

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	174	76	250
Total Departmental Output Expenses	174	76	250
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.	7,775	(2,911)	4,864
Total Departmental Capital Expenditure	7,775	(2,911)	4,864
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.	3,700	1,800	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
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
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
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.	22,000	2,227	24,227
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.	1,195	(350)	845

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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
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
Total Non-Departmental Other Expenses	54,343	4,106	58,449
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.	88,055	(4,127)	83,928
Departmental Output Expenses			
Building and Operations Management This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	45,604	(10,258)	35,346
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.	22,711	3,605	26,316
Parliamentary Library This category is limited to research, collections and information management services through the Parliamentary Library.	6,490	88	6,578
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.	13,250	2,438	15,688
Total Multi-Category Expenses and Capital Expenditure	88,055	(4,127)	83,928
Total Annual Appropriations and Forecast Permanent Appropriations	150,347	(2,856)	147,491

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 Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	900 - - 900 430 470 - -

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	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
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 2020 Expires: 30 June 2024	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	-
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	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	150,347	(2,856)	147,491
Total Forecast MYA Non-Departmental Other Expenses	51,769	6,722	58,491
Total Forecast MYA Non-Departmental Capital Expenditure	20,416	38,262	58,678
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	222,532	42,128	264,660

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	6,875	(6,875)	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	174	76	-	76	250
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	106,112	-	10,828	10,828	116,940
Capital Expenditure	28,191	(2,911)	38,262	35,351	63,542
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	88,055	(4,127)	-	(4,127)	83,928
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	222,532	(6,962)	49,090	42,128	264,660
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	-	-	-

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.

Reasons for Change in Appropriation

This appropriation increased by \$76,000 to \$250,000 for 2023/24 due to the Service allocating additional funding from its Operations, Information and Advisory Services (MCA) to the Support Services to the Speaker appropriation.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	7,275	(4,165)	3,110
Intangibles	500	1,254	1,754
Other	-	-	-
Total Appropriation	7,775	(2,911)	4,864

Reasons for Change in Appropriation

This appropriation decreased by \$2.911 million to \$4.864 million for 2023/24 due to:

- a decrease of \$4.325 million relating to the transfer of funding to the Ministry of Business, Innovation and Employment for the fitout of Bowen House on the novation of the lease
- an increase of \$1.254 million in the investment of intangible assets, mostly related to the Core Network and Infrastructure Refresh, and
- an increase of \$160,000 for the Visitor Centre redevelopment project.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	33,706	33,706	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023
Capital Injections	6,875	-	Funding relating to the fitout of Bowen House
Capital Withdrawals	-	(13,125)	Transfer of funding relating to the fitout of Bowen House to the Ministry of Business, Innovation and Employment
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	40,581	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.

Reasons for Change in Appropriation

This appropriation increased by \$1.800 million to \$5.500 million for 2023/24 due to supplier and inflationary pressures.

Member Support - Independent (M78) (A35)

Scope of Appropriation

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.

Expenses

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	429	429

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for Independent members of Parliament.

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 Independent Members of Parliament.

Reasons for Change in Appropriation

This appropriation increased by \$429,000 for 2023/24 due to Hon Meka Whitiri and Dr Elizabeth Kerekere becoming independent members of parliament.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.227 million to \$24.227 million for 2023/24 due to the 2023 General Election. The election resulted in many unsuccessful members, these members are entitled to three months full salary as per the Members of Parliament (Remuneration and Services) Act 2013. In addition to this, the 54th Parliament has an additional 3 members which further increases cost in this appropriation.

Party and Member Support 53rd Parliament - Green (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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	-	

Reasons for Change in Appropriation

This appropriation decreased by \$168,000 to \$9.264 million for 2023/24 due to Dr Elizabeth Kerekere becoming an independent member of parliament.

Party and Member Support 53rd Parliament - Labour (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Labour (M78) (A35) 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. 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	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	-	

Reasons for Change in Appropriation

This appropriation decreased by \$177,000 for 2023/24 due to:

- a decrease of \$277,000 as Hon Meka Whaitiri became an independent member of parliament, and
- offset by an increase of \$100,000 as Hon Kiri Allan and Hon Michael Wood resigned as Ministers.

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

Reasons for Change in Appropriation

This appropriation increased by \$153.237 million to \$153.237 million for 2023/24 due to the merging of individual party appropriations for the 54th Parliament into a single Multi Year Appropriation (MYA). This single MYA will avoid appropriation issues where MPs elect to become independent or if a new party were to come into parliament. Baselines have been updated to reflect the funding as per the Speakers directions 2023.

