

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Support Services to the Speaker (M78) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	225	141	366
Total Departmental Output Expenses	225	141	366
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.	4,500	(489)	4,011
Total Departmental Capital Expenditure	4,500	(489)	4,011
Non-Departmental Other Expenses			
Accommodation of Members and Travel of Members' Families PLA (M78) This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.	4,000	(1,100)	2,900
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	(500)	13,500
Members' Communications (M78) This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.	2,828	500	3,328
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.	22,000	-	22,000
Travel of former MPs (M78) This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.	1,000	300	1,300
Travel of Members and Others (M78) This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	3,750	800	4,550
Total Non-Departmental Other Expenses	47,578	-	47,578

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78)	54,951	1,579	56,530
The overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.			
<i>Departmental Output Expenses</i>			
<i>Building and Operations Management</i>	27,685	248	27,933
This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
<i>Parliamentary Information Communications and Technology Services</i>	14,073	1,736	15,809
This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the Parliamentary networks.			
<i>Parliamentary Library</i>	4,738	-	4,738
This category is limited to research, collections and information management services through the Parliamentary Library.			
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i>	8,455	(405)	8,050
This category is limited to bureau accounting and payroll services for members and other parliamentary agencies and the setting, administering and delivery of members' entitlements.			
Total Multi-Category Expenses and Capital Expenditure	54,951	1,579	56,530
Total Annual and Permanent Appropriations	107,254	1,231	108,485

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Additional Support for Members (M78)	Original Appropriation	900
This appropriation is limited to additional support for members where there is sensory or physical impairment beyond their control as authorised by the Speaker.	Adjustments to 2014/15	-
	Adjustments for 2015/16	-
For the term of the 51st Parliament.	Adjusted Appropriation	900
	Actual to 2014/15 Year End	81
	Estimated Actual for 2015/16	444
	Estimated Actual for 2016/17	300
	Estimated Appropriation Remaining	75
Party and Member Support - ACT (M78)	Original Appropriation	1,349
This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 51st Parliament including its Leader's office, support staff, research operations, Whip's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2014/15	(365)
	Adjustments for 2015/16	-
For the term of the 51st Parliament.	Adjusted Appropriation	984
	Actual to 2014/15 Year End	153
	Estimated Actual for 2015/16	375
	Estimated Actual for 2016/17	368
	Estimated Appropriation Remaining	88

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p>Party and Member Support - Green (M78)</p> <p>This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' office, support staff, research operations, Parliamentary musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>For the term of the 51st Parliament.</p>	Original Appropriation	11,655
	Adjustments to 2014/15	(49)
	Adjustments for 2015/16	8
	Adjusted Appropriation	11,614
	Actual to 2014/15 Year End	2,278
	Estimated Actual for 2015/16	4,064
	Estimated Actual for 2016/17	4,220
	Estimated Appropriation Remaining	1,052
<p>Party and Member Support - Labour (M78)</p> <p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 51st Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>For the term of the 51st Parliament.</p>	Original Appropriation	34,984
	Adjustments to 2014/15	377
	Adjustments for 2015/16	-
	Adjusted Appropriation	35,361
	Actual to 2014/15 Year End	7,347
	Estimated Actual for 2015/16	12,071
	Estimated Actual for 2016/17	12,691
	Estimated Appropriation Remaining	3,252
<p>Party and Member Support - Māori (M78)</p> <p>This appropriation is limited to funding for the Maori parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>For the term of the 51st Parliament.</p>	Original Appropriation	3,300
	Adjustments to 2014/15	(1,237)
	Adjustments for 2015/16	-
	Adjusted Appropriation	2,063
	Actual to 2014/15 Year End	414
	Estimated Actual for 2015/16	698
	Estimated Actual for 2016/17	764
	Estimated Appropriation Remaining	187
<p>Party and Member Support - National (M78)</p> <p>This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations for the 51st Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker .</p> <p>For the term of the 51st Parliament.</p>	Original Appropriation	51,097
	Adjustments to 2014/15	830
	Adjustments for 2015/16	(901)
	Adjusted Appropriation	51,026
	Actual to 2014/15 Year End	10,270
	Estimated Actual for 2015/16	17,316
	Estimated Actual for 2016/17	18,684
	Estimated Appropriation Remaining	4,756
<p>Party and Member Support - New Zealand First (M78)</p> <p>This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations for the 51st Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>For the term of the 51st Parliament.</p>	Original Appropriation	6,563
	Adjustments to 2014/15	2,626
	Adjustments for 2015/16	885
	Adjusted Appropriation	10,074
	Actual to 2014/15 Year End	1,416
	Estimated Actual for 2015/16	3,691
	Estimated Actual for 2016/17	4,135
	Estimated Appropriation Remaining	832

