

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	39,804	6,209	46,013
<i>Building and Operations Management</i>	23,134	2,591	25,725
Provision of building maintenance and operational services for the parliamentary complex, including security, cleaning, reception, visitor and catering services.			
<i>Parliamentary Information Services</i>	10,884	1,320	12,204
Provision of information services through the Parliamentary Library, computing and telecommunications services.			
<i>Personnel and Accounting Services to Members and Other Agencies</i>	5,407	1,728	7,135
Provision of travel and accounting services, human resource and staffing advice and support, processing payroll services for members and bureau accounting and payroll services to other parliamentary agencies.			
<i>Policy Advice</i>	379	570	949
Provision of information, analysis and advice to the Speaker and to the Parliamentary Service Commission.			
Services to Members (M78)	13,779	1,566	15,345
Provision of secretarial, personal assistance and office management for members' parliamentary business.			
Total Departmental Output Expenses	53,583	7,775	61,358
Other Expenses to be Incurred by the Crown			
Depreciation Expense on Parliamentary Complex and Library (M78)	11,274	-	11,274
Depreciation expense on Parliamentary Complex and Parliamentary Library Collection.			
Member Support - Independent (M78)	60	46	106
Funding for the Independent members' parliamentary operations as allowed under directions by the Speaker.			
Members' Communications (M78)	2,216	112	2,328
Funding for members' communications (voice and data) entitlements, and members' use of standard office products and stationery supplies as allowed under directions by the Speaker.			
Members of the House of Representatives' Salaries and Allowances PLA (M78)	15,148	1,239	16,387
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 incurred to section 16 of the Civil List Act 1979.			
Party and Member Support - ACT (M78)	302	76	378
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 by the Speaker.			

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Party and Member Support - Green (M78) 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 by the Speaker.	741	123	864
Party and Member Support - Labour (M78) Funding for the Labour parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions by the Speaker.	4,907	520	5,427
Party and Member Support - Māori (M78) Funding for the Māori parliamentary party to support its Co-Leader's office, research operations, and members' parliamentary operations as allowed under directions by the Speaker.	597	106	703
Party and Member Support - National (M78) Funding for the National parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions by the Speaker.	6,244	688	6,932
Party and Member Support - New Zealand First (M78) 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 by the Speaker.	799	128	927
Party and Member Support - Progressive Coalition (M78) Funding for the Progressive Coalition parliamentary party to support its Leader's office, research operations and member's parliamentary operations as allowed under directions by the Speaker.	130	57	187
Party and Member Support - United (M78) Funding for the United parliamentary party to support its Leader's office, research operations and member's parliamentary operations as allowed under directions by the Speaker.	360	(46)	314
Travel of Members and Others (M78) Domestic air travel, land travel, accommodation reimbursements and international air travel for members, spouses and dependants, former members and spouses, and political exchange participants as allowed under directions by the Speaker.	9,854	1,146	11,000
Total Other Expenses to be Incurred by the Crown	52,632	4,195	56,827
Capital Expenditure to be Incurred by the Department			
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
Total Capital Expenditure to be Incurred by the Department	-	8,429	8,429
Capital Expenditure to be Incurred by the Crown			
Parliamentary Complex - Minor Capital Works (M78) Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	1,778	3,465	5,243
Total Capital Expenditure to be Incurred by the Crown	1,778	3,465	5,243
Total Annual and Permanent Appropriations	107,993	23,864	131,857

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	17,212	17,212	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	1,992	7,332	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 Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	19,204	24,544	

Information Supporting the Supplementary Estimates

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

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	53,583	7,775	-	7,775	61,358
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	52,632	-	4,195	4,195	56,827
Capital Expenditure	1,778	8,429	3,465	11,894	13,672
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	107,993	16,204	7,660	23,864	131,857
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	-	N/A	N/A	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Operations, Information and Advisory Services MCOA (M78)

Scope of Appropriation

Parliamentary Information Services

Provision of information services through the Parliamentary Library, computing and telecommunications services.

Building and Operations Management

Provision of building maintenance and operational services for the parliamentary complex, including security, cleaning, reception, visitor and catering services.

Policy Advice

Provision of information, analysis and advice to the Speaker and to the Parliamentary Service Commission.

Personnel and Accounting Services to Members and Other Agencies

Provision of travel and accounting services, human resource and staffing advice and support, processing payroll services for members and bureau accounting and payroll services to other parliamentary agencies.

Explanation for Use of Multi-Class Output Expense Appropriation

MCOA established to combine similar output classes for services provided by Parliamentary Services.

