

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

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	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.	243	(75)	168
Total Departmental Output Expenses	243	(75)	168
Departmental Other Expenses			
Onerous Lease and Asset Write-offs (M78) This appropriation is limited to the recognition of onerous leases and asset write-offs due to the exit of Bowen House.	-	30,819	30,819
Total Departmental Other Expenses	-	30,819	30,819
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.	6,629	(1,543)	5,086
Total Departmental Capital Expenditure	6,629	(1,543)	5,086
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.	12,000	5,000	17,000
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.	299	-	299
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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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
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.	4,800	-	4,800
Total Non-Departmental Other Expenses	46,947	5,000	51,947
Multi-Category Expenses and Capital Expenditure			
Operations, Information and Advisory Services MCA (M78) 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.	65,099	1,915	67,014
Departmental Output Expenses			
<i>Building and Operations Management</i> This category is limited to the provision of building maintenance and operational services for the parliamentary precincts.	28,228	1,316	29,544
<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.	18,776	870	19,646
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	6,127	(736)	5,391
<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.	11,968	465	12,433
Total Multi-Category Expenses and Capital Expenditure	65,099	1,915	67,014
Total Annual Appropriations and Forecast Permanent Appropriations	118,918	36,116	155,034

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Additional Support for Members (M78) 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 Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	900 - - 900 9 816 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 2018/19	437
	Adjustments for 2019/20	-
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 2018/19 Year End	777
	Estimated Actual for 2019/20	640
	Estimate for 2020/21	136
	Estimated Appropriation Remaining	-
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 2018/19	(6,993)
	Adjustments for 2019/20	-
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 2018/19 Year End	2,963
	Estimated Actual for 2019/20	2,239
	Estimate for 2020/21	578
	Estimated Appropriation Remaining	-
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 2018/19	4,359
	Adjustments for 2019/20	6
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	43,338
	Actual to 2018/19 Year End	22,089
	Estimated Actual for 2019/20	17,282
	Estimate for 2020/21	3,967
	Estimated Appropriation Remaining	-
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 2018/19	7,774
	Adjustments for 2019/20	12
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	64,231
	Actual to 2018/19 Year End	32,989
	Estimated Actual for 2019/20	25,440
	Estimate for 2020/21	5,802
	Estimated Appropriation Remaining	-
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 2018/19	(5,399)
	Adjustments for 2019/20	-
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 2018/19 Year End	2,768
	Estimated Actual for 2019/20	2,846
	Estimate for 2020/21	592
	Estimated Appropriation Remaining	-

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 2018/19	(494)
	Adjustments for 2019/20	6,204
	Adjusted Appropriation	22,722
	Actual to 2018/19 Year End	12,068
	Estimated Actual for 2019/20	10,654
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
Future Accommodation Strategy (M78) 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	4,232
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	2,116
	Estimate for 2020/21	2,116
	Estimated Appropriation Remaining	-

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	118,918	36,116	155,034
Total Forecast MYA Non-Departmental Other Expenses	40,007	9,256	49,263
Total Forecast MYA Non-Departmental Capital Expenditure	2,630	10,140	12,770
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	161,555	55,512	217,067

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78)	1,600	650	2,250

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	243	(75)	-	(75)	168
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	86,954	30,819	14,256	45,075	132,029
Capital Expenditure	9,259	(1,543)	10,140	8,597	17,856
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	65,099	1,915	-	1,915	67,014
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	161,555	31,116	24,396	55,512	217,067
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 decreased by \$75,000 to \$168,000 for 2019/20 due to a fiscally neutral transfer of the Speakers Assistant costs to the Office of the Clerk.

