

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

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	48,229	820	49,049
<i>Building and Operations Management</i>	27,833	(255)	27,578
This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
<i>Parliamentary Information Services</i>	13,245	769	14,014
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>	6,320	1	6,321
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>	831	305	1,136
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)	18,067	(371)	17,696
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	66,296	449	66,745
Non-Departmental Other Expenses			
Depreciation Expense on Parliamentary Complex (M78)	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)	2,426	-	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)	17,022	-	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.			

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Party and Member Support - ACT (M78) 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.	631	-	631
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.	1,246	-	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.	6,144	-	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.	889	-	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.	7,122	-	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.	251	-	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.	187	-	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
Total Non-Departmental Other Expenses	58,192	-	58,192
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.	5,582	-	5,582
Total Departmental Capital Expenditure	5,582	-	5,582
Total Annual and Permanent Appropriations	130,070	449	130,519

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 2008/09	-
	Adjustments for 2009/10	-
Commences: 1 July 2008	Adjusted Appropriation	7,112
Expires: 30 June 2012	Actual to 2008/09 Year End	1,981
	Estimated Actual for 2009/10	1,744
	Estimated Actual for 2010/11	1,525
	Estimated Appropriation Remaining	1,862

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	25,339	25,339	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	447	421	Reduction in funding for the Identity Verification Service Levy as per CBC MIN (08) 29/11.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,786	25,760	