

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	2023/24		
	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.	22,887	1,109	23,996
Total Departmental Output Expenses	22,887	1,109	23,996
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	(1,350)	1,200
Total Departmental Capital Expenditure	2,550	(1,350)	1,200
Total Annual Appropriations and Forecast Permanent Appropriations	25,437	(241)	25,196

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 2023 Expires: 30 June 2026	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	3,639 - 1,873 5,512 - 1,826 1,841 1,845

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	25,437	(241)	25,196
Total Forecast MYA Departmental Output Expenses	1,213	613	1,826
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	26,650	372	27,022

Capital Injection Authorisations

	2023/24		
	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

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	24,100	1,722	-	1,722	25,822
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,550	(1,350)	-	(1,350)	1,200
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	26,650	372	-	372	27,022
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 2023 Expires: 30 June 2026	Original Appropriation	3,639
	Adjustments to 2022/23	-
	Adjustments for 2023/24	1,873
	Adjusted Appropriation	5,512
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	1,826
	Estimate for 2024/25	1,841
Estimated Appropriation Remaining	1,845	

Reasons for Change in Appropriation

The appropriation increased by \$1.873 million to \$5.512 million for 2023/24 due to:

- \$1.560 million contribution from the Ministry of Foreign Affairs and Trade for the Tai a Kiwa programme to assist Pacific Parliaments
- \$313,000 increase in third party revenue.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,887	1,109	23,996
Revenue from the Crown	22,778	1,000	23,778
Revenue from Others	109	109	218

Reasons for Change in Appropriation

This appropriation increased by \$1.109 million to \$23.996 million for 2023/24 due to:

- an increase of \$1 million related to in-principle expense transfers for the product delivery review of information technology services, File migration, Hansard Volume production, the Media Asset Management implementation project, Microsoft 365 migration project and the implementation of He Ao Takitaki, and
- an increase of \$109,000 due to an uplift in the recovery of services provided to Parliamentary Service and an extension of the contract for press conference transcription services with the Department of Internal Affairs.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	11	11
Intangibles	2,550	(1,361)	1,189
Other	-	-	-
Total Appropriation	2,550	(1,350)	1,200

Reasons for Change in Appropriation

This appropriation decreased by \$1.350 million to \$1.200 million for 2023/24 due to the alignment of funding with Office of the Clerk's current Capital Asset Management Plan.