

# *Vote State Services*

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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	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Chief Executive and Agency Performance Management (M66)</b> This appropriation is limited to the State Services chief executive appointment and performance management and advice on governance and performance of agencies in the State Services.	17,735	2	17,737
<b>Public Management System (M66)</b> This appropriation is limited to the provision of advice, standards and leadership in relation to the performance, efficiency and effectiveness of the public management system	11,741	(249)	11,492
<b>State Sector Industry Training Services (M66)</b> This appropriation is limited to activities relating to developing the skills of state servants through workplace learning and assessment arrangements	6,075	382	6,457
<b>Total Departmental Output Expenses</b>	35,551	135	35,686
<b>Non-Departmental Other Expenses</b>			
<b>KiwiSaver: State Sector Employer Contributions (M66)</b> 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.	85,000	(5,000)	80,000
<b>Remuneration and Related Employment Costs of Chief Executives (M66)</b> This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	13,748	-	13,748
<b>Settlement of Legal Liabilities (M66)</b> The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	-	7
<b>State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66)</b> 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.	120,367	(15,761)	104,606
<b>Total Non-Departmental Other Expenses</b>	219,122	(20,761)	198,361
<b>Departmental Capital Expenditure</b>			
<b>State Services Commission - Capital Expenditure PLA (M66)</b> 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.	1,525	-	1,525
<b>Total Departmental Capital Expenditure</b>	1,525	-	1,525
<b>Total Annual and Permanent Appropriations</b>	256,198	(20,626)	235,572

# Details of Projected Movements in Departmental Net Assets

## State Services Commission

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	30,484	24,878	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	-	-	
Capital Withdrawals	(17,759)	(15,404)	
Surplus to be Retained (Deficit Incurred)	-	1,500	
Other Movements	-	-	
<b>Closing Balance</b>	<b>12,725</b>	<b>10,974</b>	