

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 Appropriations and Forecast Permanent Appropriations

	2018/19		
	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) This appropriation is limited to the provision of services to support the Speaker of the House of Representatives.	238	41	279
Total Departmental Output Expenses	238	41	279
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.	3,836	2,485	6,321
Total Departmental Capital Expenditure	3,836	2,485	6,321
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.	3,200	-	3,200
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	(2,000)	12,000
Member Support - Independent (M78) 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.	-	269	269
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.	3,348	-	3,348
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.	1,300	-	1,300

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Travel of Members and Others (M78)	4,800	-	4,800
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.			
Total Non-Departmental Other Expenses	48,648	(1,731)	46,917
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78)	59,801	2,743	62,544
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.			
Departmental Output Expenses			
Building and Operations Management	26,759	310	27,069
This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
Parliamentary Information Communications and Technology Services	17,564	1,833	19,397
This category is limited to computing facilities, information sharing and telecommunication services and associated advisory services on the parliamentary network.			
Parliamentary Library	5,753	101	5,854
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	9,725	499	10,224
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	59,801	2,743	62,544
Total Annual Appropriations and Forecast Permanent Appropriations	112,523	3,538	116,061

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 to address sensory or physical impairment or other events beyond their control, as authorised by the Speaker.	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
Commences: 01 October 2017	Adjusted Appropriation	900
Expires: 31 October 2020	Actual to 2017/18 Year End	6
	Estimated Actual for 2018/19	519
	Estimate for 2019/20	300
	Estimated Appropriation Remaining	75

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - ACT (M78)	Original Appropriation	1,116
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.	Adjustments to 2017/18	437
	Adjustments for 2018/19	-
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.	Adjusted Appropriation	1,553
	Actual to 2017/18 Year End	296
	Estimated Actual for 2018/19	608
	Estimate for 2019/20	513
	Estimated Appropriation Remaining	136
Party and Member Support - Green (M78)	Original Appropriation	12,773
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.	Adjustments to 2017/18	(6,993)
	Adjustments for 2018/19	-
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.	Adjusted Appropriation	5,780
	Actual to 2017/18 Year End	1,046
	Estimated Actual for 2018/19	2,282
	Estimate for 2019/20	1,874
	Estimated Appropriation Remaining	578
Party and Member Support - Labour (M78)	Original Appropriation	38,973
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.	Adjustments to 2017/18	3,772
	Adjustments for 2018/19	587
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.	Adjusted Appropriation	43,332
	Actual to 2017/18 Year End	7,797
	Estimated Actual for 2018/19	17,261
	Estimate for 2019/20	14,308
	Estimated Appropriation Remaining	3,966
Party and Member Support - National (M78)	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 2017/18	8,620
	Adjustments for 2018/19	(846)
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.	Adjusted Appropriation	64,219
	Actual to 2017/18 Year End	12,678
	Estimated Actual for 2018/19	24,749
	Estimate for 2019/20	20,990
	Estimated Appropriation Remaining	5,802
Party and Member Support - New Zealand First (M78)	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 2017/18	(5,399)
	Adjustments for 2018/19	-
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.	Adjusted Appropriation	6,206
	Actual to 2017/18 Year End	1,019
	Estimated Actual for 2018/19	2,573
	Estimate for 2019/20	2,022
	Estimated Appropriation Remaining	592

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Asset Management (M78) This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation	17,012
	Adjustments to 2017/18	(1,076)
	Adjustments for 2018/19	582
	Adjusted Appropriation	16,518
	Actual to 2017/18 Year End	8,920
	Estimated Actual for 2018/19	4,968
	Estimate for 2019/20	2,630
	Estimated Appropriation Remaining	-

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

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	112,523	3,538	116,061
Total Forecast MYA Non-Departmental Other Expenses	40,140	7,852	47,992
Total Forecast MYA Non-Departmental Capital Expenditure	3,084	1,884	4,968
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	155,747	13,274	169,021

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78)	3,950	(3,350)	600

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	238	41	-	41	279
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	88,788	-	6,121	6,121	94,909
Capital Expenditure	6,920	2,485	1,884	4,369	11,289
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	59,801	2,743	-	2,743	62,544
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	155,747	5,269	8,005	13,274	169,021
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

