

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

	2022/23		
	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.	174	135	309
Total Departmental Output Expenses	174	135	309
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.	12,115	4,441	16,556
Total Departmental Capital Expenditure	12,115	4,441	16,556
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	500	3,700
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	1,000	18,000
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.	-	81	81
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
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

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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	51,648	1,581	53,229
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.	70,486	10,910	81,396
<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.	31,490	1,679	33,169
<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.	21,229	4,678	25,907
<i>Parliamentary Library</i> This category is limited to research, collections and information management services through the Parliamentary Library.	6,346	174	6,520
<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.	11,421	4,379	15,800
Total Multi-Category Expenses and Capital Expenditure	70,486	10,910	81,396
Total Annual Appropriations and Forecast Permanent Appropriations	134,423	17,067	151,490

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 as authorised by the Speaker. Commences: 01 November 2020 Expires: 31 October 2023	Original Appropriation Adjustments to 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	900 - - 900 45 780 75 -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	1,827
	Actual to 2021/22 Year End	696
	Estimated Actual for 2022/23	959
	Estimate for 2023/24	172
	Estimated Appropriation Remaining	-
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 2021/22	8,738
	Adjustments for 2022/23	-
	Adjusted Appropriation	10,379
	Actual to 2021/22 Year End	4,614
	Estimated Actual for 2022/23	4,594
	Estimate for 2023/24	1,171
	Estimated Appropriation Remaining	-
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 2021/22	2,984
	Adjustments for 2022/23	-
	Adjusted Appropriation	9,432
	Actual to 2021/22 Year End	4,243
	Estimated Actual for 2022/23	4,126
	Estimate for 2023/24	1,063
	Estimated Appropriation Remaining	-
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 2021/22	23,002
	Adjustments for 2022/23	(706)
	Adjusted Appropriation	69,108
	Actual to 2021/22 Year End	32,492
	Estimated Actual for 2022/23	28,904
	Estimate for 2023/24	7,712
	Estimated Appropriation Remaining	-
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 2021/22	(27,950)
	Adjustments for 2022/23	422
	Adjusted Appropriation	42,277
	Actual to 2021/22 Year End	20,254
	Estimated Actual for 2022/23	17,163
	Estimate for 2023/24	4,860
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Party and Member Support 53rd Parliament - Te Paati Māori (M78) (A35) This appropriation is limited to funding for the Te Paati Māori parliamentary party to support their parliamentary operations including its Co-Leaders' 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 1st July 2021 and ends at the close of polling day at the next general election.	Original Appropriation	2,551
	Adjustments to 2021/22	8
	Adjustments for 2022/23	-
	Adjusted Appropriation	2,559
	Actual to 2021/22 Year End	946
	Estimated Actual for 2022/23	1,276
	Estimate for 2023/24	337
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
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 2021/22	8,357
	Adjustments for 2022/23	-
	Adjusted Appropriation	30,469
	Actual to 2021/22 Year End	14,970
	Estimated Actual for 2022/23	8,013
	Estimate for 2023/24	7,486
	Estimated Appropriation Remaining	-
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 2021/22	36,954
	Adjustments for 2022/23	-
	Adjusted Appropriation	41,186
	Actual to 2021/22 Year End	8,256
	Estimated Actual for 2022/23	20,000
	Estimate for 2023/24	12,930
	Estimated Appropriation Remaining	-

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	134,423	17,067	151,490
Total Forecast MYA Non-Departmental Other Expenses	45,394	12,408	57,802
Total Forecast MYA Non-Departmental Capital Expenditure	33,132	(5,119)	28,013
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	212,949	24,356	237,305

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Service - Capital Injection (M78) (A35)	10,125	-	10,125

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	174	135	-	135	309
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	97,042	-	13,989	13,989	111,031
Capital Expenditure	45,247	4,441	(5,119)	(678)	44,569
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	70,486	10,910	-	10,910	81,396
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	212,949	15,486	8,870	24,356	237,305
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) (A35)

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 \$135,000 to \$309,000 for 2022/23 due to an expense transfer for the Appropriation Review Committee (ARC) to complete its review.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	10,365	4,360	14,725
Intangibles	1,750	81	1,831
Other	-	-	-
Total Appropriation	12,115	4,441	16,556

Reasons for Change in Appropriation

This appropriation increased by \$4.441 million to \$16.556 million for 2022/23 due to:

- \$3 million carried forward from 2021/22 for the Bowen House fitout project which was delayed
- \$1 million for the Linkway travelators
- \$200,000 for Electorate and Community Office (ECO) alterations
- \$141,000 for various IST projects
- \$100,000 for an investment in AV meeting rooms.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	28,202	28,202	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	10,125	10,125	
Capital Withdrawals	-	(4,621)	Software as a Service - capital to operating swap due to change in accounting treatment.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	38,327	33,706	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Accommodation of Members and Travel of Members' Families PLA (M78) (A35)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$3.700 million for 2022/23 due to supplier and inflationary pressures.

