

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	63,691	3,353	-	3,353	67,044
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	56,827	-	2,296	2,296	59,123
Capital Expenditure	9,889	5,625	694	6,319	16,208
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	130,407	8,978	2,990	11,968	142,375
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	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

Building and Operations Management

This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.

Parliamentary Information Services

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.

Personnel and Accounting Services to Members and Other Agencies

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.

Policy Advice

This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2008/09		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	46,543	2,127	48,670
Building and Operations Management	26,284	1,136	27,420
Parliamentary Information Services	13,267	(267)	13,000
Personnel and Accounting Services to Members and Other Agencies	6,170	1,190	7,360
Policy Advice	822	68	890

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Crown	45,358	1,872	47,230
Building and Operations Management	25,974	887	26,861
Parliamentary Information Services	13,047	(270)	12,777
Personnel and Accounting Services to Members and Other Agencies	5,515	1,187	6,702
Policy Advice	822	68	890
Revenue from Other	1,185	255	1,440
Building and Operations Management	310	249	559
Parliamentary Information Services	220	3	223
Personnel and Accounting Services to Members and Other Agencies	655	3	658
Policy Advice	-	-	-

Reasons for Change in Appropriation

The increase is for continued provision of buildings and related services to members and other Agencies.

Services to Members (M78)

Scope of Appropriation

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,148	1,226	18,374
Revenue from Crown	16,903	1,191	18,094
Revenue from Other	245	35	280

Reasons for Change in Appropriation

The increase is for the support of an extra member, large electorates and election related costs.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Member Support - Independent (M78)

Scope of Appropriation

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.

Reasons for Change in Appropriation

The appropriation decreased by \$58,000 to \$48,000 for 2008/09. This is due to there being no independent members as a result of the 2008 General Election.

Members' Communications (M78)

Scope of Appropriation

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.

Reasons for Change in Appropriation

The appropriation increased by \$33,000 to \$2.361 million for 2008/09. This is to provide additional support to large electorates.

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

Scope of Appropriation

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.

Reasons for Change in Appropriation

The appropriation increased by \$2.004 million to \$18.391 million for 2008/09. This is to meet members' entitlements as per the Remuneration Authority's directions.

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

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.

Reasons for Change in Appropriation

The appropriation increased by \$144,000 to \$522,000 for 2008/09. This is due to additional members as a result of the 2008 General Election.

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

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.

Reasons for Change in Appropriation

The appropriation increased by \$212,000 to \$1.076 million. This is due to additional members as a result of the 2008 General Election.

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

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.

Reasons for Change in Appropriation

The appropriation increased by \$381,000 to \$5.808 million for 2008/09. This is due to changes in members as a result of the 2008 General Election and to provide additional support for large electorates.

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

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.

Reasons for Change in Appropriation

The appropriation increased by \$70,000 to \$773,000 for 2008/09. This is due to changes in members as a result of the 2008 General Election and to provide additional support for large electorates.

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

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.

Reasons for Change in Appropriation

The appropriation increased by \$63,000 to \$6.995 million for 2008/09. This is due to changes in members as a result of the 2008 General Election and to provide additional support for large electorates.

Party and Member Support - New Zealand First (M78)*Scope of Appropriation*

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.

Reasons for Change in Appropriation

The appropriation decreased by \$516,000 to \$411,000 for 2008/09. This is due to no New Zealand First members as a result of the 2008 General Election.

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

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.

Reasons for Change in Appropriation

The appropriation increased by \$34,000 to \$221,000 for 2008/09. This is due to changes in the status of the member as a result of the 2008 General Election.

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

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.

Reasons for Change in Appropriation

The appropriation decreased by \$71,000 to \$243,000 for 2008/09. This is due to changes in members as a result of the 2008 General Election.

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	7,189	5,625	12,814
Intangibles	500	-	500
Other	-	-	-
Total Appropriation	7,689	5,625	13,314

Reasons for Change in Appropriation

The increase is based on the revised forecast spend of capital projects including leasehold improvements.

Part 6.2 - Non-Departmental Capital Expenditure

Crown Asset Management (M78)

Scope of Appropriation and Expenditure

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset Management (M78) Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. Commences: 1 July 2008 Expires: 30 June 2012	Original Appropriation	7,112
	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	7,112
	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