

Vote Parliamentary Service

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

DEPARTMENT ADMINISTERING THE VOTE: Parliamentary Service (A35)

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Support Services to the Speaker (M78) (A35) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	374	-	374
Total Departmental Output Expenses	374	-	374
Departmental Other Expenses			
Onerous Lease and Asset Write-offs (M78) (A35) This appropriation is limited to the recognition of onerous leases and asset write-offs due to the exit of Bowen House.	-	27,385	27,385
Total Departmental Other Expenses	-	27,385	27,385
Departmental Capital Expenditure			
Parliamentary Service - Capital Expenditure PLA (M78) (A35) 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.	4,290	4,496	8,786
Total Departmental Capital Expenditure	4,290	4,496	8,786
Non-Departmental Other Expenses			
Accommodation of Members and Travel of Members' Families PLA (M78) (A35) 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.	3,200	-	3,200
Depreciation Expense on Parliamentary Complex (M78) (A35) This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	17,000	-	17,000
Member Support - Independent (M78) (A35) This appropriation is limited to funding for Independent members to support their parliamentary operations, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.	98	20	118
Members' Communications (M78) (A35) 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.	3,348	-	3,348
Members of the House of Representatives' Salaries and Allowances PLA (M78) (A35) 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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Resolution of Legal Matters (M78) (A35) This appropriation is limited to the resolution of legal matters for Speakers of the House of Representatives and Members of Parliament when acting in their parliamentary capacity.	-	300	300
Transitional costs between Parliaments (M78) (A35) This appropriation is limited to transitional costs in relation to leaders' offices, whips' and members' offices that are consequential on the result of the General Election as allowed under directions given by the Speaker.	1,195	-	1,195
Travel of former MPs (M78) (A35) 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.	1,300	-	1,300
Travel of Members and Others (M78) (A35) 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.	4,800	-	4,800
Total Non-Departmental Other Expenses	52,941	320	53,261
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78) (A35) The single 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.	70,124	2,729	72,853
<i>Departmental Output Expenses</i>			
<i>Building and Operations Management</i> This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	31,449	1,702	33,151
<i>Parliamentary Information Communications and Technology Services</i> This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.	20,513	1,403	21,916
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	6,309	(955)	5,354
<i>Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies</i> 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.	11,853	579	12,432
Total Multi-Category Expenses and Capital Expenditure	70,124	2,729	72,853
Total Annual Appropriations and Forecast Permanent Appropriations	127,729	34,930	162,659

