

VOTE *State Services*

Minister Portfolio Table

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Minister of State Services

State Services

ADMINISTERING DEPARTMENT: State Services Commission

The Minister of State Services is the Responsible Minister for the State Services Commission

Part B - Statement of Appropriations

Summary of Financial Activity

	2006/07	2006/07 Appropriations to be Used				Total \$000
	Main Estimates \$000	By the Department Administering the Vote		For Non-Departmental Transactions		
		Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations						
Output Expenses	40,209	58,073	-	866	-	58,939
Benefits and Other Unrequited Expenses	4,566	N/A	N/A	4,566	-	4,566
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	100,324	-	-	111,652	-	111,652
Capital Expenditure	-	N/A	N/A	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	145,099	58,073	-	117,084	-	175,157
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	11,020	N/A	N/A	N/A	N/A	11,020
Capital Receipts	-	N/A	N/A	N/A	N/A	-
Total Crown Revenue and Receipts	11,020	N/A	N/A	N/A	N/A	11,020

Part B1 - Details of Appropriations

Appropriations	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
E-government Development and Operations (M66)	14,396	-	7,766	-	22,162	-	The development, operations and evaluation of e-government services, infrastructure and initiatives in the State sector. Reason for Change: Further funding of the "All of Government Authentication Programme" and expense transfer to 2007/08.
Government Shared Network (M66)	-	-	9,111	-	9,111	-	The development, deployment and operation of Telecommunications infrastructure, architected to government standards, for the shared use of public sector agencies. Reason for Change: Further funding of the Government Shared Network and expense transfer to 2007/08.
State Services Development, Governance and Performance (M66)	11,890	-	1,088	-	12,978	-	Chief executive appointment and performance management services, advice on governance and performance of the State Services, leading and reinforcing integrity and conduct, support to the Minister of State Services, and operational services to client departments. Reason for Change: The increase is mainly due an expense transfer from 2005/06.
State Services People Capability (M66)	12,657	-	765	-	13,422	-	The development, implementation and evaluation of initiatives to ensure the State Services is an employer of choice, and to develop the skills of State servants at all levels. Reason for Change: Transfer from 2005/06 and third party revenue recoveries.
Treaty Information (M66)	400	-	-	-	400	-	Production of booklets and contract management associated with extending the Treaty 2U tour
Total Departmental Output Expenses (General)	39,343	-	18,730	-	58,073	-	
Non-Departmental Output Expenses							
Development of On-line Authentication Services (M66)	116	-	-	-	116	-	Services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.
Treaty of Waitangi Touring Exhibition (M66)	750	-	-	-	750	-	Continuing to deliver the Treaty 2U tour by the Museum of New Zealand Te Papa Tongarewa.
Total Non-Departmental Output Expenses	866	-	-	-	866	-	

	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Benefits and Other Unrequited Expenses							
Mainstream Supported Employment Programme (M66)	4,566	-	-	-	4,566	-	- A supported employment programme for people with disabilities, which aims to assist its clients to gain permanent employment in the State sector.
Total Benefits and Other Unrequited Expenses	4,566	-	-	-	4,566	-	
Other Expenses to be Incurred by the Crown							
Payment and Remuneration of Chief Executives (M66)	11,769	-	-	-	11,769	-	- The payment of salaries and costs relating to the employment of: chief executives of Public Service and related organisations; chief executives in transition; and appointees under section 54 of the State Sector Act 1988.
School of Government Contribution (M66)	-	-	10,000	-	10,000	-	- Provision of a one off contribution to the Australia and New Zealand School of Government (ANZSOG) and Victoria University of Wellington School of Government (VUWSOG)
Settlement of Legal Liabilities (M66)	196	-	-	-	196	-	- The settlement of legal liabilities incurred by now- disestablished government departments and other Crown settlements.
State Sector Retirement Savings Scheme (M66)	88,359	-	1,328	-	89,687	-	- Employer contributions to State Sector Retirement Savings Scheme, to provide superannuation for State sector employees who are not members of the Government Superannuation Fund. Reason for Change: Recognise the increased uptake in joining the State Sector Retirement Saving Scheme, in the current year only.
Total Other Expenses to be Incurred by the Crown	100,324	-	11,328	-	111,652	-	
Total Appropriations	145,099	-	30,058	-	175,157	-	

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for State Services Commission	2006/07 Main Estimates Projections \$000	2006/07 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2006/07
Opening Balance	18,354	14,552	2006/07 Supplementary Estimates opening balance reflects the audited results as at 30 June 2006.
Capital Injections	3,206	13,334	A capital injection for an Identity Verification Service to allow agencies to verify people's identity to a passport standard, online and in real-time. It will leverage existing Authentication investment and DIA expertise to reduce duplicate expenditure across government, reduce fraud and enable transformation of services. And a capital contribution for the development of the Government Shared Network services.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	1,103	-	
Closing Balance	22,663	27,886	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2006/07			Description of 2006/07 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Non-Tax Revenue				
Reimbursement of Chief Executives' Remuneration	11,020	-	11,020	Reimbursement by departments and related organisations of chief executives' remuneration.
Total Non-Tax Revenue	11,020	-	11,020	
Total Crown Revenue and Receipts	11,020	-	11,020	