

VOTE *Ministerial Services*

Ministerial Services

Overview

Departmental Appropriations

Appropriations sought for Vote Ministerial Services in 2006/07 total \$36.834 million. The appropriations are intended to be spent as follows:

- \$26.245 million (71% of total departmental appropriations in this Vote) on Support Services for Ministers, including office administration, accounting, personnel, information technology, facilities management, media and advisory services, and the management of residential accommodation provided for Ministers of the Crown.
- \$7.175 million (20% of total departmental appropriations in this Vote) on the provision of transport services principally for Ministers, the Leader of the Opposition, former Governors-General and Prime Ministers and their spouses, the Judiciary, distinguished visitors, and the provision of self-drive vehicles.
- \$3.414 million (9% of total departmental appropriations in this Vote) for managing Guests of Government visits, reception services at international airports for the Governor-General, Ministers and Guests of Government, State and ministerial functions, commemorative events and national anniversaries.

Details of how the appropriations are to be applied appear in Parts B1 and C1.

Non-Departmental Appropriations

Non-departmental appropriations sought for Vote Ministerial Services in 2006/07 total \$17.789 million. This is intended to be spent as follows:

- \$327,000 on annuities to former Governors-General, Prime Ministers and their spouses.
- \$17.462 million on Executive Council and Ministers salaries and allowances, Governors'-General pension arrangements, travel expenses for Ministers and former Governors-General and Prime Ministers.

Crown Revenue and Receipts

The Department of Internal Affairs expects to collect \$10,000 for rental from Crown properties.

Further information and explanations appear in Part B1 of this Vote. Further information on Crown Revenue appears in Part F.

Footnotes

- Note 1** Expenses to be incurred pursuant to section 4 of the Civil List Act 1979 and to the Remuneration Authority Act 1977.
- Note 2** Expenses to be incurred pursuant to section 16 of the Civil List Act 1979 and to the Remuneration Authority Act 1977.
- Note 3** Expenses to be incurred pursuant to sections 2 and 5 of the Civil List Act 1979.

Minister Portfolio Table

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Ministerial Services

VOTE MINISTER: Minister Responsible for Ministerial Services

ADMINISTERING DEPARTMENT: Department of Internal Affairs

The Minister of Internal Affairs is the Responsible Minister for the Department of Internal Affairs

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote

Related Government Outcomes

The Department of Internal Affairs funds a broad range of support services that contribute to the following objective:

- Executive Government is well supported

and to the Government focus on building national identity.

Output Expense Appropriations

The Department of Internal Affairs administers Vote Ministerial Services. The appropriations fund a wide range of activities, including services relating to:

- Support services to Ministers
- VIP transport
- Visits and official events coordination.

The outputs provided by the Department are set out in section C1.

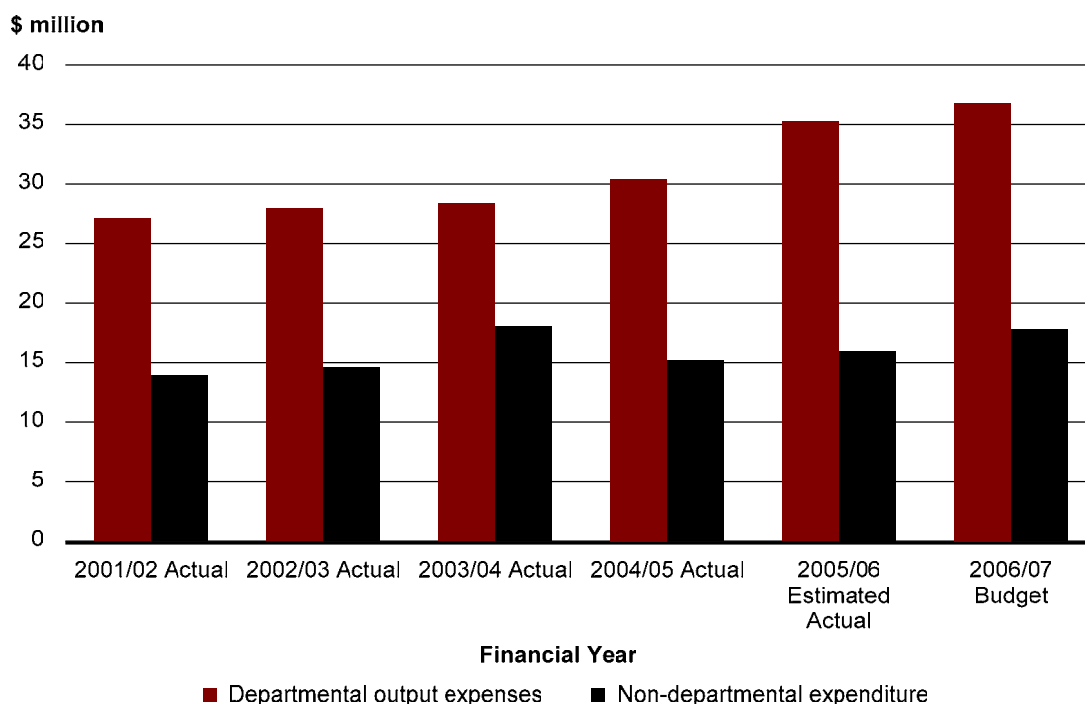
Linkages between Departmental Output Expenses and Outcomes

The links between the output expenses to be purchased and the particular objective for the Department of Internal Affairs are set out below.