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - United Future (M78)	Original Appropriation	1,025
<p>This appropriation is limited to funding for the United Future parliamentary party to support their parliamentary operations for the 51st Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.</p> <p>For the term of the 51st Parliament.</p>	Adjustments to 2014/15	(41)
	Adjustments for 2015/16	-
	Adjusted Appropriation	984
	Actual to 2014/15 Year End	135
	Estimated Actual for 2015/16	280
	Estimated Actual for 2016/17	481
	Estimated Appropriation Remaining	88
Non-Departmental Capital Expenditure		
Crown Asset Management (M78)	Original Appropriation	16,000
<p>This appropriation is limited to minor capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.</p> <p>Commences: 01 July 2012</p> <p>Expires: 30 June 2016</p>	Adjustments to 2014/15	8,567
	Adjustments for 2015/16	(435)
	Adjusted Appropriation	24,132
	Actual to 2014/15 Year End	14,339
	Estimated Actual for 2015/16	9,793
	Estimated Actual for 2016/17	-
	Estimated Appropriation Remaining	-

Total Annual, Permanent and Multi-Year Appropriations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	107,254	1,231	108,485
Total MYA Non-Departmental Other Expenses Forecasts	36,905	2,034	38,939
Total MYA Non-Departmental Capital Expenditure Forecasts	9,621	172	9,793
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	153,780	3,437	157,217

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	225	141	-	141	366
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	84,483	-	2,034	2,034	86,517
Capital Expenditure	14,121	(489)	172	(317)	13,804
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	54,951	1,579	-	1,579	56,530
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	153,780	1,231	2,206	3,437	157,217
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 of Departmental Appropriations

2.1 - Departmental Output Expenses

Support Services to the Speaker (M78)

Scope of Appropriation

This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.

Reasons for Change in Appropriation

The increase in this appropriation by \$141,000 to \$366,000 due to the cost associated with the Appropriations Review Committee work.

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

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,125	(729)	396
Intangibles	3,375	240	3,615
Other	-	-	-
Total Appropriation	4,500	(489)	4,011

Reasons for Change in Appropriation

The decrease in appropriation by \$489,000 to \$4.011 million as a result of the Select Committee Webcasting Project which is no longer going to occur in 2015/16.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Accommodation of Members and Travel of Members' Families PLA (M78)

Scope of Appropriation

This appropriation is limited to accommodation services for members and, during the immediate post-election period, qualifying electoral candidates and travel services for family members of members of Parliament, of Ministers and during the immediate post-election period, of qualifying electoral candidates, as authorised by section 22(1) of the Members of Parliament (Remuneration and Services) Act 2013.

Reasons for Change in Appropriation

This appropriation decreased by \$1.100 million to \$2.900 million for 2015/16 due to a realignment of funding between the various Travel appropriations.

Depreciation Expense on Parliamentary Complex (M78)

Scope of Appropriation

This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.

Reasons for Change in Appropriation

This appropriation decreased by \$500,000 to \$13.500 million for 2015/16 to cover additional costs.

Members' Communications (M78)

Scope of Appropriation

This appropriation is limited to members' and, during the immediate post election period, qualifying electoral candidates' and former members' communications (voice and data and standard office productivity software), and members' and, during the immediate post election period, qualifying 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

This appropriation increased by \$500,000 to \$3.328 million due to cover additional costs.

Party and Member Support - Green (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - Green (M78)	Original Appropriation	11,655
This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 51st Parliament including its Co-Leaders' office, support staff, research operations, Parliamentary musterer's office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. For the term of the 51st Parliament.	Adjustments to 2014/15	(49)
	Adjustments for 2015/16	8
	Adjusted Appropriation	11,614
	Actual to 2014/15 Year End	2,278
	Estimated Actual for 2015/16	4,064
	Estimated Actual for 2016/17	4,220
	Estimated Appropriation Remaining	1,052

Reasons for Change in Appropriation

This appropriation increased by \$8,000 to \$11.614 million to reflect the changes to Green Party's representation in 2015/16.

Party and Member Support - National (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - National (M78)	Original Appropriation	51,097
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations for the 51st Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker. For the term of the 51st Parliament.	Adjustments to 2014/15	830
	Adjustments for 2015/16	(901)
	Adjusted Appropriation	51,026
	Actual to 2014/15 Year End	10,270
	Estimated Actual for 2015/16	17,316
	Estimated Actual for 2016/17	18,684
	Estimated Appropriation Remaining	4,756

Reasons for Change in Appropriation

This appropriation decreased by \$901,000 to \$51.026 million to reflect the changes to National Party's representation in 2015/16.

