd Parliament - Green (M78) (A35) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	6,448
	Adjustments to 2022/23	2,984
	Adjustments for 2023/24	(168)
	Adjusted Appropriation	9,264
	Actual to 2022/23 Year End	7,622
	Estimated Actual for 2023/24	1,642
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p>Party and Member Support 53rd Parliament - Labour (M78) (A35)</p> <p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	46,812
	Adjustments to 2022/23	22,296
	Adjustments for 2023/24	(177)
	Adjusted Appropriation	68,931
	Actual to 2022/23 Year End	59,376
	Estimated Actual for 2023/24	9,555
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	
<p>Party and Member Support 53rd Parliament - National (M78) (A35)</p> <p>This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	69,805
	Adjustments to 2022/23	(27,528)
	Adjustments for 2023/24	-
	Adjusted Appropriation	42,277
	Actual to 2022/23 Year End	35,863
	Estimated Actual for 2023/24	6,414
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	
<p>Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35)</p> <p>This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Co-Leaders' office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on 1st July 2021 and ends at the close of polling day at the next general election.</p>	Original Appropriation	2,551
	Adjustments to 2022/23	8
	Adjustments for 2023/24	-
	Adjusted Appropriation	2,559
	Actual to 2022/23 Year End	2,118
	Estimated Actual for 2023/24	441
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	
<p>Party and Member Support 54th Parliament (M78) (A35)</p> <p>This appropriation is limited to funding for parliamentary parties to support their parliamentary operations including Leader's offices, support staff, research operations, Whip/Musterer offices, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	153,237
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	153,237
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	34,452
	Estimate for 2024/25	50,702
Estimated Appropriation Remaining	68,083	
<p>Party and Member Support 54th Parliament - ACT (M78) (A35)</p> <p>This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	11,251
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(11,251)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p>Party and Member Support 54th Parliament - Green (M78) (A35)</p> <p>This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, Musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	10,330
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(10,330)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<p>Party and Member Support 54th Parliament - Labour (M78) (A35)</p> <p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	75,284
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(75,284)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<p>Party and Member Support 54th Parliament - National (M78) (A35)</p> <p>This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	44,615
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(44,615)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<p>Party and Member Support 54th Parliament - Te Paati Māori (M78) (A35)</p> <p>This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	3,134
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(3,134)
	Adjusted Appropriation	-
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
<p>Crown Asset Management (M78) (A35)</p> <p>This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements.</p> <p>Commences: 01 July 2020</p> <p>Expires: 30 June 2024</p>	Original Appropriation	22,112
	Adjustments to 2022/23	8,357
	Adjustments for 2023/24	438
	Adjusted Appropriation	30,907
	Actual to 2022/23 Year End	23,071
	Estimated Actual for 2023/24	7,836
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset Management (M78) (A35) This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	7,112
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	7,112
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	1,778
	Estimated Appropriation Remaining	5,334
Future Accommodation Strategy (M78) (A35) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 16 December 2019 Expires: 30 June 2024	Original Appropriation	4,232
	Adjustments to 2022/23	36,954
	Adjustments for 2023/24	29,910
	Adjusted Appropriation	71,096
	Actual to 2022/23 Year End	20,254
	Estimated Actual for 2023/24	50,842
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Future Accommodation Strategy (M78) (A35) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	231,840
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	231,840
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	96,560
	Estimated Appropriation Remaining	135,280

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	147,491	147,491	139,711
Total Forecast MYA Non-Departmental Other Expenses	58,491	58,491	51,180
Total Forecast MYA Non-Departmental Capital Expenditure	58,678	58,678	98,338
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	264,660	264,660	289,229

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Replacement of Parliamentary Human Resource Information System (HRIS)	Operations, Information and Advisory Services	90	1,640	2,072	-	-
Fitout and Technology Upgrade of the new National Emergency Management Facility	Future Accommodation Strategy	-	490	3,370	-	-
Fitout and Technology Upgrade of the new National Emergency Management Facility	Operations, Information and Advisory Services	-	-	20	470	470
Total Initiatives		90	2,130	5,462	470	470