Party and Member Support 54th Parliament - ACT (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 - 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 2023 general election and ends at the close of polling day at the next general election.	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	-

Reasons for Change in Appropriation

This appropriation decreased by \$11.251 million for 2023/24 due to the merging of individual party appropriations for the 54th Parliament into a single Multi Year Appropriation (MYA).

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

Scope of Appropriation and Expenses

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	-

Reasons for Change in Appropriation

This appropriation decreased by \$10.330 million for 2023/24 due to the merging of individual party appropriations for the 54th Parliament into a single Multi Year Appropriation (MYA).

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<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	-

Reasons for Change in Appropriation

This appropriation decreased by \$75.284 million for 2023/24 due to the merging of individual party appropriations for the 54th Parliament into a single Multi Year Appropriation (MYA).

Party and Member Support 54th Parliament - National (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 - National (M78) (A35) 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. 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	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	-

Reasons for Change in Appropriation

This appropriation decreased by \$44.615 million for 2023/24 due to the merging of individual party appropriations for the 54th Parliament into a single Multi Year Appropriation (MYA).

Party and Member Support 54th Parliament - Te Paati Māori (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 - Te Paati Māori (M78) (A35) 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. 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	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	-

Reasons for Change in Appropriation

This appropriation decreased by \$3.134 million for 2023/24 due to the merging of individual party appropriations for the 54th Parliament into a single Multi Year Appropriation (MYA).

Transitional costs between Parliaments (M78) (A35)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation decreased by \$350,000 to \$845,000 for 2023/24 due to funding being transferred to the Crown Asset Management MYA to facilitate minor capital works required following the General Election to ensure office spaces within the Crown buildings met the needs of occupants and accessibility requirements were met.

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 2020 Expires: 30 June 2024	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	-

Reasons for Change in Appropriation

This appropriation increased by \$438,000 to \$30.907 million for 2023/24 due to:

- a transfer of \$350,000 funding from the Transitional Costs appropriation to facilitate minor capital works that were required following the General Election to ensure office spaces within the Crown buildings met the needs of occupants and accessibility requirements were met, and
- an increase of \$88,000 to align to internal capital plans.

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: 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	-

Reasons for Change in Appropriation

This appropriation increased by \$29.910 million to \$71.096 million for 2023/24 due to the draw down of tagged contingency funding to commence the construction of the new Members' building and Secure Deliveries buildings.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	88,055	(4,127)	83,928
Departmental Output Expenses			
Building and Operations Management	45,604	(10,258)	35,346
Parliamentary Information Communications and Technology Services	22,711	3,605	26,316
Parliamentary Library	6,490	88	6,578
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	13,250	2,438	15,688

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	79,431	(8,785)	70,646
Building and Operations Management	43,291	(12,744)	30,547
Parliamentary Information Communications and Technology Services	17,150	1,671	18,821
Parliamentary Library	6,399	74	6,473
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	12,591	2,214	14,805
Revenue from Others	8,624	4,658	13,282
Building and Operations Management	2,313	2,486	4,799
Parliamentary Information Communications and Technology Services	5,561	1,934	7,495
Parliamentary Library	91	14	105
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	659	224	883

Reasons for Change in Appropriation

This appropriation decreased by \$4.127 million to \$83.928 million for 2023/24 due to:

Decreases in the Building and Operations Management category of \$10.258 million due to:

- a decrease of \$12.744 million due to funding for Bowen House rent transferring to the Ministry of Business of Innovation and Employment on novation of the lease
- a decrease of \$1.639 million due to a reduction in leased space within the TSB building, and
- offset by an increase of \$4.125 million for additional revenue and expenditure associated with the catering function now being insourced.

Increases in the Parliamentary Information Communications and Technology Services category of \$3.605 million due to:

- an increase of \$1.934 million due to additional revenue and expenses associated with the provision of information technology services to other agencies, and
- an increase of \$1.671 million due to an expense transfer for the Atea, Microsoft 365, Core Network, Lifecycle and Security projects.

Increases in the Parliamentary Library category of \$88,000 due to:

- an increase of \$74,000 due to an expense transfer for the He Ao Takitaki project
- an increase of \$11,000 for costs to provide services to other agencies, and
- an increase of \$3,000 for revenue generated from the sale of books.

Increases in the Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies category of \$2.438 million mainly due to:

- an increase of \$2.200 million due to an expense transfer for the Payroll System Replacement and Election projects
- an increase of \$148,000 for costs to provide services to other agencies, and
- an increase of \$90,000 for the Replacement of Parliamentary Human Resource Information System (HRIS).