

# *Information Supporting the Supplementary Estimates*

## *Vote Prime Minister and Cabinet*

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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

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	15,527	(90)	-	(90)	15,437
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,973	-	-	-	1,973
Capital Expenditure	7,970	-	733	733	8,703
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>25,470</b>	<b>(90)</b>	<b>733</b>	<b>643</b>	<b>26,113</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

### Part 2.1 - Departmental Output Expenses

#### Intelligence Assessments on Developments Overseas (M52)

##### *Scope of Appropriation*

Assessments on events and trends overseas affecting New Zealand's interests.

##### *Expenses and Revenue*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,399	85	3,484
Revenue from Crown	3,399	83	3,482
Revenue from Other	-	2	2

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

The increase reflects a fiscally neutral transfer of \$83,000 from the Policy Advice and Secretariat and Coordination Services appropriation and an increase as a result of the increased KiwiSaver tax credit of \$2,000.

#### Policy Advice and Secretariat and Coordination Services (M52)

##### *Scope of Appropriation*

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.

##### *Expenses and Revenue*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,537	(129)	8,408
Revenue from Crown	8,537	(133)	8,404
Revenue from Other	-	4	4

*Reasons for Change in Appropriation*

The decrease reflects a fiscally neutral transfer to the Intelligence Assessments on Developments Overseas appropriation and the Support Services to the Governor General and Maintenance of the two Government Houses appropriation.

**Support Services to the Governor-General and Maintenance of the two Government Houses (M52)***Scope of Appropriation*

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.

*Expenses and Revenue*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,591	(46)	3,545
Revenue from Crown	3,561	(49)	3,512
Revenue from Other	62	(4)	58

*Reasons for Change in Appropriation*

The decrease in appropriation is the result of a fiscally neutral transfer of \$50,000 from the Policy Advice and Secretariat and Coordination Services appropriation; a fiscally neutral transfer of \$99,000 to the Government House - Capital Investment appropriation, and an increased KiwiSaver tax credit of \$3,000.

The decrease in revenue other reflects a revised forecast for rental revenue.

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.2 - Non-Departmental Capital Expenditure

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Government House Wellington is made fit for the purposes for another 50 years.	Government House-Capital Investment

#### Government House - Capital Investment (M52)

##### *Scope of Appropriation*

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.

##### *Capital Expenditure*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,650	733	7,383

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

The appropriation will increase by \$733,000 to \$7.383 million. The change relates to a transfer from 2007/08 (\$634,000) and a fiscally neutral transfer of part of the operating budget relating to the Government House conservation project from the Support Services to the Governor-General and Maintenance of the two Government Houses appropriation.