This appropriation increased by \$41,000 to \$279,000 for 2018/19 due to a fiscally neutral transfer from 2017/18 relating to the 7th Appropriation Review Committee programme of 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

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	706	3,085	3,791
Intangibles	3,130	(600)	2,530
Other	-	-	-
Total Appropriation	3,836	2,485	6,321

Reasons for Change in Appropriation

This appropriation increased by \$2.485 million to \$6.321 million for 2018/19 due to the increased investment in leasehold improvements within Bowen House.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	31,550	31,550	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	3,950	600	Capital Injection for the refurbishment of leased parliamentary accommodation.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	35,500	32,150	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

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 \$2 million to \$12 million for 2018/19 due to a revision of expected depreciation based on the current asset base and capital asset management plans.

Member Support - Independent (M78)

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

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	269	269

Reasons for Change in Appropriation

This is a new appropriation for 2018/19 due to a former National member becoming an independent member.

End of Year Performance Reporting

An exemption has been provided under s15D(2)(b)(ii) of the PFA as additional performance information is unlikely to be informative because this appropriation is solely for the support of the independent member of parliament.

Party and Member Support - Labour (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support - Labour (M78)	Original Appropriation	38,973
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.	Adjustments to 2017/18	3,772
	Adjustments for 2018/19	587
	Adjusted Appropriation	43,332
	Actual to 2017/18 Year End	7,797
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 2018/19	17,261
	Estimate for 2019/20	14,308
	Estimated Appropriation Remaining	3,966

Reasons for Change in Appropriation

This appropriation increased by \$587,000 to \$43.332 million for 2018/19 due to a member reverting to non-executive.

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	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 2017/18	8,620
	Adjustments for 2018/19	(846)
	Adjusted Appropriation	64,219
	Actual to 2017/18 Year End	12,678
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 2018/19	24,749
	Estimate for 2019/20	20,990
	Estimated Appropriation Remaining	5,802

Reasons for Change in Appropriation

This appropriation decreased by \$846,000 to \$64.219 million due to a transfer to independent reflecting changes in party membership.

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) This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements. Commences: 01 July 2016 Expires: 30 June 2020	Original Appropriation	17,012
	Adjustments to 2017/18	(1,076)
	Adjustments for 2018/19	582
	Adjusted Appropriation	16,518
	Actual to 2017/18 Year End	8,920
	Estimated Actual for 2018/19	4,968
	Estimate for 2019/20	2,630
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$582,000 to \$16.518 million in 2018/19 due to specification changes in a shared project requested by the Department of the Prime Minister and Cabinet and an alignment of funding to the capital asset management plan.

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

4 - 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 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

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	59,801	2,743	62,544
Departmental Output Expenses			
Building and Operations Management	26,759	310	27,069
Parliamentary Information Communications and Technology Services	17,564	1,833	19,397
Parliamentary Library	5,753	101	5,854
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	9,725	499	10,224

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	53,561	2,264	55,825
Building and Operations Management	25,475	319	25,794
Parliamentary Information Communications and Technology Services	13,072	1,445	14,517
Parliamentary Library	5,732	97	5,829
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	9,282	403	9,685
Revenue from Others	6,240	479	6,719
Building and Operations Management	1,284	(9)	1,275
Parliamentary Information Communications and Technology Services	4,492	388	4,880
Parliamentary Library	21	4	25
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	443	96	539

Reasons for Change in Appropriation

This appropriation increased by \$2.743 million to \$62.544 million for 2018/19 due to:

- the increase in appropriation of \$310,000 in the Building and Operations Management category is largely due to the realignment to internal forecasts and increases in the operating costs associated with a number of capital projects
- the increase in appropriation of \$1.833 million in the Parliamentary Information Communications and Technology Services category is due to the realignment to internal forecasts, Datacom contract negotiations and increased ICT costs to support the Parliamentary Counsel Office, Office of the Clerk and Department of Internal Affairs
- the increase in appropriation of \$101,000 in the Parliamentary Library category is largely due to the realignment to internal forecasts, and
- the increase in appropriation of \$499,000 in the Personnel, Accounting & Advisory Services to Members and Other Parliamentary Agencies category is due to the realignment to internal forecasts.