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members to address sensory or physical impairment or other events beyond their control, as authorised by the Speaker. Commences: 01 October 2017 Expires: 31 October 2020	Original Appropriation	900
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	900
	Actual to 2019/20 Year End	28
	Estimated Actual for 2020/21	872
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Additional Support for Members (M78) (A35) This appropriation is limited to additional support for members as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation	900
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	900
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	225
	Estimate for 2021/22	300
	Estimated Appropriation Remaining	375
Final and Other Contractual Payments to Staff (M78) (A35) This appropriation is limited to making final and other ex-gratia payments (that are more appropriately funded centrally rather than through the Party and Member Support appropriations) to Parliamentary Service staff supporting members of Parliament and Parliamentary parties in accordance with their employment contracts. Commences: 01 October 2020 Expires: 30 September 2023	Original Appropriation	1,827
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	1,827
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,299
	Estimate for 2021/22	178
	Estimated Appropriation Remaining	350
Party and Member Support - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 52nd 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. This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Original Appropriation	1,116
	Adjustments to 2019/20	437
	Adjustments for 2020/21	34
	Adjusted Appropriation	1,587
	Actual to 2019/20 Year End	1,385
	Estimated Actual for 2020/21	202
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<p>Party and Member Support - Green (M78) (A35)</p> <p>This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 52nd Parliament including its Co-Leaders' office, support staff, research operations, 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>This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	12,773
	Adjustments to 2019/20	(6,993)
	Adjustments for 2020/21	123
	Adjusted Appropriation	5,903
	Actual to 2019/20 Year End	5,162
	Estimated Actual for 2020/21	741
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	
<p>Party and Member Support - Labour (M78) (A35)</p> <p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 52nd 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>This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	38,973
	Adjustments to 2019/20	4,365
	Adjustments for 2020/21	962
	Adjusted Appropriation	44,300
	Actual to 2019/20 Year End	38,677
	Estimated Actual for 2020/21	5,623
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	
<p>Party and Member Support - National (M78) (A35)</p> <p>This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations during the 52nd 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>This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	56,445
	Adjustments to 2019/20	7,786
	Adjustments for 2020/21	1,364
	Adjusted Appropriation	65,595
	Actual to 2019/20 Year End	56,185
	Estimated Actual for 2020/21	9,410
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	
<p>Party and Member Support - New Zealand First (M78) (A35)</p> <p>This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations during the 52nd 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.</p> <p>This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	11,605
	Adjustments to 2019/20	(5,399)
	Adjustments for 2020/21	133
	Adjusted Appropriation	6,339
	Actual to 2019/20 Year End	4,839
	Estimated Actual for 2020/21	1,500
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<p>Party and Member Support 53rd Parliament - ACT (M78) (A35)</p> <p>This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations 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.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	1,641
	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,738
	Adjusted Appropriation	10,379
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,325
	Estimate for 2021/22	3,415
Estimated Appropriation Remaining	4,639	
<p>Party and Member Support 53rd Parliament - Green (M78) (A35)</p> <p>This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-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.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	6,448
	Adjustments to 2019/20	-
	Adjustments for 2020/21	2,984
	Adjusted Appropriation	9,432
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,116
	Estimate for 2021/22	3,104
Estimated Appropriation Remaining	4,212	
<p>Party and Member Support 53rd Parliament - Labour (M78) (A35)</p> <p>This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations 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.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	46,812
	Adjustments to 2019/20	-
	Adjustments for 2020/21	23,002
	Adjusted Appropriation	69,814
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	15,671
	Estimate for 2021/22	22,957
Estimated Appropriation Remaining	31,186	
<p>Party and Member Support 53rd Parliament - Māori (M78) (A35)</p> <p>This appropriation is limited to funding for the Māori parliamentary party to support their parliamentary operations 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.</p> <p>This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.</p>	Original Appropriation	433
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	433
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	433
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - National (M78) (A35)	Original Appropriation	69,805
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations 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 2019/20	-
	Adjustments for 2020/21	(27,966)
	Adjusted Appropriation	41,839
	Actual to 2019/20 Year End	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2020/21	9,367
	Estimate for 2021/22	13,757
	Estimated Appropriation Remaining	18,715
Party and Member Support 53rd Parliament - New Zealand First (M78) (A35)	Original Appropriation	6,994
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations 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 2019/20	-
	Adjustments for 2020/21	(6,994)
	Adjusted Appropriation	-
	Actual to 2019/20 Year End	-
This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Crown Asset management (M78) (A35)	Original Appropriation	22,112
This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements.	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,357
Commences: 01 July 2020	Adjusted Appropriation	30,469
Expires: 30 June 2024	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	17,769
	Estimate for 2021/22	11,300
	Estimated Appropriation Remaining	1,400
Future Accommodation Strategy (M78) (A35)	Original Appropriation	4,232
This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament.	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,997
Commences: 16 December 2019	Adjusted Appropriation	13,229
Expires: 30 June 2024	Actual to 2019/20 Year End	508
	Estimated Actual for 2020/21	5,724
	Estimate for 2021/22	6,997
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	127,729	34,930	162,659
Total Forecast MYA Non-Departmental Other Expenses	46,010	3,774	49,784
Total Forecast MYA Non-Departmental Capital Expenditure	10,394	13,099	23,493
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	184,133	51,803	235,936

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	4,475	-	4,475

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	374	-	-	-	374
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	98,951	27,385	4,094	31,479	130,430
Capital Expenditure	14,684	4,496	13,099	17,595	32,279
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	70,124	2,729	-	2,729	72,853
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	184,133	34,610	17,193	51,803	235,936
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

2.2 - Departmental Other Expenses

Onerous Lease and Asset Write-offs (M78) (A35)

Scope of Appropriation

This appropriation is limited to the recognition of onerous leases and asset write-offs due to the exit of Bowen House.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	27,385	27,385

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve compliance with technical accounting standards for onerous leases and recognise the write-off of leasehold improvements in Bowen House which needs to undergo seismic strengthening.

How Performance will be Assessed and End of Year Reporting Requirements

Any write-offs or onerous leases recognised will comply with applicable international public sector accounting standards.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Parliamentary Service in its annual report.

Reasons for Change in Appropriation

This appropriation increased by \$27.385 million to \$27.385 million due to the delay in exiting Bowen House which is undergoing seismic strengthening.

2.3 - Departmental Capital Expenditure and Capital Injections

Parliamentary Service - Capital Expenditure PLA (M78) (A35)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	951	3,328	4,279
Intangibles	3,339	1,168	4,507
Other	-	-	-
Total Appropriation	4,290	4,496	8,786

Reasons for Change in Appropriation

This appropriation increased by \$4.496 million to \$8.786 million for 2020/21 due mainly to the IST data centre migration project.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	26,961	23,527	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	4,475	4,475	Capital Injection for costs relating to the exit of Bowen House.
Capital Withdrawals	-	(300)	Capital withdrawal for costs associated with the Crown appropriation "Resolution of Legal Matters".
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	31,436	27,702	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Member Support - Independent (M78) (A35)

Scope of Appropriation

This appropriation is limited to funding for Independent members to support their parliamentary operations, and, during the immediate post-election period, qualifying electoral candidates and former members, as allowed under directions given by the Speaker.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	98	20	118

Reasons for Change in Appropriation

This appropriation increased by \$20,000 to \$118,000 for 2020/21 due to the delay in the general election as a result of COVID lockdowns.

