

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 2009/10 financial year covering the following:

- a total of just over \$66 million for purchasing support and administrative services from the Parliamentary Service
- a total of just over \$41 million for covering other expenditure to support members
- a total of nearly \$17 million for payment of members' salaries and allowances
- a total of just over \$5 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	48,670	48,670	48,229
<i>Building and Operations Management</i>	27,420	27,420	27,833
This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
<i>Parliamentary Information Services</i>	13,000	13,000	13,245
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>	7,360	7,360	6,320
This output class is limited to the provision of services to members, Leader and Whip offices, electoral candidates and former members, 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>	890	890	831
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)	18,374	18,374	18,067
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 and, during the immediate post election period, electoral candidates and former members in accordance with Directions given by the Speaker.			
Total Departmental Output Expenses	67,044	67,044	66,296
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.			
Members' Communications (M78)	2,361	2,361	2,426
This appropriation is limited to members' and, during the immediate post election period, electoral candidates' and former members' communications (voice and data) entitlements, and members' and, during the immediate post election period, electoral candidates' and former 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)	18,391	18,391	17,022
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)	522	522	631
This appropriation is limited to funding for the ACT parliamentary party to support its Leader's office, research operations, Whip's office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.			

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	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, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	1,076	1,076	1,246
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, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	5,808	5,808	6,144
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, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	773	773	889
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, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	6,995	6,995	7,122
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, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	221	221	251
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, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	243	243	187
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/partners and dependents, electoral candidates and their spouses/partners and dependents, former members and spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	11,000	11,000	11,000
Member Support - Independent (M78) This appropriation is limited to funding for the Independent members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	48	48	-
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 members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	411	411	-
Total Non-Departmental Other Expenses	59,123	59,123	58,192

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	13,314	9,614	5,582
Total Departmental Capital Expenditure	13,314	9,614	5,582
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.	694	694	-
Total Non-Departmental Capital Expenditure	694	694	-
Total Annual and Permanent Appropriations	140,175	136,475	130,070

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$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 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2008	Adjusted Appropriation	7,112
Expires: 30 June 2012	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	2,200
	Estimated Actual for 2009/10	1,525
	Estimated Appropriation Remaining	3,387

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	24,544	25,339	
Capital Injections	795	447	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,339	25,786	