

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	2022/23		
	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.	22,221	721	22,942
Total Departmental Output Expenses	22,221	721	22,942
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	24,771	721	25,492

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 2021/22 Adjustments for 2022/23 Adjusted Appropriation Actual to 2021/22 Year End Estimated Actual for 2022/23 Estimate for 2023/24 Estimated Appropriation Remaining	3,555 920 1,065 5,540 2,180 3,360 - -

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	24,771	721	25,492
Total Forecast MYA Departmental Output Expenses	1,185	2,175	3,360
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	25,956	2,896	28,852

Capital Injection Authorisations

	2022/23		
	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

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	23,406	2,896	-	2,896	26,302
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	25,956	2,896	-	2,896	28,852
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 2021/22	920
	Adjustments for 2022/23	1,065
	Adjusted Appropriation	5,540
	Actual to 2021/22 Year End	2,180
	Estimated Actual for 2022/23	3,360
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$1.065 million to \$5.540 million for 2022/23 due to additional revenue received from the Ministry of Foreign Affairs and Trade for the Tai a Kiwa programme assisting Pacific Parliaments. This offsets costs incurred by the Office of the Clerk.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,221	721	22,942
Revenue from the Crown	22,112	720	22,832
Revenue from Others	109	1	110

Reasons for Change in Appropriation

This appropriation increased by \$721,000 to \$22.942 million for 2022/23 due to:

- an increase of \$720,000 related to an in-principle expense transfer for Media Asset Management system, PPNZ 5th edition (Parliamentary Practice in New Zealand), the Record System and digitisation of the journals of the House of Representatives
- an increase of \$1,000 for revenue associated with a citizens-initiated referendum.