

Vote State Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of State Services (M66)

ADMINISTERING DEPARTMENT: State Services Commission

MINISTER RESPONSIBLE FOR STATE SERVICES COMMISSION: Minister of State Services

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
E-government Development and Operations (M66) The development, operations and evaluation of e-government services, infrastructure and initiatives in the State sector.	19,987	3,389	23,376
Government Shared Network (M66) The development, deployment and operation of Telecommunications infrastructure, architected to government standards, for the shared use of public sector agencies.	15,268	1,368	16,636
State Services Development, Governance and Performance (M66) 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.	11,431	(427)	11,004
State Services People Capability (M66) 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.	13,872	(129)	13,743
Total Departmental Output Expenses	60,558	4,201	64,759
Non-Departmental Output Expenses			
Development of On-line Authentication Services (M66) Services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.	116	-	116
Total Non-Departmental Output Expenses	116	-	116
Benefits and Other Unrequited Expenses			
Mainstream Supported Employment Programme (M66) This appropriation is limited to salary subsidy, training, and other support provided by the Mainstream Supported Employment Programme, which is a programme to assist people with disabilities to gain permanent employment in the State sector.	3,851	(3,851)	-
Total Benefits and Other Unrequited Expenses	3,851	(3,851)	-
Non-Departmental Other Expenses			
KiwiSaver: State Sector Employer Contributions (M66) This appropriation is limited to the reimbursement of the net cost of compulsory employer contributions to KiwiSaver above the employer tax credits received for employees of State sector employers who are not members of other subsidised schemes.	2,000	20,000	22,000
Remuneration and Related Employment Costs of Chief Executives (M66) This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	12,972	352	13,324
Settlement of Legal Liabilities (M66) The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	196	(189)	7

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66)	116,564	(8,438)	108,126
This appropriation is limited to the reimbursement of employer contributions to the State Sector Retirement Savings Scheme for employees of Public Service and non-Public Service departments and in the Education Service.			
Total Non-Departmental Other Expenses	131,732	11,725	143,457
Departmental Capital Expenditure			
State Services Commission - Capital Expenditure PLA (M66)	9,105	1,892	10,997
This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	9,105	1,892	10,997
Total Annual and Permanent Appropriations	205,362	13,967	219,329

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2008/09 Main Estimates Projections \$000	2008/09 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2008/09
Opening Balance	23,237	13,582	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	6,000	15,992	Capital injection of \$8 million approved by Cabinet (CBC Min (09) 2/6) to recapitalise the State Services Commission after absorbing losses relating to the Government Shared Network plus capital injections totalling \$7.992 million to fund further development of the Identity Management Programme (Authentication).
Capital Withdrawals	-	(5)	The transfer of the net assets of the Mainstream Programme to the Ministry of Social development (2008/09) and of the Government Technology Service to the Department of Internal Affairs including the Identity Management Programme and the Government Shared Network (2009/10).
Surplus to be Retained (Deficit Incurred)	(2,847)	-	Surplus to be retained by the Public Service Training Organisation to fund capital expenditure related to tertiary education reforms in line with its strategic plan change and a change in accommodation.
Other Movements	-	-	
Closing Balance	26,390	29,569	