

Information Supporting the Supplementary Estimates

Vote Ministerial Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for Ministerial Services (M47)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	40,526	(758)	-	(758)	39,768
Benefits and Other Unrequited Expenses	475	N/A	62	62	537
Borrowing Expenses	-	-	-	-	-
Other Expenses	19,837	-	338	338	20,175
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	60,838	(758)	400	(358)	60,480
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	10	N/A	(10)	(10)	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	10	N/A	(10)	(10)	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Support Services to Members of the Executive (M47)

Scope of Appropriation

This appropriation is limited to providing support services for Members of the Executive including office administration; accounting, personnel, information and communication technology; facilities management; media and other advisory services; and provision of residential accommodation.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,168	(1,057)	27,111
Revenue from Crown	27,686	(973)	26,713
Revenue from Other	483	(84)	399

Reasons for Change in Appropriation

This appropriation will decrease by \$1.057 million to \$27.111 million for 2009/10. The decrease relates to:

- a transfer to the non-departmental other expense Members of the Executive's Internal and External Travel to reflect an increase in ministerial travel costs (decrease of \$350,000)
- a transfer to the departmental output expense Visits and Official Events Coordination to reflect an increase in the guests of Government programme (decrease of \$300,000)
- a reclassification of the Ministerial accommodation payments as a non-departmental expense and transfer of funding to the non-departmental other expense Executive Council and Members of the Executive's Salaries and Allowances (decrease of \$200,000)
- a reallocation of shared services costs (decrease of \$149,000)
- a decrease in funding for State Sector Retirement Savings Scheme costs (\$97,000).

These decreases are partially offset by the following increases:

- an expense transfer from 2008/09 to 2009/10 for Sustainable accommodation (increase of \$26,000)
- an increase in funding for KiwiSaver costs (\$13,000).

VIP Transport (M47)*Scope of Appropriation*

The provision of chauffeur-driven vehicle services for Members of the Executive, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the judiciary, distinguished visitors; and self-drive vehicles for Members of the Executive.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,921	-	7,921
Revenue from Crown	-	-	-
Revenue from Other	7,921	-	7,921

Visits and Official Events Coordination (M47)*Scope of Appropriation*

The provision of services to manage programmes for visiting guests of Government; receptions at international airports for the Governor-General, Members of the Executive and guests of Government; State and ministerial functions; commemorative events; and national anniversaries.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,437	299	4,736
Revenue from Crown	4,412	286	4,698
Revenue from Other	25	13	38

Reasons for Change in Appropriation

This appropriation will increase by \$299,000 to \$4.736 million for 2009/10. The increase relates to:

- an increase in funding for the guests of Government programme (\$300,000)
- an increase in funding for State Sector Retirement Savings Scheme costs (\$13,000)
- an expense transfer from 2008/09 to 2009/10 for Sustainable accommodation (increase of \$10,000)
- partially offset by a reallocation of shared services costs (decrease of \$24,000).

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Annuities to Former Governors-General, Prime Ministers and their Surviving Spouses PLA (M47)

Scope of Appropriation

Annuities to former Governors-General, Prime Ministers and their surviving spouses.

Reasons for Change in Appropriation

This appropriation will increase by \$62,000 to \$537,000 for 2009/10. The increase relates to recalculation of the actuarial valuation for annuities to former Governors-General, Prime Ministers and their surviving spouses.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Executive Council and Members of the Executive's Salaries and Allowances PLA (M47)

Scope of Appropriation

Payments for civil purposes to the Executive Council and Members of the Executive.

Reasons for Change in Appropriation

This appropriation will increase by \$200,000 to \$7.920 million for 2009/10 due to the reclassification of Ministerial accommodation payments as a non-departmental expense and an equivalent transfer of funding from the departmental output expense Support Services to Members of the Executive.

Members of the Executive's Internal and External Travel (M47)

Scope of Appropriation

Payments for civil purposes for Members of the Executive's internal and external travel, pursuant to section 20A of the Civil List Act 1979.

Reasons for Change in Appropriation

This appropriation will increase by \$350,000 to \$11.790 million for 2009/10 due to an increase in ministerial travel costs and the transfer of funding from the departmental output expense Support Services to Members of the Executive.

Travel for Former Governors-General and Prime Ministers (M47)

Scope of Appropriation

Payments for civil purposes, pursuant to section 25 of the Civil List Act 1979.

Reasons for Change in Appropriation

This appropriation will decrease by \$212,000 to \$308,000 for 2009/10 due to the recalculation of the actuarial valuation for travel for former Governors-General and Prime Ministers.