

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	2019/20		
	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.	20,423	389	20,812
Total Departmental Output Expenses	20,423	389	20,812
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.	2,040	(940)	1,100
Total Departmental Capital Expenditure	2,040	(940)	1,100
Total Annual Appropriations and Forecast Permanent Appropriations	22,463	(551)	21,912

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 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	3,555 103 460 4,118 2,653 1,465 - -

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	22,463	(551)	21,912
Total Forecast MYA Departmental Output Expenses	785	680	1,465
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	23,248	129	23,377

Capital Injection Authorisations

	2019/20		
	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

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	21,208	1,069	-	1,069	22,277
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,040	(940)	-	(940)	1,100
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	23,248	129	-	129	23,377
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 2018/19	103
	Adjustments for 2019/20	460
	Adjusted Appropriation	4,118
	Actual to 2018/19 Year End	2,653
	Estimated Actual for 2019/20	1,465
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

The appropriation increased by \$460,000 to \$4.118 million for 2019/20 largely due to the signing of a memorandum of understanding with the Ministry of Foreign Affairs and Trade to support the development and strengthening of parliamentary capacity in the Pacific.

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

	2019/20		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	20,423	389	20,812
Revenue from the Crown	20,364	350	20,714
Revenue from Others	59	39	98

Reasons for Change in Appropriation

This appropriation increased by \$389,000 to \$20.812 million for 2019/20 largely due to an expense transfer relating to sign language interpretation for Parliament TV.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	2,040	(940)	1,100
Other	-	-	-
Total Appropriation	2,040	(940)	1,100

Reasons for Change in Appropriation

This appropriation decreased by \$940,000 to \$1.100 million for 2019/20 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	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	9,455	9,455	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,455	9,455	