

Vote Ombudsmen

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 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			
Investigation and Resolution of Complaints About Government Administration (M78) 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.	18,437	(258)	18,179
Total Departmental Output Expenses	18,437	(258)	18,179
Departmental Other Expenses			
Remuneration of Ombudsmen PLA (M78) This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.	703	(261)	442
Total Departmental Other Expenses	703	(261)	442
Departmental Capital Expenditure			
Office of the Ombudsman - 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 Ombudsman, as authorised by section 24(1) of the Public Finance Act 1989.	2,521	(1,980)	541
Total Departmental Capital Expenditure	2,521	(1,980)	541
Total Annual Appropriations and Forecast Permanent Appropriations	21,661	(2,499)	19,162

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Office of the Ombudsman - Capital Injection (M78)	2,321	-	2,321

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	18,437	(258)	-	(258)	18,179
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	703	(261)	-	(261)	442
Capital Expenditure	2,521	(1,980)	-	(1,980)	541
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	21,661	(2,499)	-	(2,499)	19,162
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

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.

Reasons for Change in Appropriation

This appropriation decreased by \$258,000 to \$18.179 million for 2018/19 due to:

- a decrease of \$400,000 for an expense transfer to 2019/20 for projects relating to security and WAKA (electronic content management system and complaints management system)
- an increase of \$72,000 for increased accommodation costs, and
- an increase of \$70,000 for additional legal costs.

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

This appropriation decreased by \$261,000 to \$442,000 for 2018/19 due to an adjustment to the determination by the Remuneration Authority and to reflect a reduction in the number of Ombudsmen from two to one.

2.3 - Departmental Capital Expenditure and Capital Injections

Office of the Ombudsman - 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 Ombudsman, as authorised by section 24(1) of the Public Finance Act 1989.

Reasons for Change in Appropriation

The reduction in expected capital spend is primarily due to the delayed start of phase two of the Waka Project that comprises the Electronic Content Management System and Complaints Management System.