

Vote Office of the Clerk

APPROPRIATION MINISTER(S): Speaker of the House of Representatives (M78)

APPROPRIATION ADMINISTRATOR: Office of the Clerk of the House of Representatives

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Secretariat Services for the House of Representatives (M78) 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, and enabling participation in, and understanding of, parliamentary proceedings.	18,158	87	18,245
Total Departmental Output Expenses	18,158	87	18,245
Departmental Capital Expenditure			
Office of the Clerk of the House of Representatives - 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 Clerk of the House of Representatives, as authorised by section 24(1) of the Public Finance Act 1989.	1,186	97	1,283
Total Departmental Capital Expenditure	1,186	97	1,283
Total Annual and Permanent Appropriations	19,344	184	19,528

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Inter-parliamentary Relations (M78) 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. Commences: 01 July 2014 Expires: 30 June 2017	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	2,955 - 140 3,095 903 1,129 1,063 -

Total Annual, Permanent and Multi-Year Appropriations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	19,344	184	19,528
Total MYA Departmental Output Expenses Forecasts	986	143	1,129
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	20,330	327	20,657

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Office of the Clerk of the House of Representatives - Capital Injection (M78)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	19,144	230	-	230	19,374
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,186	97	-	97	1,283
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	20,330	327	-	327	20,657
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

Inter-parliamentary Relations (M78)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Inter-parliamentary Relations (M78) 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. Commences: 01 July 2014 Expires: 30 June 2017	Original Appropriation	2,955
	Adjustments to 2014/15	-
	Adjustments for 2015/16	140
	Adjusted Appropriation	3,095
	Actual to 2014/15 Year End	903
	Estimated Actual for 2015/16	1,129
	Estimated Actual for 2016/17	1,063
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$140,000 to \$3.095 million due to:

- A fiscally neutral adjustment transferring \$140,000 from the Secretariat appropriation for 2016/17 and out years to allow for a change in the apportionment of personnel costs.

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, and enabling participation in, and understanding of, parliamentary proceedings.

Expenses and Revenue

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	18,158	87	18,245
Revenue from the Crown	18,027	80	18,107
Revenue from Others	131	7	138

Reasons for Change in Appropriation

This appropriation increased by \$87,000 to \$18.245 million for 2015/16 due to:

- expense transfer from 2014/15 of \$0.600 million
- expense transfer to 2016/17 for Parliamentary Practice of New Zealand of \$0.120 million
- retention of underspends to 2016/17 of \$0.400 million, and
- net impact of revenue increase of \$0.007 million in 2014/15.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	26	24	50
Intangibles	1,160	73	1,233
Other	-	-	-
Total Appropriation	1,186	97	1,283

Reasons for Change in Appropriation

This appropriation increased by \$97,000 to \$1.283 million for 2015/16 due to the additional capital expenditure for the Parliament website and captioning of Parliament TV.