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	148	147	239	308	250	250	450	-	450	250	250	250
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	91,459	84,807	83,889	99,905	116,940	116,940	-	108,030	108,030	108,296	112,405	108,133
Capital Expenditure	8,448	19,228	13,492	30,991	63,542	63,542	1,400	98,338	99,738	117,188	24,448	3,178
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	63,648	70,744	70,914	77,451	83,928	83,928	81,011	-	81,011	81,663	81,793	81,793
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	163,703	174,926	168,534	208,655	264,660	264,660	82,861	206,368	289,229	307,397	218,896	193,354
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output expense increases every election year by \$200,000 due to cyclical funding for the Appropriation Review committee (ARC) to undertake a review of Member funding and entitlements. The 2023/24 funding was allocated to the 2024/25 financial year as it better reflected the timing of the formation of the committee.

Other Expenses has generally been consistent with a slight trend upward. The increase in 2023/24 was mainly due to the outcome of the General Election and the change in the makeup of parliament. The decrease in 2024/25 is mainly due to a number of one-off increases from 2023.

Capital Expenditure significantly increased in 2023/24 and outyears due to the Future Accommodation Strategy project. This project involves the construction of a new Members building and a Secure Deliveries building on the parliamentary precinct.

The baseline Operations, Information and Advisory Services (MCA) funding has increased year on year due to additional funding being required to support the Service's capability and capacity, enhanced security measures and investment in software as a service tools (replacing end of life information technology systems).

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Support Services to the Speaker (M78) (A35)

Scope of Appropriation

This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.

Expenses and Revenue

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	250	250	450
Revenue from the Crown	250	250	450
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the running of Speaker's office as well as providing external triennial reviews of the appropriations supporting Parliament.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of resources and services to their office (see Note 1)	4	4	4

Note 1 - Customer satisfaction of at least 4 on a scale of 1-5 in the annual Speaker's satisfaction survey, a 1 being 'not satisfied at all' and 5 being 'very satisfied'.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in the Annual Report to be presented to the House.

Reasons for Change in Appropriation

The increase in appropriation for 2024/25 is due to funding being set aside for the Appropriations Review Committee's review of Member funding and entitlements, this review takes place every three years.

2.3 - Departmental Capital Expenditure and Capital Injections

Parliamentary Service - Capital Expenditure PLA (M78) (A35)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Service, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,110	3,110	400
Intangibles	1,754	1,754	1,000
Other	-	-	-
Total Appropriation	4,864	4,864	1,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the replacement of life-expired assets and the purchase or development of assets in support of the delivery of Parliamentary Service's outcomes.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Parliamentary Service's capital asset programme.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in the Annual Report to be presented to the House.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to the 2023/24 capital plan including several large Information Technology projects along with partial fitout of the leased TSB building.

*Capital Injections and Movements in Departmental Net Assets***Parliamentary Service**

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	33,706	20,581	
Capital Injections	-	-	
Capital Withdrawals	(13,125)	-	Transfer of funding to MBIE relating to the Bowen House Lease and Fitout
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	20,581	20,581	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Accommodation of Members and Travel of Members' Families PLA (M78) (A35)

Scope of Appropriation

This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	5,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the supply of accommodation for Members and travel of Members' families.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely limited to payments for accommodation services. Performance information relating to the administration of these payments is provided under the MCA Category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s30 of the Members of Parliament (Remuneration and Services) Act 2013.

