

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	2020/21		
	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.	20,530	137	20,667
Total Departmental Output Expenses	20,530	137	20,667
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	(750)	1,800
Total Departmental Capital Expenditure	2,550	(750)	1,800
Total Annual Appropriations and Forecast Permanent Appropriations	23,080	(613)	22,467

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 Adjustments to 2019/20 Adjustments for 2020/21 Adjusted Appropriation Actual to 2019/20 Year End Estimated Actual for 2020/21 Estimate for 2021/22 Estimated Appropriation Remaining	3,555 - 750 4,305 - 1,935 1,185 1,185

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	23,080	(613)	22,467
Total Forecast MYA Departmental Output Expenses	1,185	750	1,935
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	24,265	137	24,402

Capital Injection Authorisations

	2020/21		
	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

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	21,715	887	-	887	22,602
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,550	(750)	-	(750)	1,800
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	24,265	137	-	137	24,402
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 2019/20	-
	Adjustments for 2020/21	750
	Adjusted Appropriation	4,305
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	1,935
	Estimate for 2021/22	1,185
	Estimated Appropriation Remaining	1,185

Reasons for Change in Appropriation

This appropriation increased by \$750,000 to \$4.305 million due to funding for the Parliamentary Education Trust and revenue received from the Ministry of Foreign Affairs and Trade for Tai a Kiwa. Tai a Kiwa provides Pacific Parliaments with support, study programmes and technical assistance.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,530	137	20,667
Revenue from the Crown	20,471	(95)	20,376
Revenue from Others	59	232	291

Reasons for Change in Appropriation

This appropriation increased by \$137,000 to \$20.667 million due to:

- an increase of \$221,000 due to revenue received through a cost to serve arrangement with the Parliamentary Service
- an increase of \$11,000 due to insurance proceeds received for water damaged audio-visual equipment, and
- a decrease of \$95,000 due to a reduction in the capital charge rate from 6% to 5%.

2.3 - Departmental Capital Expenditure and Capital Injections

Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78) (A30)

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	2,550	(750)	1,800
Other	-	-	-
Total Appropriation	2,550	(750)	1,800

Reasons for Change in Appropriation

This appropriation decreased by \$750,000 to \$1.800 million for 2020/21 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	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	9,455	9,455	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,455	9,455	