

Vote Parliamentary Service

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Parliamentary Service

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

Overview of the Vote

The Speaker is responsible for appropriations in Vote Parliamentary Service for the 2008/09 financial year covering the following:

- a total of nearly \$64 million for purchasing support and administrative services from the Parliamentary Service
- a total of nearly \$40 million for covering other expenditure to support members
- a total of nearly \$16 million for payment of members' salaries and allowances
- a total of nearly \$8 million for capital investment in the parliamentary precincts.

Details of these appropriations are set out in Parts 2-6 for Vote Parliamentary Service in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	46,013	46,013	46,543
<i>Building and Operations Management</i>	25,725	25,725	26,284
This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
<i>Parliamentary Information Services</i>	12,204	12,204	13,267
This output class is limited to the provision of library and electronic information services through the Parliamentary Library; the provision of computing facilities; and computing and telecommunications advisory services associated with these.			
<i>Personnel and Accounting Services to Members and Other Agencies</i>	7,135	7,135	6,170
This output class is limited to the provision of services to members, Leader and Whip offices, providing travel, accounting, staffing advice and support, health safety and wellness, payroll services; and, bureau accounting and payroll services to other parliamentary agencies.			
<i>Policy Advice</i>	949	949	822
This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.			
Services to Members (M78)	15,345	15,345	17,148
This appropriation is limited to the provision of services to Office of the Speaker of the House of Representatives and of support staff to members in accordance with Directions given by the Speaker.			
Total Departmental Output Expenses	61,358	61,358	63,691
Non-Departmental Other Expenses			
Depreciation Expense on Parliamentary Complex (M78)	11,274	11,274	11,274
This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.			
Member Support - Independent (M78)	106	106	106
This appropriation is limited to funding for the Independent members' parliamentary operations as allowed under directions given by the Speaker.			
Members' Communications (M78)	2,328	2,328	2,328
This appropriation is limited to members' communications (voice and data) entitlements, and members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.			
Members of the House of Representatives' Salaries and Allowances PLA (M78)	16,387	16,387	16,387
This appropriation is limited to expenses incurred under section 16 of the Civil List Act 1979 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.			
Party and Member Support - ACT (M78)	378	378	378
This appropriation is limited to funding for the ACT parliamentary party to support its Leader's office, research operations, Whip's office and members' parliamentary operations as allowed under directions given by the Speaker.			

Titles and Scopes of Appropriations by Appropriation Type	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses - cont'd			
Party and Member Support - Green (M78) This appropriation is limited to funding for the Green parliamentary party to support its Co-Leaders' office, research operations, Parliamentary musterer's office and members' parliamentary operations as allowed under directions given by the Speaker.	864	864	864
Party and Member Support - Labour (M78) This appropriation is limited to funding for the Labour parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions given by the Speaker.	5,427	5,427	5,427
Party and Member Support - Māori (M78) This appropriation is limited to funding for the Māori parliamentary party to support its Co-Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions given by the Speaker.	703	703	703
Party and Member Support - National (M78) This appropriation is limited to funding for the National parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions given by the Speaker.	6,932	6,932	6,932
Party and Member Support - New Zealand First (M78) This appropriation is limited to funding for the New Zealand First parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions given by the Speaker.	927	927	927
Party and Member Support - Progressive Coalition (M78) This appropriation is limited to funding for the Progressive Coalition parliamentary party to support its Leader's office, research operations and member's parliamentary operations as allowed under directions given by the Speaker.	187	187	187
Party and Member Support - United Future (M78) This appropriation is limited to funding for the United Future parliamentary party to support its Leader's office, research operations and member's parliamentary operations as allowed under directions given by the Speaker.	314	314	314
Travel of Members and Others (M78) This appropriation is limited to domestic accommodation, air, land and sea travel, and international air travel for members, spouses and dependents, former members and spouses, political exchange participants and officials as allowed under directions given by the Speaker.	11,000	11,000	11,000
Total Non-Departmental Other Expenses	56,827	56,827	56,827
Departmental Capital Expenditure			
Parliamentary Service - Capital Expenditure PLA (M78) 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	8,429	8,429	7,689
Total Departmental Capital Expenditure	8,429	8,429	7,689
Non-Departmental Capital Expenditure			
Parliamentary Complex - Minor Capital Works (M78) This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	5,243	5,243	-
Total Non-Departmental Capital Expenditure	5,243	5,243	-
Total Annual and Permanent Appropriations	131,857	131,857	128,207

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
Non-Departmental Capital Expenditure		
Crown Asset Management (M78)	Original Appropriation	7,112
Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2006/07	-
Commences: 1 July 2008	Adjustments for 2007/08	-
Expires: 30 June 2012	Adjusted Appropriation	7,112
	Actual to 2006/07 Year End	-
	Estimated Actual for 2007/08	-
	Estimated Actual for 2008/09	2,200
	Estimated Appropriation Remaining	4,912

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	Estimated Actual 2007/08 \$000	Projected 2008/09 \$000	Explanation of Projected Movements in 2008/09
Opening Balance	17,212	24,544	This includes a \$5 million capital injection following the Triennial review, \$1.019 million for Extending the Parliamentary network to include Out-of-Parliament offices, \$937,000 for Disaster Recovery Planning, \$340,000 for Televising of Parliament and \$36,000 for Health and Safety work for Out-of-Parliament offices .
Capital Injections	7,332	698	This includes \$600,000 for ICT Services Capability and \$98,000 for Health and Safety work for Out-of-Parliament offices.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	24,544	25,242	