

# *Vote Office of the Clerk*

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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	2024/25		
	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.	23,574	1,062	24,636
Total Departmental Output Expenses	23,574	1,062	24,636
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	616	3,166
Total Departmental Capital Expenditure	2,550	616	3,166
Total Annual Appropriations and Forecast Permanent Appropriations	26,124	1,678	27,802

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	3,639
	Adjustments to 2023/24	1,873
	Adjustments for 2024/25	(129)
	Adjusted Appropriation	5,383
	Actual to 2023/24 Year End	1,532
	Estimated Actual for 2024/25	2,353
	Estimate for 2025/26	1,498
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	26,124	1,678	27,802
Total Forecast MYA Departmental Output Expenses	1,841	512	2,353
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>27,965</b>	<b>2,190</b>	<b>30,155</b>

# Capital Injection Authorisations

	2024/25		
	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

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	25,415	1,574	-	1,574	26,989
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,550	616	-	616	3,166
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	-	-	-
<b>Total Appropriations</b>	27,965	2,190	-	2,190	30,155
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	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
<b>Inter-parliamentary Relations (M78) (A30)</b> 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 2023/24	1,873
	Adjustments for 2024/25	(129)
	Adjusted Appropriation	5,383
	Actual to 2023/24 Year End	1,532
	Estimated Actual for 2024/25	2,353
	Estimate for 2025/26	1,498
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

The appropriation decreased by \$129,000 to \$5.383 million for 2024/25 due to third party revenue no longer anticipated to be received.

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.
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Expenses and Revenue

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,574	1,062	24,636
Revenue from the Crown	23,406	1,062	24,468
Revenue from Others	168	-	168

Reasons for Change in Appropriation

This appropriation increased by \$1.062 million to \$24.636 million for 2024/25 due to:

- an increase of \$585,000 due to a Capital to Operating swap related to Software-as-a-Service projects
- an increase of \$477,000 related to an in-principle expense transfer for the Hansard and Journal Production System replacement, together known as The Record.

## 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*

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	-
Intangibles	2,550	616	3,166
Other	-	-	-
<b>Total Appropriation</b>	<b>2,550</b>	<b>616</b>	<b>3,166</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$616,000 to \$3.166 million for 2024/25 due to the alignment of funding with Office of the Clerk's current Capital Asset Management Plan.