

# *Information Supporting the Supplementary Estimates*

## *Vote Office of the Clerk*

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

ADMINISTERING DEPARTMENT: Office of the Clerk of the House of Representatives

MINISTER RESPONSIBLE FOR OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES:  
Speaker of the House of Representatives

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	18,115	1,016	-	1,016	19,131
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,160	730	-	730	1,890
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>19,275</b>	<b>1,746</b>	<b>-</b>	<b>1,746</b>	<b>21,021</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Analysis of Significant Trends

Operating expenses increased over the years 2005/06 to 2009/10 to fund a number of functions of the Office of the Clerk. The major ongoing items are:

- extensions to the AM radio broadcasting network and operating costs
- set-up and ongoing costs of in-house legal advisory services
- improvements to the publishing systems for parliamentary publications
- enhancements to the Office of the Clerk information technology
- the set-up and ongoing operating costs of the televising of Parliament
- implementation of the eCommittee system to all select committees.

There was a \$2.400 million one-off appropriation in 2007/08 to fund the Asia-Pacific Parliamentary Forum meeting in Auckland in January 2008.

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Inter-Parliamentary Relations (M78)

##### *Scope of Appropriation*

This appropriation is limited to services to improve relations between the New Zealand Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members, establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes, assisting to build the capacity of the Pacific Island parliaments, supporting (including through travel to meetings overseas) the New Zealand Parliament's contribution on global issues at international parliamentary organisations and hosting international parliamentary conferences.

##### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,006	196	1,202
Revenue from Crown	1,000	151	1,151
Revenue from Other	6	45	51

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$196,000 to \$1.202 million for 2009/10. This relates to carry forward of expenses from 2008/09 and fiscally neutral adjustments as shown below:

- Six outward trips postponed to 2009/10 (\$151,000).
- Fiscally neutral adjustment relating to the hosting of the 18th Commonwealth Parliamentary Association Regional Seminar (\$45,000).

## Secretariat Services for the House of Representatives (M78)

### *Scope of Appropriation*

This appropriation is limited to the provision to the House of Representatives of professional advice and services designed to assist the House in the fulfilment of its constitutional functions. This comprises assisting with the transaction of parliamentary business on the floor of the House and in select committees.

### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,109	820	17,929
Revenue from Crown	16,880	813	17,693
Revenue from Other	229	7	236

### *Reasons for Change in Appropriation*

This appropriation will increase by \$820,000 to \$17.929 million for 2009/10. This relates to carry forward of expenses from 2008/09 and fiscally neutral adjustments as shown below:

- information system projects (\$115,000)
- binding of Parliamentary Papers and Journals (\$66,000)
- Parliamentary website development (\$300,000)
- specialist advice to the Emission Trading Scheme Review Select Committee (\$100,000)
- eCommittee project (\$182,000)
- Communicating Parliament project (\$50,000)
- fiscally neutral adjustment relating to the hosting of the Legislation Advisory Committee seminar (\$7,000).

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Office of the Clerk of the House of Representatives - 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 Clerk of the House of Representatives, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	560	(64)	496
Intangibles	600	794	1,394
Other	-	-	-
<b>Total Appropriation</b>	<b>1,160</b>	<b>730</b>	<b>1,890</b>

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$730,000 to \$1.890 million for 2009/10. This relates to a number of IT software systems being expedited.