Party and Member Support - ACT (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations during the 52nd 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.	Original Appropriation	1,116
	Adjustments to 2019/20	437
	Adjustments for 2020/21	34
	Adjusted Appropriation	1,587
	Actual to 2019/20 Year End	1,385
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2020/21	202
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$34,000 to \$1.587 million for 2020/21 due to the delay in the general election as a result of COVID lockdowns.

Party and Member Support - Green (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - Green (M78) (A35) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations during the 52nd Parliament including its Co-Leaders' office, support staff, research operations, 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. This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Original Appropriation	12,773
	Adjustments to 2019/20	(6,993)
	Adjustments for 2020/21	123
	Adjusted Appropriation	5,903
	Actual to 2019/20 Year End	5,162
	Estimated Actual for 2020/21	741
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$123,000 to \$5.903 million for 2020/21 due to the delay in the general election as a result of COVID lockdowns.

Party and Member Support - Labour (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - Labour (M78) (A35) This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations during the 52nd 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. This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Original Appropriation	38,973
	Adjustments to 2019/20	4,365
	Adjustments for 2020/21	962
	Adjusted Appropriation	44,300
	Actual to 2019/20 Year End	38,677
	Estimated Actual for 2020/21	5,623
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$962,000 to \$44.300 million for 2020/21 due to the delay in the general election as a result of COVID lockdowns.

Party and Member Support - National (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - National (M78) (A35)	Original Appropriation	56,445
This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations during the 52nd 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 2019/20	7,786
	Adjustments for 2020/21	1,364
	Adjusted Appropriation	65,595
	Actual to 2019/20 Year End	56,185
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2020/21	9,410
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$1.364 million to \$65.595 million for 2020/21 due to the delay in the general election as a result of COVID lockdowns.

Party and Member Support - New Zealand First (M78) (A35)

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) (A35)	Original Appropriation	11,605
This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations during the 52nd 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 2019/20	(5,399)
	Adjustments for 2020/21	133
	Adjusted Appropriation	6,339
	Actual to 2019/20 Year End	4,839
This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election.	Estimated Actual for 2020/21	1,500
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$133,000 to \$6.339 million for 2020/21 due to the delay in the general election as a result of COVID lockdowns.

Party and Member Support 53rd Parliament - ACT (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - ACT (M78) (A35) This appropriation is limited to funding for the ACT parliamentary party to support their parliamentary operations 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. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	1,641
	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,738
	Adjusted Appropriation	10,379
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,325
	Estimate for 2021/22	3,415
	Estimated Appropriation Remaining	4,639

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the ACT Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the ACT Parliamentary Party.

Reasons for Change in Appropriation

This appropriation increased by \$8.738 million to \$10.379 million due to the composition of the 53rd Parliament and the party's funding entitlement.

Party and Member Support 53rd Parliament - Green (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Green (M78) (A35) This appropriation is limited to funding for the Green parliamentary party to support their parliamentary operations including its Co-Leader's office, support staff, research operations, 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. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	6,448
	Adjustments to 2019/20	-
	Adjustments for 2020/21	2,984
	Adjusted Appropriation	9,432
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	2,116
	Estimate for 2021/22	3,104
	Estimated Appropriation Remaining	4,212

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Green Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Green Parliamentary Party.

Reasons for Change in Appropriation

This appropriation increased by \$2.984 million to \$9.432 million due to the composition of the 53rd Parliament and the party's funding entitlement.

Party and Member Support 53rd Parliament - Labour (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Labour (M78) (A35) This appropriation is limited to funding for the Labour parliamentary party to support their parliamentary operations 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. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	46,812
	Adjustments to 2019/20	-
	Adjustments for 2020/21	23,002
	Adjusted Appropriation	69,814
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	15,671
	Estimate for 2021/22	22,957
	Estimated Appropriation Remaining	31,186

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Labour Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Labour Parliamentary Party.

Reasons for Change in Appropriation

This appropriation increased by \$23.002 million to \$69.814 million due to the composition of the 53rd Parliament and the party's funding entitlement.

Party and Member Support 53rd Parliament - Māori (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Māori (M78) (A35) This appropriation is limited to funding for the Māori parliamentary party to support their parliamentary operations 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. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	433
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	433
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	433
	Estimate for 2021/22	-
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the Māori Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Māori Parliamentary Party.

