

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 the Vote: Prime Minister and Cabinet for the 2008/09 financial year covering the following:

- a total of just over \$8.500 million (33.5% of the Vote) on free and frank advice on policy issues; services to facilitate inter-departmental co-ordination of policy development and promote a more collective approach to performance across the state sector; and co-ordination of central government activities aimed at protecting New Zealand's domestic and external security. From the Cabinet Office, advice on constitutional policy and procedural issues for the Governor-General, and the Prime Minister and Cabinet; coordination of the Government's legislation programme; secretariat services to Cabinet, Cabinet committees and the Executive Council; and administration of the New Zealand Royal Honours system
- a total of nearly \$3.600 million (14.1% of the Vote) on support services to the Governor-General and maintenance of the two Government Houses
- a total of nearly \$3.400 million (13.3% of the Vote) for the provision of information and reports on events and trends overseas affecting New Zealand's interests
- a total of nearly \$6.700 million (26.1% of the Vote) on Government House capital investment, including the renovation and refurbishment of Government House, Wellington
- a total of nearly \$1.200 million (4.6% of the Vote) under permanent legislative authority (Civil List Act 1979) for payments for the salary, the personal allowance and travel expenses of the Governor-General
- a total of just over \$1.300 million (5.2% of the Vote) on departmental capital expenditure
- a total of nearly \$47,000 (0.2% of the Vote) under permanent legislative authority (NZSIS Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- a total of nearly \$765,000 (3.0% of the Vote) for depreciation expenses on Crown assets (two Government Houses and their contents).

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	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Intelligence Assessments on Developments Overseas (M52) Assessments on events and trends overseas affecting New Zealand's interests.	3,339	3,309	3,399
Policy Advice and Secretariat and Coordination Services (M52) Strategic and issues-based policy advice of a frank and impartial nature to the Prime Minister and other Ministers; advice on constitutional policy and procedural issues for the Governor-General, and the Prime Minister and Cabinet; 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.	8,801	8,741	8,537
Support Services to the Governor-General and Maintenance of the two Government Houses (M52) This appropriation is limited to financial, administrative, communications, travel and advisory services for the Governor-General; services to maintain the Governor-General's two residences including gardening, maintenance and security; renovation and conservation of Government House, Wellington.	3,506	3,496	3,591
Total Departmental Output Expenses	15,646	15,546	15,527
Non-Departmental Other Expenses			
Depreciation Expenses on Crown Assets (M52) Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	750	750	765
Fees for the Commissioner of Security Warrants PLA (M52) 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.	45	45	47
Governor-General - Remuneration and Travel PLA (M52) The appropriation under permanent legislative authority (the Civil List Act 1979) provides for payment of the salary, personal allowance and travel expenses of the Governor-General.	1,106	1,106	1,161
Total Non-Departmental Other Expenses	1,901	1,901	1,973
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) 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	300	300	1,320
Total Departmental Capital Expenditure	300	300	1,320
Non-Departmental Capital Expenditure			
Government House - Capital Investment (M52) This appropriation is limited to the renovation and 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 the two Government Houses.	2,150	2,150	6,650
Total Non-Departmental Capital Expenditure	2,150	2,150	6,650
Total Annual and Permanent Appropriations	19,997	19,897	25,470

Details of Projected Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	Estimated Actual 2007/08 \$000	Projected 2008/09 \$000	Explanation of Projected Movements in 2008/09
Opening Balance	703	703	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	703	703	