

Vote Parliamentary Service

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Parliamentary Service

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

Overview of the Vote

The Speaker of the House of Representatives is responsible for appropriations in Vote Parliamentary Service for the 2011/12 financial year covering the following:

- a total of over \$67 million for purchasing support and administrative services from the Parliamentary Service
- a total of over \$42 million for covering other expenditure to support members
- a total of \$18 million for payment of members' salaries and allowances, and
- a total of over \$10 million for capital investment in the parliamentary precincts.

Details of these appropriations are set out in Parts 2-6 for Vote Parliamentary Service in the *Information Supporting the Estimates of Appropriations*.

Details of Appropriations

Details of Annual and Permanent Appropriations

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	50,835	50,835	48,963
<i>Building and Operations Management</i>	28,163	28,163	28,225
This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
<i>Parliamentary Information Services</i>	14,491	14,491	13,386
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.			
<i>Personnel and Accounting Services to Members and Other Agencies</i>	7,345	7,345	6,516
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.			
<i>Policy Advice</i>	836	836	836
This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.			
Services to Members (M78)	18,823	18,823	18,255
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.			
Total Departmental Output Expenses	69,658	69,658	67,218
Departmental Other Expenses			
Recovery from February 2011 Christchurch Earthquake (M78)	180	180	-
This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing out-of-Parliament offices in Christchurch following the 22 February 2011 earthquake.			
Total Departmental Other Expenses	180	180	-
Non-Departmental Other Expenses			
Depreciation Expense on Parliamentary Complex (M78)	12,474	12,474	12,474
This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.			
Member Support - Independent (M78)	97	97	169
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.			
Members' Communications (M78)	2,546	2,546	2,426
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.			
Members of the House of Representatives' Salaries and Allowances PLA (M78)	18,000	18,000	18,000
This appropriation is limited to expenses incurred under section 16 of the Civil List Act 1979 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.			

Titles and Scopes of Appropriations by Appropriation Type	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses - cont'd			
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.	631	631	631
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.	1,246	1,246	1,246
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.	6,005	6,005	5,994
Party and Member Support - Māori (M78) This appropriation is limited to funding for the Māori parliamentary party to support its Co-Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	821	821	698
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.	7,122	7,122	7,122
Party and Member Support - Progressive Coalition (M78) This appropriation is limited to funding for the Progressive Coalition parliamentary party to support its Leader's office, research operations, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	251	251	251
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	187	187
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.	11,000	11,000	11,000
Total Non-Departmental Other Expenses	60,380	60,380	60,198
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.	6,700	6,700	4,770
Total Departmental Capital Expenditure	6,700	6,700	4,770
Total Annual and Permanent Appropriations	136,918	136,918	132,186

Details of 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	7,112
Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2009/10	-
	Adjustments for 2010/11	5,011
Commences: 1 July 2008	Adjusted Appropriation	12,123
Expires: 30 June 2012	Actual to 2009/10 Year End	2,288
	Estimated Actual for 2010/11	3,962
	Estimated Actual for 2011/12	5,873
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2010/11 Estimated Actual \$000	2011/12 Projected \$000	Explanation of Projected Movements in 2011/12
Opening Balance	25,760	25,760	Estimates opening balance reflects the audited results as at 30 June 2010.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,760	25,760	