

Vote Parliamentary Service

APPROPRIATION MINISTER(S): Speaker of the House of Representatives (M78)

APPROPRIATION ADMINISTRATOR: Parliamentary Service

RESPONSIBLE MINISTER FOR PARLIAMENTARY SERVICE: Speaker of the House of Representatives

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	50,445	2,489	52,934
<i>Building and Operations Management</i> This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.	26,513	(89)	26,424
<i>Parliamentary Information Communications and Technology Services</i> This output class is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the Parliamentary networks.	12,733	671	13,404
<i>Parliamentary Library</i> This output class is limited to research, collections and information management services through the Parliamentary Library.	4,925	(319)	4,606
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i> This output class is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.	6,274	2,226	8,500
Services to Members (M78) 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.	18,886	418	19,304
Total Departmental Output Expenses	69,331	2,907	72,238
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.	4,950	(450)	4,500
Total Departmental Capital Expenditure	4,950	(450)	4,500
Non-Departmental Other Expenses			
Depreciation Expense on Parliamentary Complex (M78) 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
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.	41	9	50
Members' Communications (M78) 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.	2,926	250	3,176

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Members of the House of Representatives' Salaries and Allowances PLA (M78) This appropriation is limited to expenses incurred under section 8(4) of the Members of Parliament Remuneration and Salaries Act 2013 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
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.	187	45	232
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.	1,882	-	1,882
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.	5,026	-	5,026
Party and Member Support - Mana (M78) 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.	272	-	272
Party and Member Support - Māori (M78) This appropriation is limited to funding for the Māori parliamentary party for the 50th Parliament to support its Co-Leaders' 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.	466	-	466
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.	7,152	-	7,152
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.	991	-	991
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	2	189
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.	10,500	(550)	9,950
Total Non-Departmental Other Expenses	63,630	(244)	63,386
Total Annual and Permanent Appropriations	137,911	2,213	140,124

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	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 2012/13	1,613
	Adjustments for 2013/14	7,000
Commences: 01 July 2012	Adjusted Appropriation	24,613
Expires: 30 June 2016	Actual to 2012/13 Year End	3,555
	Estimated Actual for 2013/14	6,384
	Estimated Actual for 2014/15	9,000
	Estimated Appropriation Remaining	5,674

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	25,760	25,760	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	396	Transfer of assets from Office of the Clerk
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,760	26,156	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	69,331	2,907	-	2,907	72,238
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	63,630	-	(244)	(244)	63,386
Capital Expenditure	8,150	(450)	3,184	2,734	10,884
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	141,111	2,457	2,940	5,397	146,508
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	-	-	-

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Operations, Information and Advisory Services MCOA (M78)

Scope of Appropriation

Advice on Parliamentary Services and Entitlements

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

Building and Operations Management

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

Parliamentary Information Communications and Technology Services

This output class is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the Parliamentary networks.

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.

Parliamentary Library

This output class is limited to research, collections and information management services through the Parliamentary Library.

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.

Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies

This output class is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	50,445	2,489	52,934
Advice on Parliamentary Services and Entitlements	-	-	-
Building and Operations Management	26,513	(89)	26,424
Parliamentary Information Communications and Technology Services	12,733	671	13,404
Parliamentary Information Services	-	-	-
Parliamentary Library	4,925	(319)	4,606
Personnel and Accounting Services to Members and Other Agencies	-	-	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	6,274	2,226	8,500
Revenue from the Crown	46,444	1,403	47,847
Advice on Parliamentary Services and Entitlements	-	-	-
Building and Operations Management	25,777	(318)	25,459
Parliamentary Information Communications and Technology Services	9,994	(337)	9,657
Parliamentary Information Services	-	-	-
Parliamentary Library	4,925	(319)	4,606
Personnel and Accounting Services to Members and Other Agencies	-	-	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	5,748	2,377	8,125
Revenue from Others	4,001	1,086	5,087
Advice on Parliamentary Services and Entitlements	-	-	-
Building and Operations Management	736	229	965
Parliamentary Information Communications and Technology Services	2,739	1,008	3,747
Parliamentary Information Services	-	-	-
Parliamentary Library	-	-	-
Personnel and Accounting Services to Members and Other Agencies	-	-	-
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	526	(151)	375

Reasons for Change in Appropriation

This appropriation increased by \$2.489 million from \$50.445 million to \$52.934 million mainly as a result of expense transfers.

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.

Reasons for Change in Appropriation

This appropriation increased from by \$418,000 from \$18.886 million to \$19.304 million mainly due to a March Baseline Update expense transfer from MCOA Parliamentary Information Communications and Technology Services (ICT) to Services to Members.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	4,450	(3,976)	474
Intangibles	500	3,526	4,026
Other	-	-	-
Total Appropriation	4,950	(450)	4,500

Reasons for Change in Appropriation

Parliamentary Service has reviewed and prioritised its Capital expenditure programme for 2013/14.

*Capital Injections and Movements in Departmental Net Assets***Parliamentary Service**

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	25,760	25,760	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	396	Transfer of assets from Office of the Clerk.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,760	26,156	

Part 3 - Details of Non-Departmental Appropriations

3.4 - 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

This appropriation increased by \$9,000 from \$41,000 to \$50,000 as a result of a change in the number of Independent members during 2013/14.

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

Members' communication costs have increased by \$250,000 from \$2.926 million to \$3.176 million because of ongoing cost increases. Therefore a Fiscally Neutral Adjustment (FNA) has been made from the Travel of Members' and Others appropriation.

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

This appropriation has increased by \$45,000 from \$187,000 to \$232,000 due to a change in ministerial portfolios in 2013/14.

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 increased by \$2,000 from \$187,000 to \$189,000 because of the change of status of the United Future party for a period during 2013/14.

Travel of Members and Others (M78)

Scope of Appropriation

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.

Reasons for Change in Appropriation

The appropriation decreased by \$550,000 from \$10.500 million to \$9.950 million due to a one-off \$300,000 FNA to ensure coverage for additional Canterbury earthquake work, as well as an FNA of \$250,000 to Members' Communications.

3.5 - Non-Departmental Capital Expenditure

Crown Asset Management (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset Management (M78)	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 2012/13	1,613
	Adjustments for 2013/14	7,000
Commences: 01 July 2012	Adjusted Appropriation	24,613
	Actual to 2012/13 Year End	3,555
Expires: 30 June 2016	Estimated Actual for 2013/14	6,384
	Estimated Actual for 2014/15	9,000
	Estimated Appropriation Remaining	5,674

Reasons for Change in Appropriation

The change is due to a new budget initiative bid to maintain Crown assets on the Parliamentary Precinct and to construct Parliamentary steps linking the Precinct to Cenotaph Square.