Departmental Output Expenses	Objective
Support Services to Ministers	Executive Government is well supported
VIP Transport	Executive Government is well supported
Visits and Official Events Coordination	Executive Government is well supported

Part A2 - Trends in Vote

The chart below compares the actuals for 2001/02, 2002/03, 2003/04, 2004/05 and estimated actuals for 2005/06 with the budget for 2006/07, for both Departmental Output Expenses and Non-Departmental Other Expenses.

Figure 1 - Trends in Appropriations

Source: Department of Internal Affairs

Departmental Output Trends: 2001/02 to 2006/07

Departmental output expense appropriations in 2006/07 increased by \$1.575 million compared to the 2005/06 Estimated Actuals. Key areas of changes in funding for 2006/07 are:

- Increase in appropriation for Support Services to Ministers in 2006/07 by \$896,000 mainly due to additional funding in 2006/07 and outyears for additional Ministerial Services staff to support the Executive of the current Parliament.
- Increase in appropriation for VIP Transport in 2006/07 and outyears by \$796,000 due to additional funding for ministerial travel, due to a full sized Executive.

The significant movements in output expenditure between 2001/02 and 2005/06 are outlined below:

- Increase in appropriation for Support Services to Ministers in 2005/06 by \$1.739 million to upgrade Information and Technology capabilities, and to maintain and enhance personnel capability.
- Decrease in appropriation for Visits and Official Events Coordination by \$283,000, due to a decrease in funding in 2005/06 compared to 2004/05 for the Guests of Government programme and an increase in funding to upgrade Information and Technology capabilities, and to maintain and enhance personnel capability.
- Increase in appropriation for VIP Transport in 2005/06 by \$102,000 to upgrade Information and Technology capabilities, and to maintain and enhance personnel capability.
- In 2003/04 and outyears, an increase in appropriation was approved for the Guests of Government programme.

Non-Departmental Other Expense Trends: 2001/02 to 2006/07

Movements in Non-Departmental Other Expenses are mainly due to:

- Increase of \$258,000 in 2001/02 for Executive Council and Ministers' Salaries and Allowances due to the Parliamentary Salaries and Allowances Determination 2001 from the Higher Salaries Commission.
- One-off transfer of \$417,000 in 2001/02 from Departmental Output Class Support Services to Ministers' Internal and External Travel to fund an increase in internal travel costs.
- Increase in 2002/03 and subsequent years for Executive Council and Ministers' Salaries and Allowances due to the Parliamentary Salaries and Allowances Determination 2002 from the Higher Salaries Commission.
- Increase in 2002/03 only of \$73,000 for travel for former Governors-General and Prime Ministers.
- Increase in 2003/04 of \$617,000, in 2004/05 and outyears of \$917,000 for Executive Council and Ministers' Salaries and Allowances due to the Parliamentary Salaries and Allowances Determination 2003.
- Transfer to Vote Parliamentary Services for Executive spousal travel in 2003/04 of \$157,000 and in 2004/05 and outyears of \$265,000.
- Increase in 2004/05 and outyears of \$110,000 for Executive Council and Ministers' Salaries and Allowances due to the Parliamentary Salaries and Allowances Determination 2004.
- Increase in 2004/05 and outyears of \$30,000 for former Governors-General and Prime Ministers and Widows due to the Parliamentary Annuities Determination 2004.
- Increase in 2004/05 and outyears of \$25,000 for travel for former Governors-General and Prime Ministers.
- Increase in 2006/07 and outyears of \$1.647 million due to additional funding for ministerial travel due to increased cost and a return to a full sized Executive.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2005/06	2006/07	2007/08	2008/09	2009/10
Extended guests of Government programme	Departmental Output Expense - Visits and Official Events Coordination	900	400	400	400	400
Ministerial travel capacity increase	Departmental Output Expense - VIP Transport		800	800	800	800
	Other Expenses To Be Incurred By The Crown - Ministers' Internal and External Travel		1,647	1,647	1,647	1,647
Parliamentary Salaries and Allowances Determination 2005	Other Expenses To Be Incurred By The Crown - Executive Council and Ministers' Salaries and Allowances	580	780	780	780	780
Support services to members of the Executive	Departmental Output Expense - Support Services to Ministers	1,740	2,240	2,240	2,240	2,240
Visits and Ceremonial Office capability	Departmental Output Expense - Visits and Official Events Coordination	100	460	460	460	460
Total Initiatives		3,320	6,327	6,327	6,327	6,327

