

Vote Prime Minister and Cabinet

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Prime Minister (M52)

ADMINISTERING DEPARTMENT: Department of the Prime Minister and Cabinet

MINISTER RESPONSIBLE FOR DEPARTMENT OF THE PRIME MINISTER AND CABINET: Prime Minister

Overview of the Vote

The Prime Minister is responsible for appropriations in Vote Prime Minister and Cabinet for the 2013/14 financial year which cover the following:

- \$4.179 million for free and frank advice on policy issues, services to facilitate inter-departmental coordination of policy development, and leadership of a more collective approach to performance across the state sector
- \$4.475 million for secretariat services to Cabinet, Cabinet committees and the Executive Council, administration of the New Zealand Royal Honours system and coordination of the Government's legislation programme
- \$4.136 million for support services to the Governor-General and maintenance of the official residences
- \$8.768 million for leadership, advice, coordination around national security matters, leading collaboration within the New Zealand intelligence community, managing the National Cyber Policy Office and providing assessments to support national security
- \$525,000 for operating the Science Advisory Committee
- \$150,000 on Government House capital investment
- \$1.512 million under permanent legislative authority (Governor-General Act 2010) for payments for the salary, allowances, programme and travel expenses outside New Zealand of the Governor-General
- \$120,000 on departmental capital expenditure
- \$74,000 under permanent legislative authority (New Zealand Security Intelligence Service (NZSIS) Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- \$2.762 million for depreciation expenses on Crown assets (Government Houses and their contents), and
- \$150,000 for an ex gratia payment to the University of Auckland for the services of the Prime Minister's Chief Science Advisor.

Details of these appropriations are set out in Parts 2-6 for Vote Prime Minister and Cabinet in the *Information Supporting the Estimates of Appropriations*.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Policy Advice and Support Services MCOA (M52)</i>	20,777	20,222	22,083
<i>National Security Priorities and Intelligence Coordination</i> This output class is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.	7,725	7,700	8,768
<i>Policy Advice - Prime Minister and Cabinet</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.	4,110	4,050	4,179
<i>Science Advisory Committee</i> This output class is limited to the purchase of high-quality scientific advice to the Prime Minister.	496	422	525
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i> This output class is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.	4,058	4,150	4,136
<i>Support, Secretariat and Coordination Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.	4,388	3,900	4,475
Total Departmental Output Expenses	20,777	20,222	22,083
Non-Departmental Other Expenses			
<i>Depreciation Expenses on Crown Assets (M52)</i> Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	1,662	1,212	2,762
<i>Ex gratia payment to the University of Auckland (M52)</i> This appropriation is limited to ex gratia payments to the University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee.	150	150	150
<i>Fees for the Commissioner of Security Warrants PLA (M52)</i> The appropriation under permanent legislative authority (the NZSIS Amendment (No. 2) Act 1999) will provide for payments to the Commissioner as an independent judicial officer for the authorisation of domestic security warrants.	74	74	74
<i>Governor-General's Programme PLA (M52)</i> This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	839	839	839
<i>Governor-General's Salary and Allowance PLA (M52)</i> This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.	366	366	366
<i>Governor-General's travel outside New Zealand PLA (M52)</i> This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.	307	307	307
Total Non-Departmental Other Expenses	3,398	2,948	4,498

Titles and Scopes of Appropriations by Appropriation Type	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
<i>Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)</i>	2,700	900	120
This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	2,700	900	120
Non-Departmental Capital Expenditure			
<i>Government House - Capital Investment (M52)</i>	1,052	650	150
This appropriation is limited to the conservation of the Government House, Wellington property to maintain or increase its on-going use, functionality, and value as a heritage asset; and purchases of and investment in capital items for Government House, Auckland.			
Total Non-Departmental Capital Expenditure	1,052	650	150
Total Annual and Permanent Appropriations	27,927	24,720	26,851

Details of Projected Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2012/13 Estimated Actual \$000	2013/14 Projected \$000	Explanation of Projected Movements in 2013/14
Opening Balance	400	3,000	
Capital Injections	2,600	20	New funding in 2012/13 for a software project to provide an electronic platform to support Cabinet processes. Additional funding in 2013/14 for establishing strengthened capability on security and risk management.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,000	3,020	