Expenses and Revenue

	2007/08		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	39,804	6,209	46,013
Revenue from the Crown	38,649	6,179	44,828
Revenue from Others	1,155	30	1,185

Reasons for Change in Appropriation

There are a number of changes that make up the increase. The larger changes are:

- \$2.735 million market related increase to salaries of staff
- \$1.163 million Consumers Price Index (CPI) related increases to supplier costs
- \$343,000 capability development and performance enhancement
- \$188,000 interest on capital contribution
- \$165,000 building maintenance.

Other smaller changes total \$1.615 million.

Services to Members (M78)*Scope of Appropriation*

Provision of secretarial, personal assistance and office management for members' parliamentary business.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,779	1,566	15,345
Revenue from the Crown	13,534	1,566	15,100
Revenue from Others	245	-	245

Reasons for Change in Appropriation

This appropriation has increased by \$1.566 million. This is a market related increase to salaries of staff.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Member Support - Independent (M78)

Scope of Appropriation

Funding for the Independent members' parliamentary operations as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	60	46	106

Reasons for Change in Appropriation

There are now two independent Members, where previously there was only one.

Members' Communications (M78)

Scope of Appropriation

Funding for members' communications (voice and data) entitlements, and members' use of standard office products and stationery supplies as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,216	112	2,328

Reasons for Change in Appropriation

This appropriation has increased by \$112,000. This is a result of new members' entitlements under the Speaker's Determination and Directions.

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

Scope of Appropriation

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 incurred to section 16 of the Civil List Act 1979.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,148	1,239	16,387

Reasons for Change in Appropriation

This appropriation has increased by \$1.239 million. Members' salaries and allowances are set by the Parliamentary Salaries and Allowances Determinations, and this appropriation is set accordingly.

Party and Member Support - ACT (M78)

Scope of Appropriation

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 by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	302	76	378

Reasons for Change in Appropriation

This appropriation has increased by \$76,000. This is a CPI related increase.

Party and Member Support - Green (M78)*Scope of Appropriation*

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 by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	741	123	864

Reasons for Change in Appropriation

This appropriation has increased by \$123,000. This is a CPI related increase.

Party and Member Support - Labour (M78)*Scope of Appropriation*

Funding for the Labour parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,907	520	5,427

Reasons for Change in Appropriation

This appropriation has increased by \$520,000. This is a CPI related increase.

Party and Member Support - Māori (M78)

Scope of Appropriation

Funding for the Māori parliamentary party to support its Co-Leader's office, research operations, and members' parliamentary operations as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	597	106	703

Reasons for Change in Appropriation

This appropriation has increased by \$106,000. This is a CPI related increase.

Party and Member Support - National (M78)

Scope of Appropriation

Funding for the National parliamentary party to support its Leader's office, research operations, Whips' office and members' parliamentary operations as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,244	688	6,932

Reasons for Change in Appropriation

This appropriation has increased by \$688,000. This is a CPI related increase.

Party and Member Support - New Zealand First (M78)

Scope of Appropriation

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 by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	799	128	927

Reasons for Change in Appropriation

This appropriation has increased by \$128,000. This is a CPI related increase.

Party and Member Support - Progressive Coalition (M78)

Scope of Appropriation

Funding for the Progressive Coalition parliamentary party to support its Leader's office, research operations and member's parliamentary operations as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	130	57	187

Reasons for Change in Appropriation

This appropriation has increased by \$57,000. This is a CPI related increase.

Party and Member Support - United (M78)

Scope of Appropriation

Funding for the United parliamentary party to support its Leader's office, research operations and member's parliamentary operations as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	360	(46)	314

Reasons for Change in Appropriation

This appropriation has decreased by \$46,000. This is comprised of a CPI related increase of \$69,000 less a decrease of \$115,000 as a result of a Member leaving the party to become an Independent Member.

Travel of Members and Others (M78)

Scope of Appropriation

Domestic air travel, land travel, accommodation reimbursements and international air travel for members, spouses and dependants, former members and spouses, and political exchange participants as allowed under directions by the Speaker.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,854	1,146	11,000

Reasons for Change in Appropriation

This appropriation has increased by \$1.146 million. This is due to the increased costs of travel.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Parliamentary Service - Capital Expenditure PLA (M78)

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

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	7,329	7,329
Intangibles	-	1,100	1,100
Other	-	-	-
Total Appropriation	-	8,429	8,429

Reasons for Change in Appropriation

This appropriation was formerly disclosed in Parliamentary Service's Statement of Intent as forecast departmental capital expenditure.

Part 6.2 - Non-Departmental Capital Expenditure

Parliamentary Complex - Minor Capital Works (M78)

Scope of Appropriation

Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.

Capital Expenditure

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,778	3,465	5,243

Reasons for Change in Appropriation

\$2.465 million of the increase is a carry-forward from 2006/07.

\$1 million of the increase is to fund a number of additional small essential capital maintenance and improvement projects that the original appropriation could not cover.