

Vote Ombudsmen

APPROPRIATION MINISTER(S): Speaker of the House of Representatives (M78)

DEPARTMENT ADMINISTERING THE VOTE: Office of the Ombudsman (A31)

RESPONSIBLE MINISTER FOR OFFICE OF THE OMBUDSMAN: 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			
Investigation and Resolution of Complaints About Government Administration (M78) (A31) This appropriation is limited to the investigation, resolution of complaints and the provision of advice relating to central and local government administrative actions, and monitoring compliance with international conventions.	32,802	(4,222)	28,580
Total Departmental Output Expenses	32,802	(4,222)	28,580
Departmental Other Expenses			
Remuneration of Ombudsmen PLA (M78) (A31) This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.	463	(34)	429
Total Departmental Other Expenses	463	(34)	429
Departmental Capital Expenditure			
Office of the Ombudsman - Capital Expenditure PLA (M78) (A31) This appropriation is limited to the purchase or development of assets by and for the use of the Office of the Ombudsman, as authorised by section 24(1) of the Public Finance Act 1989.	1,456	45	1,501
Total Departmental Capital Expenditure	1,456	45	1,501
Total Annual Appropriations and Forecast Permanent Appropriations	34,721	(4,211)	30,510

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Office of the Ombudsman - Capital Injection (M78) (A31)	1,256	-	1,256

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	32,802	(4,222)	-	(4,222)	28,580
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	463	(34)	-	(34)	429
Capital Expenditure	1,456	45	-	45	1,501
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	34,721	(4,211)	-	(4,211)	30,510
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

Investigation and Resolution of Complaints About Government Administration (M78) (A31)

Scope of Appropriation

This appropriation is limited to the investigation, resolution of complaints and the provision of advice relating to central and local government administrative actions, and monitoring compliance with international conventions.

Reasons for Change in Appropriation

The appropriation decreased by \$4.222 million to \$28.580 million for 2020/21 due to:

- a decrease of \$4.129 million for an expense transfer to 2021/22, and
- a decrease of \$93,000 to reflect the change in capital charge rate.

2.2 - Departmental Other Expenses

Remuneration of Ombudsmen PLA (M78) (A31)

Scope of Appropriation

This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.

Reasons for Change in Appropriation

The appropriation decreased by \$34,000 to \$429,000 for 2020/21 due to adjustment to determination by the Remuneration Authority as a result of Covid-related decisions.

2.3 - Departmental Capital Expenditure and Capital Injections

Office of the Ombudsman - Capital Expenditure PLA (M78) (A31)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Office of the Ombudsman, 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	947	45	992
Intangibles	509	-	509
Other	-	-	-
Total Appropriation	1,456	45	1,501

Reasons for Change in Appropriation

The appropriation increased by \$45,000 to \$1.501 million for 2020/21 due to leasehold improvements on new premises.

Capital Injections and Movements in Departmental Net Assets

Office of the Ombudsman

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	8,645	8,645	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	1,256	1,256	Enhanced complaints oversight for Oranga Tamariki (\$662,000), monitoring places of detention (\$402,000), and corporate support (\$192,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,901	9,901	