Depreciation Expense on Parliamentary Complex (M78) (A35)

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 \$1 million to \$18 million for 2022/23 to accommodate for increased depreciation expense. A market valuation was undertaken by Darrochs as at June 2022, this resulted in a significant increase in the value of the Parliamentary precinct buildings, resulting in increased depreciation.

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

	2022/23		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	81	81

Reasons for Change in Appropriation

This appropriation increased by \$81,000 for 2022/23 due to former Labour MP Dr Gaurav Sharma becoming an independent MP. He was not successful in retaining his seat in the 2022 by-election.

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 2021/22	23,002
	Adjustments for 2022/23	(706)
	Adjusted Appropriation	69,108
	Actual to 2021/22 Year End	32,492
	Estimated Actual for 2022/23	28,904
	Estimate for 2023/24	7,712
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$706,000 to \$69.108 million for 2022/23 due to former Labour MP Dr Gaurav Sharma electing to be an independent MP, the party was no longer entitled to funding for a 4th Whip.

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 2021/22	(27,950)
	Adjustments for 2022/23	422
	Adjusted Appropriation	42,277
	Actual to 2021/22 Year End	20,254
	Estimated Actual for 2022/23	17,163
	Estimate for 2023/24	4,860
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation increased by \$422,000 to \$42.277 million for 2022/23 due to an MP representing the party winning the by-election for the Hamilton West electorate.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70,486	10,910	81,396
Departmental Output Expenses			
Building and Operations Management	31,490	1,679	33,169
Parliamentary Information Communications and Technology Services	21,229	4,678	25,907
Parliamentary Library	6,346	174	6,520
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	11,421	4,379	15,800

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	61,382	8,885	70,267
Building and Operations Management	29,177	455	29,632
Parliamentary Information Communications and Technology Services	15,188	4,082	19,270
Parliamentary Library	6,255	68	6,323
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	10,762	4,280	15,042
Revenue from Others	9,104	2,025	11,129
Building and Operations Management	2,313	1,224	3,537
Parliamentary Information Communications and Technology Services	6,041	596	6,637
Parliamentary Library	91	106	197
Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies	659	99	758

Reasons for Change in Appropriation

This appropriation increased by \$10.910 million to \$81.396 million for 2022/23 due to:

Increases in the Parliamentary Information Communications and Technology Services category of \$4.678 million relating to:

- \$1.385 million for the technical accounting change related to Software as a Service
- \$1.277 million for the Parliamentary Service supplier cost pressures
- \$960,000 expense transfer related to business process transformation which was delayed due to the inability to source suitably qualified staff and contractors
- \$596,000 additional revenue and expenses associated with the provision of information technology services to other agencies
- \$258,000 for the Parliamentary Service salary cost pressures
- \$202,000 for planning for the next General Election. Funding was brought forward to 2022/23 to enable the Service to carry out pre-election work.

Increases in the Building and Operations Management category of \$1.679 million relating to:

- \$1.224 million for additional expenditure associated with the Service providing catering services
- \$343,000 for the Parliamentary Service salary cost pressures
- \$96,000 for planning for the next General Election. Funding was brought forward to 2022/23 to enable the Service to carry out pre-election work

- \$50,000 expense transfer for the conservation and restoration of the art collection which was delayed due to inability to source qualified staff or contractors to review, assess, maintain, and repair the collection pieces
- offset by a \$34,000 reduction in capital charge related to the technical accounting change related to Software as a Service.

Increases in the Personnel, Accounting and Advisory Services to Members and Other Parliamentary Agencies category of \$4.379 million relating to:

- \$3.236 million for the technical accounting change related to Software as a Service
- \$578,000 for planning for the next General Election. Funding was brought forward to 2022/23 to enable the Service to carry out pre-election work
- \$320,000 expense transfer for various projects supporting parties, Members, and their staff that were delayed due to COVID and a shift in priorities with the protest on parliamentary grounds
- \$146,000 for the Parliamentary Service salary cost pressures
- \$99,000 for costs to provide services to other agencies.

Increases in the Parliamentary Library category of \$174,000 is relating to:

- \$106,000 for costs to provide services to other agencies
- \$68,000 for the Parliamentary Service salary cost pressures.