Part B - Statement of Appropriations

Summary of Financial Activity

	2001/02	2002/03	2003/04	2004/05	2005/06		2006/07 Appropriations to be Used				2007/08	2008/09	2009/10	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	27,091	27,956	28,381	30,405	35,259	35,259	36,834	-	-	-	36,834	37,325	37,832	37,832
Benefits and Other Unrequited Expenses	283	291	296	317	327	327	N/A	N/A	-	327	327	327	327	327
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	13,273	13,887	14,282	14,796	15,615	15,615	-	-	10,482	6,980	17,462	17,462	17,462	17,462
Capital Expenditure	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	40,647	42,134	42,959	45,518	51,201	51,201	36,834	-	10,482	7,307	54,623	55,114	55,621	55,621
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	10	10	10	10	10	10	N/A	N/A	N/A	N/A	10	10	10	10
Capital Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	10	10	10	10	10	10	N/A	N/A	N/A	N/A	10	10	10	10

Part B1 - Details of Appropriations

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Support Services to Ministers (M47)	25,349	-	25,349	-	26,245	-	- Support services for Ministers, including office administration, accounting, personnel, information technology, facilities management, media and advisory services. The management of residential accommodation provided for Ministers of the Crown, both owned and leased property. Reason for Change: Provision of additional Ministerial Services staff to support the incoming Executive of the current Parliament.
VIP Transport (M47)	6,379	-	6,379	-	7,175	-	- The provision of chauffeur-driven vehicle services for Ministers, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the judiciary, distinguished visitors, and self-drive vehicles, for Ministers. Reason for Change: Increased costs and a return to a full sized Executive.
Visits and Official Events Coordination (M47)	3,531	-	3,531	-	3,414	-	- The provision of services to manage programmes for visiting guests of Government; receptions at international airports for the Governor-General, Ministers and guests of Government; State and ministerial functions; commemorative events; and national anniversaries. Reason for Change: Decrease in the number of anticipated visits.
Total Departmental Output Expenses (General)	35,259	-	35,259	-	36,834	-	
Benefits and Other Unrequited Expenses							
Annuities to Former Governors-General, Prime Ministers and Widows (M47)	-	327	-	327	-	327	Annuities to former Governors-General, Prime Ministers, and Widows (see Note 1).
Total Benefits and Other Unrequited Expenses	-	327	-	327	-	327	
Other Expenses to be Incurred by the Crown							
Depreciation (M47)	111	-	111	-	111	-	- Depreciation on ministerial residences.
Executive Council and Ministers' Salaries and Allowances (M47)	-	6,760	-	6,760	-	6,960	Payments for civil purposes to the Executive Council and Ministers (see Note 2). Reason for Change: Parliamentary Salaries and Allowances Determination 2005.
Governors'-General Pension Arrangements (M47)	-	20	-	20	-	20	Payments for civil purposes, Governors'-General pension arrangements (see Note 3).

	2005/06				2006/07		
	Budget		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of 2006/07 Appropriations
Other Expenses to be Incurred by the Crown - cont'd							
Ministers' Internal and External Travel (M47)	8,414	-	8,414	-	10,061	-	- Payments for civil purposes for Ministers' internal and external travel, pursuant to section 20A of the Civil List Act 1979. Reason for Change: To increase the capacity for ministerial travel due to increased fuel charges and a full sized Executive.
Travel for Former Governors-General and Prime Ministers (M47)	310	-	310	-	310	-	- Payments for civil purposes, pursuant to section 25 of the Civil List Act 1979.
Total Other Expenses to be Incurred by the Crown	8,835	6,780	8,835	6,780	10,482	6,980	
Total Appropriations	44,094	7,107	44,094	7,107	47,316	7,307	

Part C - Explanation of Appropriations for Output Expenses

Part C1 - Departmental Output Expenses

Support Services to Ministers

This output covers:

- providing a range of support services for Ministers, including office administration, accounting, personnel, information technology, facilities management, media and advisory services
- managing residential accommodation provided for Ministers of the Crown, both owned and leased property.

This work contributes to ensuring *Executive Government is well supported*.

VIP Transport

This output covers chauffeur-driven vehicle services for Ministers, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the judiciary and distinguished visitors, and self-drive vehicles for Ministers.

This work contributes to ensuring *Executive Government is well supported*.

Visits and Official Events Coordination

This output covers services supporting:

- visits by guests of Government
- receptions at international airports for the Governor-General, Ministers and guests of Government
- State and ministerial functions
- commemorative events
- national anniversaries.

This work contributes to ensuring *Executive Government is well supported*.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2005/06		2006/07	Description of 2006/07 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Non-Tax Revenue				
Rent from Crown Properties	10	10	10	Rent received on the lease of Crown properties.
Total Non-Tax Revenue	10	10	10	
Total Crown Revenue and Receipts	10	10	10	