

VOTE *Ministerial Services*

Ministerial Services

Overview

Departmental Appropriations

Appropriations sought for Vote Ministerial Services in 2007/08 total \$37.356 million. The appropriations are intended to be spent as follows:

- \$26.721 million (72% 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.
- \$7.193 million (19% 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 and distinguished visitors, and the provision of self-drive vehicles.
- \$3.442 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 C.

Non-Departmental Appropriations

Non-departmental appropriations sought for Vote Ministerial Services in 2007/08 total \$17.982 million. This is intended to be spent as follows:

- \$380,000 on annuities to former Governors-General, Prime Ministers and their spouses.
- \$17.602 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

- 47 Minister Responsible for Ministerial Services

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

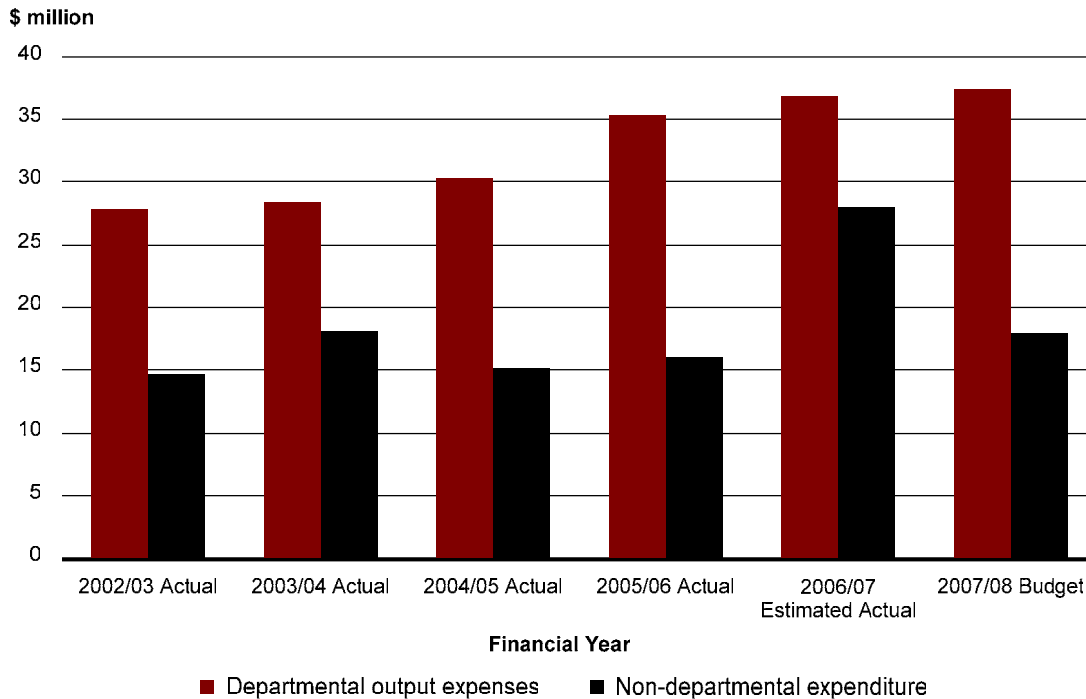
The links between the output expenses to be purchased and the particular objective for the Department of Internal Affairs are set out below.

| 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 from 2002/03 to 2005/06 and estimated actuals for 2006/07 with the budget for 2007/08, for both departmental output expenses and non-departmental expenditure.

Figure 1 - Trends in appropriations



Source: Department of Internal Affairs

Departmental Output Trends: 2002/03 to 2007/08

Departmental output expense appropriations in 2007/08 increase by \$484,000 compared to the 2006/07 Estimated Actuals. This is due to an:

- Increase in funding to enhance personnel capacity.

The significant movements in output expenditure between 2002/03 and 2006/07 are outlined below;

- In 2003/04 and outyears, an increase in appropriation was approved for visits and official events coordination for the Guests of Government programme.
- Increases in appropriation for Support Services to Ministers in 2005/06 by \$1.739 million to upgrade Information and Technology capabilities, and enhance personnel capacity.
- Decrease in appropriation for Visits and Official Events Coordination by \$283,000, due to a decrease in funding in 2005/06 for the Guests of Government programme and an increase in funding to upgrade information and technology capabilities, and enhance personnel capacity.
- Increase in appropriation for VIP transport in 2005/06 by \$102,000 to upgrade information and technology capabilities, and enhance personnel capacity.
- In 2006/07 and outyears, an increase in appropriation for Support Services to Ministers of \$896,000, mainly due to additional funding for additional Ministerial Services staff to support the Executive.
- Increase in appropriation for VIP Transport in 2006/07 and outyears by \$796,000, due to additional funding for ministerial travel.

