

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	450	30	480
Total Departmental Output Expenses	450	30	480
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.	1,400	408	1,808
Total Departmental Capital Expenditure	1,400	408	1,808
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
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
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 Services) 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.	23,902	-	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
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	56,850	-	56,850

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	81,011	2,585	83,596
Departmental Output Expenses			
<i>Building and Operations Management</i> This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	37,125	(2,359)	34,766
<i>Parliamentary Information Communications and Technology Services</i> This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.	22,943	3,389	26,332
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	6,499	81	6,580
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i> 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.	14,444	1,474	15,918
Total Multi-Category Expenses and Capital Expenditure	81,011	2,585	83,596
Total Annual Appropriations and Forecast Permanent Appropriations	139,711	3,023	142,734

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 2023 Expires: 31 October 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	900 - - 900 45 480 300 75
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	3,611 - - 3,611 2,492 769 178 172

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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	153,237 - (241) 152,996 26,149 58,764 50,968 17,115
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 2024 Expires: 30 June 2028	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	7,112 - 23,946 31,058 - 4,000 8,128 18,930
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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	231,840 - 63,785 295,625 - 121,971 134,009 39,645

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	139,711	3,023	142,734
Total Forecast MYA Non-Departmental Other Expenses	51,180	8,833	60,013
Total Forecast MYA Non-Departmental Capital Expenditure	98,338	27,633	125,971
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	289,229	39,489	328,718

Capital Injection Authorisations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	450	30	-	30	480
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	108,030	-	8,833	8,833	116,863
Capital Expenditure	99,738	408	27,633	28,041	127,779
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	81,011	2,585	-	2,585	83,596
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	289,229	3,023	36,466	39,489	328,718
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 \$30,000 to \$480,000 for 2024/25 due to an expense transfer from 2023/24 to ensure the delivery of the Appropriations Review Committee report.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	400	200	600
Intangibles	1,000	208	1,208
Other	-	-	-
Total Appropriation	1,400	408	1,808

Reasons for Change in Appropriation

This appropriation increased by \$408,000 to \$1.808 million for 2024/25 due to costs associated with building alterations to Electorate and Community Offices (ECO).

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2024/25 Main Estimates Projections \$000	2024/25 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2024/25
Opening Balance	20,581	20,581	Supplementary Estimates opening balance reflects the audited results as at 30 June 2024.
Capital Injections	-	-	
Capital Withdrawals	-	-	
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

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 2023/24	-
	Adjustments for 2024/25	(241)
	Adjusted Appropriation	152,996
	Actual to 2023/24 Year End	26,149
	Estimated Actual for 2024/25	58,764
	Estimate for 2025/26	50,968
	Estimated Appropriation Remaining	17,115

Reasons for Change in Appropriation

This appropriation decreased by \$241,000 to \$152.996 million for 2024/25 due to the return of underspends from departing MPs, offset against ICT funding provided to incoming MPs.

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 2023/24	-
	Adjustments for 2024/25	23,946
	Adjusted Appropriation	31,058
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	4,000
	Estimate for 2025/26	8,128
	Estimated Appropriation Remaining	18,930

Reasons for Change in Appropriation

This appropriation increased by \$23.946 million to \$31.058 million for 2024/25 due to:

- \$22.700 million for Critical Capital Maintenance - fire sprinkler pipework replacement, heating infrastructure upgrade and ground floor window hardening initiative, and
- \$1.246 million for the carry forward of unspent funds from the prior Crown Asset Management multi-year appropriation.

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 2023/24	-
	Adjustments for 2024/25	63,785
	Adjusted Appropriation	295,625
	Actual to 2023/24 Year End	-
	Estimated Actual for 2024/25	121,971
	Estimate for 2025/26	134,009
	Estimated Appropriation Remaining	39,645

Reasons for Change in Appropriation

This appropriation increased by \$63.785 million to \$295.625 million due to:

- \$41.800 million for Parliamentary Library South seismic strengthening and remediation initiative
- \$14.735 million carry forward of unspent funds from the prior Future Accommodation Strategy multi-year appropriation
- \$7.250 million to deliver new Ministerial Suites in the Executive Wing Level Three.

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	81,011	2,585	83,596
Departmental Output Expenses			
Building and Operations Management	37,125	(2,359)	34,766
Parliamentary Information Communications and Technology Services	22,943	3,389	26,332
Parliamentary Library	6,499	81	6,580
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	14,444	1,474	15,918

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	67,832	639	68,471
Building and Operations Management	30,257	-	30,257
Parliamentary Information Communications and Technology Services	17,382	-	17,382
Parliamentary Library	6,408	-	6,408
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	13,785	639	14,424
Revenue from Others	13,179	1,946	15,125
Building and Operations Management	6,868	(2,359)	4,509
Parliamentary Information Communications and Technology Services	5,561	3,389	8,950
Parliamentary Library	91	81	172
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	659	835	1,494

Reasons for Change in Appropriation

This appropriation increased by \$2.585 million to \$83.596 million for 2024/25 due to:

- decreases in the Building and Operations Management category of \$2.359 million due to:
 - a decrease of \$2.219 million due to lower rental costs with a reduced lease footprint in the TSB building
 - a decrease of \$231,000 from reduced forecasts in Catering revenue
 - offset by \$91,000 of insurance proceeds received for damaged security equipment due to water damage in Parliament House
- increases in the Parliamentary Information Communications and Technology Services category of \$3.389 million due to:
 - an increase in revenue and expenses associated with the provision of information technology services to other agencies
- increases in the Parliamentary Library category of \$81,000 due to:
 - an increase of \$47,000 for revenue generated from the sale of books
 - an increase of \$34,000 for costs to provide services to other agencies, and
- increases in the Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies category of \$1.474 million due to:
 - an increase of \$1.939 million due to an expense transfer for the Payroll System Replacement project and collective employment agreement bargaining
 - an increase of \$835,000 due to a restructure of internal reporting lines between categories
 - offset by an expense transfer of \$1.300 million from 2024/2025 to 2025/2026 for the Payroll System Replacement project.

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Building and Operations Management			
Parliamentary school education visits are rated highly (see Note 1)	4.85	4.5	4.5
Members' Electorate and Community Offices have the security measures required to manage critical health and safety risks and ensure members and the Service meet their obligations under the Speaker's Directions or any Act or regulations (see Note 2)	100%	100%	100%
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies			
The average Parliamentary Service Staff Engagement Score is maintained or increased (see Note 3)	74%	Deleted	Deleted

Note 1 - The budget standard for 2024/25 and future years has been reduced from 4.85 to 4.5.

Note 2 - The performance measure has been updated for minor wording changes that do not have any significant impact on the measure.

Note 3 - This performance measure has been deleted for 2024/25 as it does not provide a meaningful reflection of our performance in this category.