Reasons for Change in Appropriation

This appropriation increased by \$433,000 to \$433,000 due to the composition of the 53rd Parliament and the party's funding entitlement.

Party and Member Support 53rd Parliament - National (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - National (M78) (A35) This appropriation is limited to funding for the National parliamentary party to support their parliamentary operations 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. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	69,805
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(27,966)
	Adjusted Appropriation	41,839
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	9,367
	Estimate for 2021/22	13,757
Estimated Appropriation Remaining	18,715	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the National Parliamentary Party and its members.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the National Parliamentary Party.

Reasons for Change in Appropriation

This appropriation decreased by \$27.966 million to \$41.839 million due to the composition of the 53rd Parliament and the party's funding entitlement.

Party and Member Support 53rd Parliament - New Zealand First (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - New Zealand First (M78) (A35) This appropriation is limited to funding for the New Zealand First parliamentary party to support their parliamentary operations 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. This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election.	Original Appropriation	6,994
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(6,994)
	Adjusted Appropriation	-
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$6.994 million to Nil due to not being represented in the 53rd Parliament.

Resolution of Legal Matters (M78) (A35)

Scope of Appropriation

This appropriation is limited to the resolution of legal matters for Speakers of the House of Representatives and Members of Parliament when acting in their parliamentary capacity.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	300	300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for legal matters related to Speakers of the House of Representatives and Members of Parliament when acting in their parliamentary capacity.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(ii) of the Public Finance Act (PFA), additional performance information is unlikely to be informative because this appropriation is solely for the support of the Speakers of the House of Representatives and Members of Parliament acting in their parliamentary capacity.

Reasons for Change in Appropriation

The appropriation increased by \$300,000 to \$300,000 for 2020/21 due to a defamation case.

3.5 - Non-Departmental Capital Expenditure

Crown Asset management (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Crown Asset management (M78) (A35) This appropriation is limited to Capital works within the Parliamentary Complex to carry out essential maintenance and capital improvements. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	22,112
	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,357
	Adjusted Appropriation	30,469
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	17,769
	Estimate for 2021/22	11,300
	Estimated Appropriation Remaining	1,400

Reasons for Change in Appropriation

This appropriation increased by \$8.357 million to \$30.469 million due to:

- cabinet approval to carry forward \$7.067 million of unexpended funding of the multi-year appropriation Crown Asset Management which expired on the 30 June 2020, and
- allowing Parliamentary Service to access \$1.290 million from the state sector decarbonisation fund for Precinct LED lighting and a Solar Photovoltaic system.

Future Accommodation Strategy (M78) (A35)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Future Accommodation Strategy (M78) (A35) This appropriation is limited to the implementation of the Future Accommodation Strategy at Parliament. Commences: 16 December 2019 Expires: 30 June 2024	Original Appropriation	4,232
	Adjustments to 2019/20	-
	Adjustments for 2020/21	8,997
	Adjusted Appropriation	13,229
	Actual to 2019/20 Year End	508
	Estimated Actual for 2020/21	5,724
	Estimate for 2021/22	6,997
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$8.997 million to \$13.229 million to proceed with the design, development and consenting process to construct the Museum Street Building (Members' Building).

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

4 - Multi-Category Expenses and Capital Expenditure

Operations, Information and Advisory Services (M78) (A35)

Overarching Purpose Statement

The single 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 network.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70,124	2,729	72,853
Departmental Output Expenses			
Building and Operations Management	31,449	1,702	33,151
Parliamentary Information Communications and Technology Services	20,513	1,403	21,916
Parliamentary Library	6,309	(955)	5,354
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,853	579	12,432

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	63,254	899	64,153
Building and Operations Management	30,165	1,330	31,495
Parliamentary Information Communications and Technology Services	15,541	40	15,581
Parliamentary Library	6,288	(1,028)	5,260
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,260	557	11,817
Revenue from Others	6,870	1,830	8,700
Building and Operations Management	1,284	372	1,656
Parliamentary Information Communications and Technology Services	4,972	1,363	6,335
Parliamentary Library	21	73	94
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	593	22	615

Reasons for Change in Appropriation

This appropriation increased by \$2.729 million to \$72.853 million due to:

- the increase in appropriation of \$1.702 million in the Building and Operations Management category is largely due to delays in the exit of Bowen House and identifying suitable alternative accommodation
- the increase in the appropriation of \$1.403 million in the Parliamentary Information Communications and Technology Services category is largely due to revenue other as part of a cost to serve arrangement with other agencies
- the increase in appropriation of \$579,000 in the Personnel, Accounting & Advisory Services to members and Other Parliamentary Agencies category is largely due to the delay in election 2020 as a result of COVID lockdowns, and
- partially offset by a decrease in appropriation of \$955,000 in the Parliamentary Library category due to the delay in the implementation of the Library review.