

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 2012/13 financial year covering the following:

- a total of \$67.900 million for purchasing support and administrative services from the Parliamentary Service
- a total of \$43.700 million for other expenditure to support members
- a total of \$20 million for payment of members' salaries and allowances
- a total of \$16 million for multi-year capital investment in the parliamentary precincts
- a total of \$4.900 million for departmental capital expenditure.

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	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Operations, Information and Advisory Services MCOA (M78)</i>	52,888	52,888	50,401
<i>Advice on Parliamentary Services and Entitlements</i> This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.	836	836	816
<i>Building and Operations Management</i> This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.	27,803	27,803	26,191
<i>Parliamentary Information Services</i> 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.	16,934	16,934	18,040
<i>Personnel and Accounting Services to Members and Other Agencies</i> 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.	7,315	7,315	5,354
<i>Services to Members (M78)</i> 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.	19,855	19,855	17,880
Total Departmental Output Expenses	72,743	72,743	68,281
Departmental Other Expenses			
<i>Recovery from February 2011 Christchurch Earthquake (M78)</i> This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing out-of-Parliament offices in Christchurch following the 22 February 2011 earthquake.	18	18	-
Total Departmental Other Expenses	18	18	-
Non-Departmental Other Expenses			
<i>Depreciation Expense on Parliamentary Complex (M78)</i> This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	14,000	14,000	14,000
<i>Members' Communications (M78)</i> 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.	2,626	2,626	2,426
<i>Members of the House of Representatives' Salaries and Allowances PLA (M78)</i> 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.	20,000	20,000	20,000

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses - cont'd			
<i>Party and Member Support - ACT (M78)</i> 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.	437	430	187
<i>Party and Member Support - Green (M78)</i> 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.	1,569	1,530	1,882
<i>Party and Member Support - Labour (M78)</i> 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.	5,503	5,500	5,026
<i>Party and Member Support - Mana (M78)</i> This appropriation is limited to funding for the Mana parliamentary party to support its Leader's office, research operations, office and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	282	282	272
<i>Party and Member Support - Maori (M78)</i> This appropriation is limited to funding for the Maori 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.	580	580	466
<i>Party and Member Support - National (M78)</i> 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.	7,076	6,526	7,152
<i>Party and Member Support - New Zealand First (M78)</i> 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.	567	567	1,118
<i>Party and Member Support - United Future (M78)</i> 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	152	187
<i>Travel of Members and Others (M78)</i> 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.	10,800	10,800	11,000
<i>Member Support - Independent (M78)</i> 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.	32	24	-

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Party and Member Support - Progressive Coalition (M78)</i>	124	124	-
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.			
Total Non-Departmental Other Expenses	63,783	63,141	63,716
Departmental Capital Expenditure			
<i>Parliamentary Service - Capital Expenditure PLA (M78)</i>	6,730	6,730	4,950
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.			
Total Departmental Capital Expenditure	6,730	6,730	4,950
Total Annual and Permanent Appropriations	143,274	142,632	136,947

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
<i>Crown Asset Management (M78)</i>	Original Appropriation	7,112
Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2010/11	5,011
	Adjustments for 2011/12	(3,200)
Commences: 1 July 2008	Adjusted Appropriation	8,923
Expires: 30 June 2012	Actual to 2010/11 Year End	4,514
	Estimated Actual for 2011/12	4,409
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-
<i>Crown Asset Management (M78)</i>	Original Appropriation	16,000
This appropriation is limited to minor capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	16,000
Expires: 30 June 2016	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	6,400
	Estimated Appropriation Remaining	9,600

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	25,760	25,760	Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,760	25,760	