

PORTFOLIO ADDITIONAL ESTIMATES
STATEMENTS 2023–24

**DEPARTMENT OF THE HOUSE OF
REPRESENTATIVES**

EXPLANATIONS OF ADDITIONAL ESTIMATES 2023–24

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PARLIAMENT HOUSE
CANBERRA 2600

Honourable Members

I hereby submit Portfolio Additional Estimates Statements in support of the 2023-24 Additional Estimates for the Department of the House of Representatives.

These statements have been developed, and are submitted to the Parliament, as a statement on the funding requirements being sought for the department.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in black ink that reads 'Milton Dick'.

Hon. Milton Dick MP
Speaker

1 February 2024

Abbreviations and conventions

The following notations may be used:

NEC/nec	not elsewhere classified
-	nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

Enquiries

Should you have any enquiries regarding this publication please contact Leisa Ward, Chief Finance Officer, Department of the House of Representatives on (02) 6277 4463.

Links to Portfolio Budget Statements (including Portfolio Additional Estimates Statements and Portfolio Supplementary Additional Estimates Statements) can be located on the Australian Government Budget website at www.budget.gov.au.

**User guide
to the
Portfolio Additional
Estimate Statements**

User guide

The purpose of the 2023–24 Portfolio Additional Estimates Statements (PAES), like that of the Portfolio Budget Statements (PB Statements), is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by entities within the portfolio. The focus of the PAES differs from the PB Statements in one important aspect. While the PAES include an Entity Resource Statement to inform Parliament of the revised estimate of the total resources available to an entity, the focus of the PAES is on explaining the changes in resourcing by outcome(s) since the Budget. As such, the PAES provides information on new measures and their impact on the financial and/or non-financial planned performance of programs supporting those outcomes.

The PAES facilitate understanding of the proposed appropriations in Appropriation Bills (Nos. 3 and 4) and Appropriation (Parliamentary Departments) Bill (No. 2) 2023–2024. In this sense, the PAES is declared by the Additional Estimates Appropriation Bills to be a ‘relevant document’ to the interpretation of the Bills according to section 15AB of the *Acts Interpretation Act 1901*.

Department of the House of Representatives

Section 1: Entity overview and resources

1.1 Entity resource statement

The Entity Resource Statement details the resourcing for the Department of the House of Representatives at Additional Estimates. Table 1.1 outlines the total resourcing available from all sources for the 2023–24 Budget year, including variations through Appropriation (Parliamentary Departments) Bill (No. 2) 2023–24.

Amounts presented below are consistent with amounts presented in the Appropriation Bills themselves, and as published in appropriation notes to the 2022–23 financial statements.

Table 1.1: The Department of the House of Representatives resource statement — Additional Estimates for 2023–24 as at February 2024

	<i>Actual available appropriation</i>	Estimate as at Budget	Proposed Additional Estimates	Total estimate at Additional Estimates
	2022-23 \$'000	2023-24 \$'000	2023-24 \$'000	2023-24 \$'000
Departmental				
Annual appropriations (a)				
Prior year appropriations available (b)	24,251	23,153	-	23,153
Departmental appropriation	25,652	26,929	273	27,202
s74 External Revenue (c)	69	97	-	97
Departmental capital budget (d)	646	-	-	-
Total departmental annual appropriations	50,618	50,179	273	50,452
Total departmental resourcing	50,618	50,179	273	50,452
Administered				
Annual appropriations (a)	334	347	-	347
Total administered annual appropriations	334	347	-	347
Total administered resourcing	334	347	-	347
Total resourcing for the Department of the House of Representatives	50,952	50,526	273	50,799
			Actual	
			2022-23	2023-24
Average staffing level (number)			155	170

Prepared on a resourcing (i.e. appropriations available) basis.

All figures shown above are GST exclusive - these may not match figures in the cash flow statement.

(a) *Appropriation (Parliamentary Departments) Act (No. 1) 2023-2024*. Actual available appropriation column reflects the closing unspent appropriation balance from the entity's 2022-23 annual report and encompasses, *Supply (Parliamentary Departments) Act (No. 1) 2022–2023* and *Supply (Parliamentary Departments) Act (No. 2) 2022–2023*.

(b) Excludes any amount subject to administrative quarantine by Finance or withheld under section 51 of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act).

(c) Estimated external revenue receipts under section 74 of the PGPA Act.

(d) Departmental capital budgets are not separately identified in *Appropriation (Parliamentary Departments) Act (No. 1)* and form part of annual appropriations.

1.2 Additional estimates, resourcing and variations to outcomes

The following tables detail the changes to the resourcing for the Department of the House of Representatives at Additional Estimates, by outcome. Table 1.3 details the Additional Estimates resulting from new measures and other variations since the 2023–24 Budget in Appropriation (Parliamentary Departments) Bill (No.2) 2023-24.

Table 1.2: Additional estimates and other variations to outcomes since the 2023–24 Budget

	Program impacted	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000
Outcome 1					
Departmental					
Annual appropriations					
Guest of Parliament (GoP) Pacific Delegation		273	544	553	560
Net impact on appropriations for Outcome 1 (departmental)		273	544	553	560
Total net impact on appropriations for Outcome 1		273	544	553	560

1.3 Breakdown of additional estimates by appropriation bill

The following table detail the Additional Estimates sought for the Department of the House of Representatives through Appropriation (Parliamentary Departments) Bill (No. 2) 2023-2024.

Table 1.3: Appropriation (Parliamentary Departments) Bill (No. 2) 2023–2024

	2022-23 <i>Available</i> \$'000	2023-24 Budget \$'000	2023-24 Revised \$'000	Additional Estimates \$'000	Reduced Estimates \$'000
Departmental programs					
Outcome 1 - Other Departmental DHOR	25,652	26,929	27,202	273	
Total departmental	25,652	26,929	27,202	273	-

Note 1: 2022-23 available appropriation is included to allow a comparison of this year's appropriation with what was made available for use in the previous year.