

# *Vote Official Development Assistance*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Foreign Affairs (M34)

ADMINISTERING DEPARTMENT: Ministry of Foreign Affairs and Trade

MINISTER RESPONSIBLE FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE: Minister of Foreign Affairs

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Management of Official Development Assistance Programme (M34)</b> The purchase of the design and management of development assistance programmes, including the procurement, contract management and monitoring of development activities within programmes.	21,846	2,863	24,709
<b>Strategic Advice and Evaluation (M34)</b> The purchase of policy advice on development issues. The purchase of the development of regional, sectoral and thematic strategies and advice to programmes. Evaluation of the overall effectiveness of development assistance programmes and of themes and sectors.	6,474	1,553	8,027
<b>Total Departmental Output Expenses</b>	28,320	4,416	32,736
<b>Other Expenses to be Incurred by the Crown</b>			
<b>International Agency Funding (M34)</b> Contributions to international agencies for multilateral humanitarian and development policy and programme activity.	72,918	-	72,918
<b>New Zealand Voluntary Agency Grants (M34)</b> Contributions to non-government organisations providing humanitarian and development assistance overseas, conducting development education within New Zealand and providing capacity building and co-ordination support to New Zealand NGOs.	29,326	-	29,326
<b>Total Other Expenses to be Incurred by the Crown</b>	102,244	-	102,244
<b>Total Annual and Permanent Appropriations</b>	130,564	4,416	134,980

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
<b>Other Expenses to be Incurred by the Crown</b>		
<b>Global Development Assistance (M34)</b>	Original Appropriation	234,930
Development assistance and contributions for Asian, African, Latin America, Caribbean, and Middle Eastern countries, and humanitarian assistance to non Pacific Island countries. The Minister requires NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need. Commences: 1 July 2006 Expires: 30 June 2009	Adjustments to 2006/07	43,745
	Adjustments for 2007/08	(5,900)
	Adjusted Appropriation	272,775
	Actual to 2006/07 Year End	80,417
	Estimated Actual for 2007/08	95,798
	Estimated Actual for 2008/09	96,560
	Estimated Appropriation Remaining	-
	<b>Pacific Development Assistance (M34)</b>	Original Appropriation
Development programme and humanitarian assistance and contributions for Pacific Island countries. The Minister requires NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need. Commences: 1 July 2006 Expires: 30 June 2009	Adjustments to 2006/07	102,275
	Adjustments for 2007/08	(2,439)
	Adjusted Appropriation	599,556
	Actual to 2006/07 Year End	162,432
	Estimated Actual for 2007/08	214,604
	Estimated Actual for 2008/09	222,520
	Estimated Appropriation Remaining	-



# *Information Supporting the Supplementary Estimates*

## *Vote Official Development Assistance*

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ADMINISTERING DEPARTMENT: Ministry of Foreign Affairs and Trade

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## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	28,320	4,416	-	4,416	32,736
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	400,577	-	12,069	12,069	412,646
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>428,897</b>	<b>4,416</b>	<b>12,069</b>	<b>16,485</b>	<b>445,382</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Management of Official Development Assistance Programme (M34)

##### *Scope of Appropriation*

The purchase of the design and management of development assistance programmes, including the procurement, contract management and monitoring of development activities within programmes.

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$2.863 million to \$24.709 million for 2007/08. The increase arises from:

- Reallocation from non-departmental other expenses to maintain the ability to effectively manage and monitor the increasing size and number of development assistance programmes (\$3.150 million).
- Foreign exchange and overseas inflation movements (-\$247,000).
- An increase in services provided to AusAID (\$113,000).
- A net transfer between the two output expenses to reflect a change in priorities during the year (-\$153,000).

#### Strategic Advice and Evaluation (M34)

##### *Scope of Appropriation*

The purchase of policy advice on development issues. The purchase of the development of regional, sectoral and thematic strategies and advice to programmes. Evaluation of the overall effectiveness of development assistance programmes and of themes and sectors.

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$1.553 million to \$8.027 million for 2007/08. The increase arises from:

- Reallocation from non-departmental other expenses to maintain the ability to provide advice on the increasing size and number of development assistance programmes (\$1.350 million).
- An increase in services provided to AusAID (\$50,000).
- A net transfer between the two output expenses to reflect a change in priorities during the year (\$153,000).

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Global Development Assistance (M34)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
<b>Global Development Assistance (M34)</b>	Original Appropriation	234,930
Development assistance and contributions for Asian, African, Latin America, Caribbean, and Middle Eastern countries, and humanitarian assistance to non Pacific Island countries. The Minister requires NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need. Commences: 1 July 2006 Expires: 30 June 2009	Adjustments to 2006/07	43,745
	Adjustments for 2007/08	(5,900)
	Adjusted Appropriation	272,775
	Actual to 2006/07 Year End	80,417
	Estimated Actual for 2007/08	95,798
	Estimated Actual for 2008/09	96,560
	Estimated Appropriation Remaining	-

##### *Reasons for Change in Appropriation*

This appropriation will decrease by a net (\$5.900 million) to \$272.775 million. The decrease arises from a reallocation to departmental output expenses to maintain the ability to effectively manage and monitor the increasing size and number of development assistance programmes.

#### Pacific Development Assistance (M34)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
<b>Pacific Development Assistance (M34)</b>	Original Appropriation	499,720
Development programme and humanitarian assistance and contributions for Pacific Island countries. The Minister requires NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need. Commences: 1 July 2006 Expires: 30 June 2009	Adjustments to 2006/07	102,275
	Adjustments for 2007/08	(2,439)
	Adjusted Appropriation	599,556
	Actual to 2006/07 Year End	162,432
	Estimated Actual for 2007/08	214,604
	Estimated Actual for 2008/09	222,520
	Estimated Appropriation Remaining	-

##### *Reasons for Change in Appropriation*

This appropriation will decrease by a net (\$2.439 million) to \$599.556 million. The decrease arises from a reallocation to departmental output expenses to maintain the ability to effectively manage and monitor the increasing size and number of development assistance programmes.