Additional Support for Members (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker.	Original Appropriation	900
	Adjustments to 2022/23	-
Commences: 01 November 2023	Adjustments for 2023/24	-
	Adjusted Appropriation	900
Expires: 31 October 2026	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	225
	Estimate for 2024/25	300
	Estimated Appropriation Remaining	375

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for members for matters that are outside their control relating to sensory or physical impairment or other events beyond their control.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the additional support of Members of Parliament where there is sensory or physical impairment that is beyond the members control. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Depreciation Expense on Parliamentary Complex (M78) (A35)*Scope of Appropriation*

This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,000	18,000	18,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recognition of the expense related to consuming assets (furniture, library, art and antiques) over their useful lives.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the depreciation of Crown assets. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Final and Other Contractual Payments to Staff (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2023 Expires: 30 September 2026	Original Appropriation	3,611
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	3,611
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	3,083
	Estimate for 2024/25	178
Estimated Appropriation Remaining	350	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the meeting of contractual obligations as required for Parliamentary Service staff supporting members of Parliament and Parliamentary parties.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely for the payment of final and other contractual payments to staff. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Members' Communications (M78) (A35)

Scope of Appropriation

This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,348	3,348	3,348

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve communication and network availability solely for members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for members' communication costs. Performance information relating to the administration of the payments is provided under the MCA category Parliamentary Information Communications and Technology Services.

Members of the House of Representatives' Salaries and Allowances PLA (M78) (A35)

Scope of Appropriation

This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,227	24,227	23,902

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve payment of salaries and allowances as determined by the Remuneration Authority solely for members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for payments of salaries and allowances. Performance information relating to the administration of the payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies.

Reasons for Change in Appropriation

This appropriation decreased by \$325,000 to \$23.902 million in 2024/25 due to the 2023/24 year including the 2023 General Election resulting in many unsuccessful members that, these members are entitled to three months full salary as per the Members of Parliament (Remuneration and Services) Act 2013. These costs finished in 2023/24.

Party and Member Support 54th Parliament (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 54th Parliament (M78) (A35) This appropriation is limited to funding for parliamentary parties to support their parliamentary operations including Leader's offices, support staff, research operations, Whip/Musterer offices, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	Original Appropriation	153,237
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	153,237
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	34,452
	Estimate for 2024/25	50,702
	Estimated Appropriation Remaining	68,083

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for Parliamentary Parties and its members.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for the support of the Parliamentary Parties.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
54th Parliament: Security Measures and Member Support Staff Capability - Change in Anchor role	2023/24	1,688	2,145	2,197	553	-
54th Parliament - Salary and Wage Pressures	2023/24	1,506	1,999	3,108	704	-

Travel of former MPs (M78) (A35)

Scope of Appropriation

This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,300	1,300	1,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the supply of travel solely for former members. The level of such costs will be determined by the Remuneration Authority.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under the MCA Category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

Travel of Members and Others (M78) (A35)*Scope of Appropriation*

This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.

Expenses

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,800	4,800	4,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of travel for members and others.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because it is solely limited to payments for travel services. Performance information relating to administration of these payments is provided under the MCA category Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies. Additional information will be disclosed on a quarterly basis under s.30 of the Members of Parliament (Remuneration and Services) Act 2013.

3.5 - Non-Departmental Capital Expenditure

Crown Asset Management (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset Management (M78) (A35) This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	7,112
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	7,112
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	1,778
	Estimated Appropriation Remaining	5,334

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve that the Parliamentary complex will be maintained in an appropriate manner.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the Parliamentary Service's capital asset programme.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in its Annual Report to be tabled in the House.

Future Accommodation Strategy (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Future Accommodation Strategy (M78) (A35) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	231,840
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	231,840
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	-
	Estimate for 2024/25	96,560
	Estimated Appropriation Remaining	135,280

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the construction of energy efficient and resilient buildings on the Parliamentary Precinct and enhanced utilisation of existing buildings.

End of Year Performance Reporting

An exemption was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity, under s15D(2)(b)(iii) of the PFA, as the average annual capital expenditure of this multiyear appropriation is less than \$15 million. It is solely limited to payments for the future accommodation strategy for Parliamentary Service staff and the consented design to rebuild the Executive Wing Annex and build a Secure Delivery building and a Members building.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Fitout and Technology Upgrade of the new National Emergency Management Facility	2024/25	-	490	3,370	-	-

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Operations, Information and Advisory Services (M78) (A35)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.

