

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 Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2018/19 | | |
|--|------------------------------|---|--------------------------|
| | 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. | 19,502 | - | 19,502 |
| Total Departmental Output Expenses | 19,502 | - | 19,502 |
| 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. | 1,940 | (201) | 1,739 |
| Total Departmental Capital Expenditure | 1,940 | (201) | 1,739 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 21,442 | (201) | 21,241 |

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 engagement with international parliamentary organisations and other parliaments, and Speaker-led diplomacy. Commences: 01 July 2017 Expires: 30 June 2020 | Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining | 3,555 - 103 3,658 1,094 1,779 785 - |

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

| | 2018/19 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 21,442 | (201) | 21,241 |
| Total Forecast MYA Departmental Output Expenses | 1,185 | 594 | 1,779 |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 22,627 | 393 | 23,020 |

Capital Injection Authorisations

| | 2018/19 | | |
|---|---------------------------|--|-----------------------|
| | 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

| | 2018/19 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 20,687 | 594 | - | 594 | 21,281 |
| Benefits or Related Expenses | - | N/A | - | - | - |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | - | - | - | - | - |
| Capital Expenditure | 1,940 | (201) | - | (201) | 1,739 |
| 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 | 22,627 | 393 | - | 393 | 23,020 |
| 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 engagement with international parliamentary organisations and other parliaments, and Speaker-led diplomacy. Commences: 01 July 2017 Expires: 30 June 2020 | Original Appropriation | 3,555 |
| | Adjustments to 2017/18 | - |
| | Adjustments for 2018/19 | 103 |
| | Adjusted Appropriation | 3,658 |
| | Actual to 2017/18 Year End | 1,094 |
| | Estimated Actual for 2018/19 | 1,779 |
| | Estimate for 2019/20 | 785 |
| | Estimated Appropriation Remaining | - |

Revenue

| | Budget \$000 |
|--|-----------------|
| Revenue from the Crown to end of 2019/20 | 3,646 |
| Revenue from Others to end of 2019/20 | 103 |
| Total Revenue | 3,749 |

Reasons for Change in Appropriation

This appropriation increased by \$103,000 to \$3.658 million for 2018/19 due to a fiscally neutral adjustment of miscellaneous revenue other, the majority of which related to the hosting of the Presiding Officers and Clerks Conference and secondment arrangements.

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

| | 2018/19 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | - | 1,004 | 1,004 |
| Intangibles | 1,940 | (1,205) | 735 |
| Other | - | - | - |
| Total Appropriation | 1,940 | (201) | 1,739 |

Reasons for Change in Appropriation

This appropriation decreased by \$201,000 to \$1.739 million for 2018/19 due to the alignment of the appropriation with the current Capital Asset Management Plan.

Capital Injections and Movements in Departmental Net Assets

Office of the Clerk of the House of Representatives

| Details of Net Asset Schedule | 2018/19 Main Estimates Projections \$000 | 2018/19 Supplementary Estimates Projections \$000 | Explanation of Projected Movements in 2018/19 |
|---|---|---|--|
| Opening Balance | 9,455 | 9,455 | Supplementary Estimates opening balance reflects the audited results as at 30 June 2018. |
| Capital Injections | - | - | |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | - | - | |
| Closing Balance | 9,455 | 9,455 | |