

# *Vote Ombudsmen*

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

APPROPRIATION ADMINISTRATOR: Office of the Ombudsman

RESPONSIBLE MINISTER FOR OFFICE OF THE OMBUDSMAN: 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
<b>Departmental Output Expenses</b>			
<b>Investigation and Resolution of Complaints About Government Administration (M78)</b> This appropriation is limited to the investigation, resolution of complaints and the provision of advice relating to central and local government administrative actions, and monitoring compliance with international conventions.	11,237	331	11,568
<b>Total Departmental Output Expenses</b>	11,237	331	11,568
<b>Departmental Other Expenses</b>			
<b>Remuneration of Ombudsmen PLA (M78)</b> This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.	690	23	713
<b>Total Departmental Other Expenses</b>	690	23	713
<b>Departmental Capital Expenditure</b>			
<b>Office of the Ombudsmen - Capital Expenditure PLA (M78)</b> 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.	460	-	460
<b>Total Departmental Capital Expenditure</b>	460	-	460
<b>Total Annual and Permanent Appropriations</b>	12,387	354	12,741

## Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Office of the Ombudsman - Capital Injection (M78)	260	-	260

# 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	
<b>Appropriations</b>					
Output Expenses	11,237	331	-	331	11,568
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	690	23	-	23	713
Capital Expenditure	460	-	-	-	460
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	-	-	-
<b>Total Appropriations</b>	<b>12,387</b>	<b>354</b>	<b>-</b>	<b>354</b>	<b>12,741</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>

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Investigation and Resolution of Complaints About Government Administration (M78)

##### *Scope of Appropriation*

This appropriation is limited to the investigation, resolution of complaints and the provision of advice relating to central and local government administrative actions, and monitoring compliance with international conventions.

##### *Expenses and Revenue*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,237	331	11,568
Revenue from the Crown	11,237	151	11,388
Revenue from Others	-	180	180

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

This appropriation increased in 2015/16 by \$331,000 from \$11.237 million to \$11.568 million due to:

- \$78,000 to recruit the new Chief Ombudsman
- \$18,000 to assist with relocating the Christchurch office
- \$40,000 to improve ICT systems and capability
- \$15,000 to fund the increase in the Auckland office rent
- an increase this year of \$180,000 which is offset by Revenue Other.

## 2.2 - 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.

#### *Reasons for Change in Appropriation*

The increase in this appropriation by \$23,000 from \$690,000 to \$713,000 follows a new determination for the Ombudsmen remuneration issued by the Remuneration Authority.