Scope of Appropriation

Departmental Output Expenses

Building and Operations Management

This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.

Parliamentary Information Communications and Technology services

This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.

Parliamentary Library

This category is limited to research, collections and information management services through the Parliamentary Library.

Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies

This category is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.

Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	83,928	83,928	81,011
Departmental Output Expenses			
Building and Operations Management	35,346	35,346	37,125
Parliamentary Information Communications and Technology services	26,316	26,316	22,943
Parliamentary Library	6,578	6,578	6,499
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	15,688	15,688	14,444

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	70,646	70,646	67,832
Building and Operations Management	30,547	30,547	30,257
Parliamentary Information Communications and Technology services	18,821	18,821	17,382
Parliamentary Library	6,473	6,473	6,408
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	14,805	14,805	13,785
Revenue from Others	13,282	13,282	13,179
Building and Operations Management	4,799	4,799	6,868
Parliamentary Information Communications and Technology services	7,495	7,495	5,561
Parliamentary Library	105	105	91
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	883	883	659

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the successful operation of Parliament. The parliamentary precincts meet the constitutional and institutional requirements of a Parliament; that is, providing accessibility and security, a forum for debate and public participation, and effective office facilities and support services.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Speaker is satisfied with the provision of administrative and support services to the House of Representatives and members of Parliament (see Note 1)	4	4	4
The Party Whips on behalf of their caucuses are satisfied with the overall level of service from Parliamentary Service (see Note 2)	4	4	4

Note 1 - Customer satisfaction of at least 4 on a scale of 1-5 in the annual Speaker's satisfaction survey, a 1 being 'not satisfied at all' and 5 being 'very satisfied'.

Note 2 - Customer satisfaction of at least 4 on a scale of 1-5 in the party Whips satisfaction survey, a 1 being 'very dissatisfied' and 5 being 'very satisfied'.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Building and Operations Management			
This category is intended to achieve building maintenance and operational services.			
Parliamentary school education visits are rated highly (see Note 1)	4.85	4.72	4.85
Parliamentary tours are rated highly, through visitors recommending a visit to others (see Note 2)	90%	91%	90%
<i>The parliamentary precinct and members' Electorate and Community Offices (ECO) are safe and secure:</i>			
<ul style="list-style-type: none"> There are no on precinct security incidents involving dangerous goods that should have been detected through Security screening processes (see Note 3) 	0	0	0
<ul style="list-style-type: none"> Members' Electorate and Community offices meet the security recommendations in the current Speaker's Directions (see Note 4) 	100%	100%	100%
<ul style="list-style-type: none"> Urgent Security incidents in members' Electorate and Community offices are actioned appropriately within 15 minutes of notification (see Note 5). 	100%	100%	100%
We keep people safe through attendance of new staff and contractors at Security Awareness Training (see Note 6)	90%	90%	90%
Parliamentary Information Communications and Technology services			
This category is intended to achieve the supply of information communications and technology services.			
Customers are pleased with the service they receive (see Note 7)	4.5	4.5	4.5
Customers can access their systems and applications anytime (see Note 8)	99.99%	99.99%	99.99%
Incidents are resolved with minimal disruption to Customers (see Note 9)	2 days	2 days	2 days
<i>The integrity of Parliament's network is kept safe through all users completing cybersecurity training (see Note 10):</i>			
<ul style="list-style-type: none"> PS Corporate, Office of the Clerk and Contractors 	90%	90%	90%
<ul style="list-style-type: none"> Member Support Staff 	90%	90%	90%
<ul style="list-style-type: none"> Members of Parliament. 	90%	90%	90%
Parliamentary Library			
This category is intended to achieve the supply of library services.			
<i>Members and their staff use of library services per year:</i>			
<ul style="list-style-type: none"> Once or more 	97%	93%	97%
<ul style="list-style-type: none"> Five or more 	85%	68%	85%
<ul style="list-style-type: none"> Ten or more. 	75%	48%	75%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies			
This category is intended to achieve the supply of Finance, Human Resource and advisory services.			
<i>Provision of timely travel services:</i>			
<ul style="list-style-type: none"> Travel requests are responded to within 2 business hours of receipt. 	90%	90%	90%
<i>Provision of timely accounting services:</i>			
<ul style="list-style-type: none"> Invoices are paid within 10 working days of Finance receiving them 	95%	95%	95%
<ul style="list-style-type: none"> Finance Business Partners reach out to all Members of Parliament quarterly to offer a meeting to discuss their finances (see Note 11). 	100%	100%	100%
The average Parliamentary Service Staff Engagement Score is maintained or increased (see Note 12)	74%	74%	74%

