

Vote Ombudsmen

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

ADMINISTERING DEPARTMENT: Office of the Ombudsmen

MINISTER RESPONSIBLE FOR OFFICE OF THE OMBUDSMEN: Speaker of the House of Representatives

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Investigation and Resolution of Complaints About Government Administration (M78) The investigation and resolution of complaints about the administrative acts, omissions and decisions of Government at central, regional or local levels.	5,727	365	6,092
Investigation and Resolution of Complaints About Government Administration PLA (M78) The investigation and resolution of complaints about the administrative acts, omissions and decisions of Government at central, regional or local levels.	835	(835)	-
Total Departmental Output Expenses	6,562	(470)	6,092
Other Expenses to be Incurred by the Department			
Remuneration of Ombudsmen PLA (M78) This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.	-	835	835
Total Other Expenses to be Incurred by the Department	-	835	835
Capital Expenditure to be Incurred by the Department			
Office of the Ombudsmen - Capital Expenditure PLA (M78) This appropriation is limited to the purchase or development of assets by and for the use of the Office of the Ombudsmen, as authorised by section 24(1) of the Public Finance Act 1989	-	377	377
Total Capital Expenditure to be Incurred by the Department	-	377	377
Total Annual and Permanent Appropriations	6,562	742	7,304

Details of Projected Movements in Departmental Net Assets

Office of the Ombudsmen

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	57	18	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	73	311	\$73,000 for accommodation adjustments to Wellington office. \$238,000 for the enhanced role of the Ombudsmen in prisons.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	130	329	

Information Supporting the Supplementary Estimates

Vote Ombudsmen

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ADMINISTERING DEPARTMENT: Office of the Ombudsmen

MINISTER RESPONSIBLE FOR OFFICE OF THE OMBUDSMEN: Speaker of the House of Representatives

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Speaker is responsible for appropriations in Vote Ombudsmen in 2007/08 totalling \$6.927 million.

The whole of the Vote is committed to the investigation and resolution of complaints about government agencies at central, regional and local levels.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	6,562	(470)	-	(470)	6,092
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	835	-	835	835
Capital Expenditure	-	377	-	377	377
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	6,562	742	-	742	7,304
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	-	N/A	N/A	-	-

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2007/08 Structure - Appropriations that have been Changed	2007/08 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Transferred	Amount Moved \$000	2007/08 Supplementary Estimates Structure - Appropriations affected by the Changes in Appropriation Structure	2007/08 (Restated) \$000
Departmental Output Expenses					
Investigation and Resolution of Complaints about Government Administration (Other Appropriations)	835	Transferred to Officers of Parliament Departmental Other Expenses: Remuneration of Ombudsmen	835		-
Departmental Other Expenses					
Remuneration of Ombudsmen	-		835	Transferred from Departmental Output Expenses: Remuneration of Ombudsmen	835

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Investigation and Resolution of Complaints About Government Administration (M78)

Scope of Appropriation

The investigation and resolution of complaints about the administrative acts, omissions and decisions of Government at central, regional or local levels.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,562	(470)	6,092
Revenue from the Crown	6,562	(519)	6,043
Revenue from Others	-	49	49

Reasons for Change in Appropriation

The changes to the appropriations arise from the transfer to Department Other Expenses of the cost of Ombudsmen remuneration and one-off budgetary increases to meet costs associated with the review of the Criminal Justice Sector, recruitment costs for a third permanent Ombudsman, technical support provided to the Ombudsmen, implementation of the Ombudsmen's enhanced role within prisons and NZAID costs associated with Pacific nation delegates attending the 2007 Information Commissioners International Conference.

Part 5 - Details and Expected Results for Other Expenses

Part 5.1 - Departmental Other Expenses

Remuneration of Ombudsmen PLA (M78)

Scope of Appropriation

This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	835	835
Crown Revenue	-	835	835

Reasons for Change in Appropriation

Technical change. Remuneration for the Ombudsmen was previously a charge to Departmental Output Expenses. The cost is now a charge to Department Other Expenses - Remuneration of Ombudsmen.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Improved administration, accountability, transparency and 'open' government	Investigation and Resolution of Complaints about Government Administration Capital Expenditure

Office of the Ombudsmen - 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 Office of the Ombudsmen, as authorised by section 24(1) of the Public Finance Act 1989

Capital Expenditure

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	363	363
Intangibles	-	14	14
Other	-	-	-
Total Appropriation	-	377	377

Reasons for Change in Appropriation

A capital contribution was approved for accommodation alterations associated with the Ombudsmen being identified as a National Preventive Mechanism under the Crimes of Torture Act 1989 (\$73,000). A further \$238,000 was approved for setup costs associated with the Ombudsmen's enhanced role within prisons. The balance of \$66,000 is for routine replacement of largely information technology equipment and furniture and fittings.