2.2 - Departmental Other Expenses

Onerous Lease and Asset Write-offs (M78)

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	30,819	30,819

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 \$30.819 million to \$30.819 million due to the seismic strengthening work required for Bowen house.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,355	(369)	2,986
Intangibles	3,274	(1,174)	2,100
Other	-	-	-
Total Appropriation	6,629	(1,543)	5,086

Reasons for Change in Appropriation

This appropriation decreased by \$1.543 million to \$5.086 million for 2019/20 due to changes in the capital plan as a result of the upcoming Bowen House seismic strengthening work.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	32,150	29,711	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	1,600	2,250	Capital injection for the refurbishment of leased parliamentary accommodation and other capital costs relating to the exit of Bowen House.
Capital Withdrawals	-	(5,000)	Capital withdrawal relates to a transfer of capital to Crown in order to fund the refurbishment of under-utilised library spaces.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	33,750	26,961	

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 increased by \$5 million to \$17 million for 2019/20 due to a revision of the expected depreciation resulting from the recent revaluation of parliamentary precinct buildings.

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) 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.	Original Appropriation	38,973
	Adjustments to 2018/19	4,359
	Adjustments for 2019/20	6
	Adjusted Appropriation	43,338
	Actual to 2018/19 Year End	22,089
Commences: 01 October 2017	Estimated Actual for 2019/20	17,282
Expires: 30 September 2020	Estimate for 2020/21	3,967
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$6,000 to \$43.338 million for 2019/20 due to members shifting between the executive and non-executive roles.

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 2018/19	7,774
	Adjustments for 2019/20	12
	Adjusted Appropriation	64,231
	Actual to 2018/19 Year End	32,989
Commences: 01 October 2017	Estimated Actual for 2019/20	25,440
Expires: 30 September 2020	Estimate for 2020/21	5,802
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$12,000 to \$64.231 million due to a change in party members and a new member's entitlement to technology funding.

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 2018/19	(494)
	Adjustments for 2019/20	6,204
	Adjusted Appropriation	22,722
	Actual to 2018/19 Year End	12,068
	Estimated Actual for 2019/20	10,654
	Estimate for 2020/21	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation increased by \$6.204 million to \$22.722 million due to a departmental capital withdrawal used to fund the refurbishment of under-utilised library spaces, transforming them into functional office spaces and additional funding received to undertake alterations to Parliament House and the Parliamentary Library to allow all Ministers and Members to be accommodated on the parliamentary precinct.

Future Accommodation Strategy (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Future Accommodation Strategy (M78) 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	4,232
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	2,116
	Estimate for 2020/21	2,116
Estimated Appropriation Remaining	-	

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a plan to accommodate Members of Parliament and Parliamentary Service staff. It is also intended to achieve a consented design to rebuild the Executive Wing Annex and build a Secure Delivery building.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act (PFA), it is solely limited to payments for the future accommodation strategy for Members of Parliament and Parliamentary Service staff. And also, the consented design to rebuild the Executive Wing Annex and build a Secure Delivery building.

Reasons for Change in Appropriation

This appropriation increased by \$4.232 million to \$4.232 million to commence the design and consenting process for the rebuild of the Executive Wing Annex and a new Secure Delivery building.

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 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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	65,099	1,915	67,014
Departmental Output Expenses			
Building and Operations Management	28,228	1,316	29,544
Parliamentary Information Communications and Technology Services	18,776	870	19,646
Parliamentary Library	6,127	(736)	5,391
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,968	465	12,433

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	58,709	1,370	60,079
Building and Operations Management	26,944	1,340	28,284
Parliamentary Information Communications and Technology Services	14,284	414	14,698
Parliamentary Library	6,106	(729)	5,377
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,375	345	11,720
Revenue from Others	6,390	545	6,935
Building and Operations Management	1,284	(24)	1,260
Parliamentary Information Communications and Technology Services	4,492	456	4,948
Parliamentary Library	21	(7)	14
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	593	120	713

Reasons for Change in Appropriation

This appropriation increased by \$1.915 million to \$67.014 million due to:

- the increase in appropriation of \$1.316 million 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 the appropriation of \$870,000 in the Parliamentary Information Communications and Technology Services category is largely due to the realignment to internal forecasts and increased ICT costs to support the Office of the Clerk
- the decrease in appropriation of \$736,000 in the Parliamentary Library category is largely due to the realignment to internal forecasts, and
- the increase in appropriation of \$465,000 in the Personnel, Accounting & Advisory Services to members and Other Parliamentary Agencies category is due to the realignment to internal forecasts.