Note 1 - This measure will be measured by post visit surveys completed by teachers and kaiako. This measure indicates the quality of our in person and online offerings.

Note 2 - The net promotor scores will be utilised as the survey method for parliamentary tours.

Note 3 - The safety of Members, staff and visitors on precinct is protected by security scanning all visitors and secure deliveries ensuring packages are scanned prior to final delivery.

Note 4 - The Speakers directions states Parliamentary Service must provide, for every electorate and community office adequate security measures. The underlying principle is the security and safety of Members and their staff.

Note 5 - This measure focuses on incident response times for urgent incidents.

Note 6 - We want everyone at Parliament to 'see something, say something' to ensure the safety and security of people. We will equip staff to identify threats through training.

Note 7 - IST Services and a customer satisfaction of at least 4.5 on a scale of 1-5 in the closed ticket survey, a 1 being 'Unhappy' and 5 being 'Delighted'.

Note 8 - This measure is informed by network device, state and analytical information to produce a complete view of our network availability.

Note 9 - Minimal disruption is measured by data on the average time to resolve an incident.

Note 10 - The integrity of the Parliament network is crucial to a functioning democracy. We will equip members and staff to identify cybersecurity threats through training.

Note 11 - This measure reflects our commitment to partner with members and provide excellent customer service.

Note 12 - Annually, staff are asked to complete an engagement survey about working for Parliamentary Service. Unique question sets are sent to Member Staff, Political Staff and the Corporate Staff. The average of those three surveys informs this performance indicator.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in its Annual Report to be presented to the House.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Building and Operations Management						
Fitout and Technology Upgrade of the new National Emergency Management Facility	2025/26	-	-	20	470	470
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies						
Replacement of Parliamentary Human Resource Information System (HRIS)	2023/24	90	1,640	2,072	-	-
Previous Government						
Building and Operations Management						
Software as a Service - HRSD Phase 2	2023/24	(43)	(43)	(43)	(43)	-
Parliamentary Service Supplier cost pressure	2023/24	640	640	640	640	-
54th Parliament: Security Measures + Member Support Staff Capability - Change in Anchor role	2023/24	1,440	1,440	1,440	1,440	-
Parliamentary Service Salary cost pressure	2022/23	972	915	915	899	-
Planning For the Next General Election	2022/23	(96)	-	-	-	-
Bowen House fit-out	2022/23	13,073	8,196	8,196	-	-
Software as a Service (SaaS)	2022/23	(125)	(125)	(125)	-	-
Parliamentary Security Review	2020/21	550	550	550	-	-
Parliamentary Information Communications and Technology Services						
Parliamentary Service Supplier cost pressure	2022/23	1,277	1,277	1,277	1,277	-
Parliamentary Service Salary cost pressure	2022/23	482	512	512	510	-
Planning For the Next General Election	2022/23	(202)	-	-	-	-
Parliamentary Library						
Parliamentary Service Salary cost pressure	2022/23	144	153	153	150	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies						
Parliamentary Service Supplier cost pressure	2023/24	967	201	201	201	-
Parliamentary Service Salary cost pressure	2022/23	286	304	304	325	-
Planning For the Next General Election	2022/23	(578)	-	-	-	-