Non-Departmental Expenses Trends: 2002/03 to 2007/08

Benefits and Other Unrequited Expenses

The total appropriation for Benefits and Other Unrequited Expenses has been reasonably stable over the 2002/03 to 2007/08 period, apart from the following:

- In 2006/07, additional funding of \$5.850 million for a one-off technical adjustment to recognise the actuarial valuation for Annuities to Former Governors-General, Prime Ministers and Widows.

Other expenses to be incurred by the Crown

Movements are mainly due to:

- 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 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.
- In 2006/07 additional funding of \$4.155 million for a one-off technical adjustment to recognise the actuarial valuation of travel for former Governors-General and Prime Ministers.
- Increase in 2006/07 and outyears of \$1.647 million for ministerial travel due to increased costs.

Part B - Statement of Appropriations

Summary of Financial Activity

| | 2002/03 | 2003/04 | 2004/05 | 2005/06 | 2006/07 | | 2007/08 Appropriations to be Used | | | | 2008/09 | 2009/10 | 2010/11 | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|------------------------------|---|----------------|--------------------------------------|----------------|----------------|--------------------|--------------------|--------------------|
| | 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 | 27,956 | 28,381 | 30,405 | 32,675 | 36,968 | 36,872 | 37,356 | - | - | - | 37,356 | 37,863 | 37,863 | 37,863 |
| Benefits and Other Unrequited Expenses | 291 | 296 | 317 | 302 | 6,215 | 6,215 | N/A | N/A | - | 380 | 380 | 380 | 380 | 380 |
| Borrowing Expenses | - | - | - | - | - | - | N/A | N/A | - | - | - | - | - | - |
| Other Expenses | 13,887 | 14,282 | 14,796 | 15,530 | 21,757 | 21,757 | - | - | 10,582 | 7,020 | 17,602 | 17,602 | 17,602 | 17,602 |
| Capital Expenditure | - | - | - | - | - | - | N/A | N/A | - | - | - | - | - | - |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - | - | - | N/A | N/A | - | - | - | - |
| Total Appropriations | 42,134 | 42,959 | 45,518 | 48,507 | 64,940 | 64,844 | 37,356 | - | 10,582 | 7,400 | 55,338 | 55,845 | 55,845 | 55,845 |
| 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 | 2006/07 | | | | 2007/08 | | Scope of 2007/08 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) | 25,867 | - | 25,780 | - | 26,721 | - | - 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: An increase in funding to enhance personnel capacity. |
| VIP Transport (M47) | 7,207 | - | 7,207 | - | 7,193 | - | - 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. |
| Visits and Official Events Coordination (M47) | 3,894 | - | 3,885 | - | 3,442 | - | - 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: One-off funding in 2006/07 for Guest of Government programme. |
| Total Departmental Output Expenses (General) | 36,968 | - | 36,872 | - | 37,356 | - | |
| Benefits and Other Unrequited Expenses | | | | | | | |
| Annuities to Former Governors-General, Prime Ministers and Widows (M47) | - | 6,215 | - | 6,215 | - | 380 | Annuities to former Governors-General, Prime Ministers, and Widows (see Note 1). Reason for Change: One-off technical adjustment to recognise the actuarial valuation in 2006/07 for annuities. |
| Total Benefits and Other Unrequited Expenses | - | 6,215 | - | 6,215 | - | 380 | |
| Other Expenses to be Incurred by the Crown | | | | | | | |
| Depreciation (M47) | 121 | - | 121 | - | 121 | - | - Depreciation on ministerial residences. |
| Executive Council and Ministers' Salaries and Allowances (M47) | - | 7,000 | - | 7,000 | - | 7,000 | Payments for civil purposes to the Executive Council and Ministers (see Note 2). |
| Governors'-General Pension Arrangements (M47) | - | 20 | - | 20 | - | 20 | Payments for civil purposes, Governors'-General pension arrangements (see Note 3). |
| Ministers' Internal and External Travel (M47) | 10,061 | - | 10,061 | - | 10,061 | - | - Payments for civil purposes for Ministers' internal and external travel, pursuant to section 20A of the Civil List Act 1979. |

| | 2006/07 | | | | 2007/08 | | |
|---|-----------------|----------------|------------------|----------------|-----------------|----------------|--|
| | Budget | | Estimated Actual | | Vote | | |
| Appropriations | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Scope of 2007/08 Appropriations |
| Travel for Former Governors-General and Prime Ministers (M47) | 4,555 | - | 4,555 | - | 400 | - | Payments for civil purposes, pursuant to section 25 of the Civil List Act 1979. Reason for Change: One-off technical adjustment to recognise the actuarial valuation in 2006/07 for Travel. |
| Total Other Expenses to be Incurred by the Crown | 14,737 | 7,020 | 14,737 | 7,020 | 10,582 | 7,020 | |
| Total Appropriations | 51,705 | 13,235 | 51,609 | 13,235 | 47,938 | 7,400 | |

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 the provision of 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

| | 2006/07 | | 2007/08 | Description of 2007/08 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 | |