

Vote Office of the Clerk

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

DEPARTMENT ADMINISTERING THE VOTE: Office of the Clerk of the House of Representatives (A30)

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 Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Secretariat Services for the House of Representatives (M78) (A30) 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.	20,444	982	21,426
Total Departmental Output Expenses	20,444	982	21,426
Departmental Capital Expenditure			
Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78) (A30) 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.	2,550	-	2,550
Total Departmental Capital Expenditure	2,550	-	2,550
Total Annual Appropriations and Forecast Permanent Appropriations	22,994	982	23,976

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Inter-parliamentary Relations (M78) (A30) This appropriation is limited to engagement with other parliaments and international parliamentary organisations, building parliamentary capacity, and Speaker-approved parliamentary diplomacy. Commences: 01 July 2020 Expires: 30 June 2023	Original Appropriation	3,555
	Adjustments to 2020/21	750
	Adjustments for 2021/22	170
	Adjusted Appropriation	4,475
	Actual to 2020/21 Year End	1,023
	Estimated Actual for 2021/22	2,267
	Estimate for 2022/23	1,185
	Estimated Appropriation Remaining	-

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

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	22,994	982	23,976
Total Forecast MYA Departmental Output Expenses	1,185	1,082	2,267
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	24,179	2,064	26,243

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Office of the Clerk of the House of Representatives - Capital Injection (M78) (A30)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	21,629	2,064	-	2,064	23,693
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,550	-	-	-	2,550
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	24,179	2,064	-	2,064	26,243
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) (A30)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Inter-parliamentary Relations (M78) (A30) This appropriation is limited to engagement with other parliaments and international parliamentary organisations, building parliamentary capacity, and Speaker-approved parliamentary diplomacy. Commences: 01 July 2020 Expires: 30 June 2023	Original Appropriation	3,555
	Adjustments to 2020/21	750
	Adjustments for 2021/22	170
	Adjusted Appropriation	4,475
	Actual to 2020/21 Year End	1,023
	Estimated Actual for 2021/22	2,267
	Estimate for 2022/23	1,185
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$170,000 to \$4.475 million for 2021/22 due to:

- \$120,000 for the continued memorandum of understanding with the Ministry of Foreign Affairs and Trade to support the development and strengthening of parliamentary capacity in the Pacific, and
- a \$50,000 secondment to the Commonwealth Parliamentary Association.

Secretariat Services for the House of Representatives (M78) (A30)

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,444	982	21,426
Revenue from the Crown	20,385	884	21,269
Revenue from Others	59	98	157

Reasons for Change in Appropriation

This appropriation increased by \$982,000 to \$21.426 million for 2021/22 due to:

- an increase of \$884,000 related to an in-principle expense transfer for a media asset management system and the PPNZ 5th edition (Parliamentary Practice in New Zealand)
- an increase of \$97,000 for departmental revenue for transcribing services for the Prime Minister's Office and cost to serve agreement with the Parliamentary Service
- an increase of \$1,000 for revenue associated with a citizens initiated referendum.