Party and Member Support - New Zealand First (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - New Zealand First (M78)	Original Appropriation	6,563
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations for the 51st Parliament including its Leader's office, support staff, research operations, Whips' office, communications, administrative and support services for members, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	Adjustments to 2014/15	2,626
	Adjustments for 2015/16	885
	Adjusted Appropriation	10,074
	Actual to 2014/15 Year End	1,416
For the term of the 51st Parliament.	Estimated Actual for 2015/16	3,691
	Estimated Actual for 2016/17	4,135
	Estimated Appropriation Remaining	832

Reasons for Change in Appropriation

This appropriation increased by \$886,000 to \$10.074 million to reflect the changes to New Zealand First Party's representation in 2015/16.

Travel of former MPs (M78)

Scope of Appropriation

This appropriation is limited to travel expenses for qualifying former members, as specified in sections 39 - 40 of the Members of Parliament (Remuneration and Services) Act 2013.

Reasons for Change in Appropriation

This appropriation increased by \$800,000 to \$1.300 million for 2015/16 due a realignment of funding between the various travel appropriations.

Travel of Members and Others (M78)

Scope of Appropriation

This appropriation is limited to domestic air, land and sea travel for members and, during the immediate post-election period, qualifying electoral candidates and former members, and international travel services for members and qualifying spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.

Reasons for Change in Appropriation

This appropriation increased by \$800,000 to \$4.550 million for 2015/16 due to a realignment of funding between the various travel appropriations.

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 2014/15	8,567
	Adjustments for 2015/16	(435)
Commences: 01 July 2012	Adjusted Appropriation	24,132
	Actual to 2014/15 Year End	14,339
Expires: 30 June 2016	Estimated Actual for 2015/16	9,793
	Estimated Actual for 2016/17	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$435,000 to \$24.132 million is primarily due to a transfer to Future Accommodation Strategy departmental operating expenditure.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Operations, Information and Advisory Services (M78)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide administrative and support services to the House of Representatives and to members of Parliament, and making Parliament publicly accessible.

Scope of Appropriation

Departmental Output Expenses

Building and Operations Management

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

Parliamentary Information Communications and Technology Services

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

Parliamentary Library

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

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

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

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	54,951	1,579	56,530
Departmental Output Expenses			
Building and Operations Management	27,685	248	27,933
Parliamentary Information Communications and Technology Services	14,073	1,736	15,809
Parliamentary Library	4,738	-	4,738
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	8,455	(405)	8,050

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	48,872	1,315	50,187
Building and Operations Management	26,387	456	26,843
Parliamentary Information Communications and Technology Services	9,667	1,241	10,908
Parliamentary Library	4,738	-	4,738
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	8,080	(382)	7,698
Revenue from Others	6,079	264	6,343
Building and Operations Management	1,298	(208)	1,090
Parliamentary Information Communications and Technology Services	4,406	495	4,901
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	375	(23)	352

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Building and Operations Management			
<i>The parliamentary precinct and out-of Parliament (OOP) offices are safe and secure (see Notes 1 and 2)</i>			
Security incidents on the precinct resolved successfully with detailed accurate post-incident reporting submitted within 12 hours of any incident	New measure	New measure	95%
The public has access to the parliamentary precinct via tours, education, visits and the public gallery (see Note 3)	75,000-80,000 people	75,000-80,000 people	75,000-80,000 people

Note 1 - The Service is aligning with the Government mandate to adhere to the new Protective Security Requirements (PSR) which sets minimum standards for personnel, property and information security. An action plan resulting from a self-review of the maturity of our services along with the updating of the Service's threat assessment will inform a set of deliverables to be implemented over future years commencing in 2015/16.

Note 2 - The Service has a standard that security incidents on the precinct are responded to within seven minutes of notification. The revised budget standard reports upon the degree to which incidents on the precinct have been resolved successfully, with detailed accurate post-incident reporting submitted within 12 hours of any incident.

Note 3 - Budget standard as measured by the number of people taking a parliamentary tour and education visitors.

Reasons for Change in Appropriation

The increase in appropriation by \$1.579 million for 2015/16 is a result of a combination of an expense transfer of \$1.054 million from 2014/15 to 2015/16, an overall increase by \$1.125 million due to departmental and other revenues streams offset by a retention of underspend of \$600,000 from 2015/16 to 2016/17.