

VOTE *Māori Affairs*

Minister Portfolio Table

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Minister of Māori Affairs

Māori Affairs

VOTE MINISTER: Minister of Māori Affairs

ADMINISTERING DEPARTMENT: Te Puni Kōkiri

The Minister of Māori Affairs is the Responsible Minister for Te Puni Kōkiri

Part B - Statement of Appropriations

Summary of Financial Activity

	2005/06	2005/06 Appropriations to be Used				Total \$000
	Main Estimates \$000	By the Department Administering the Vote		For Non-Departmental Transactions		
		Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations						
Output Expenses	122,136	54,338	-	67,268	-	121,606
Benefits and Other Unrequited Expenses	500	N/A	N/A	480	-	480
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	31,939	-	-	36,987	37	37,024
Capital Expenditure	1,922	N/A	N/A	1,922	-	1,922
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	156,497	54,338	-	106,657	37	161,032
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	3,977	N/A	N/A	N/A	N/A	3,977
Capital Receipts	325	N/A	N/A	N/A	N/A	325
Total Crown Revenue and Receipts	4,302	N/A	N/A	N/A	N/A	4,302

Part B1 - Details of Appropriations

Appropriations	2005/06						Scope of and Reasons for Change in 2005/06 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Operations Management (M46)	13,909	-	(241)	-	13,668	-	- Services that support Māori development through the design, delivery, and management of community investment programmes. Reason for Change: The decrease is due to a transfer to Vote State Services and Vote Arts, Culture and Heritage for Treaty of Waitangi projects. This was offset by an increase reflecting the capability and capacity both in Regional offices and National office to strengthen local level assistance to Māori and translate regional priorities to inform policy advice and activities.
Policy - Crown Māori Relationships (M46)	6,432	-	1,035	-	7,467	-	- Advice on the relationship between Māori people and the Crown. It includes Treaty policy issues and advice on the impact of legislation. Reason for Change: The increase is due to additional resource required around Treaty of Waitangi Claims and Settlements and Māori Trust Office Review.
Policy and Monitoring - Economic and Enterprise (M46)	13,801	-	(2,663)	-	11,138	-	- Advice on, and monitoring of, policies and programmes that specifically impact on the economic and enterprise status of Māori people and resources. It includes the provision of Māori business development services. Reason for Change: The decrease is due to resources shifting across other output classes.
Policy and Monitoring - Social and Cultural (M46)	6,495	-	635	-	7,130	-	- Advice on, and monitoring of, policies and programmes that specifically impact on the social and cultural status of Māori people and resources. Reason for Change: The increase is due to additional resources required to complete work deferred from 2004/05 in relation to the Governance Strategy and Māori Language Strategy.
Relationships and Information (M46)	9,645	-	664	-	10,309	-	- Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations. Reason for Change: The increase reflects the capability and capacity both in Regional offices and National office to strengthen local level assistance to Māori and translate regional priorities to inform policy advice and activities.
Services to the Māori Trustee (M46)	4,586	-	40	-	4,626	-	- Provision of full office services to the Māori Trustee. Reason for Change: The increase relates to the costs of the State Sector Retirement Savings Scheme.
Total Departmental Output Expenses (General)	54,868	-	(530)	-	54,338	-	

Appropriations	2005/06						Scope of and Reasons for Change in 2005/06 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Non-Departmental Output Expenses							
Administration of Māori Broadcasting (M46)	1,608	-	-	-	1,608	-	- Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.
Iwi Housing Support (M46)	456	-	-	-	456	-	- Provision of capacity building support for Special Housing Action Zones.
Māori Radio Broadcasting (M46)	11,019	-	-	-	11,019	-	- Promotion of Māori language and Māori culture through radio broadcasting.
Māori Television Broadcasting (M46)	40,332	-	-	-	40,332	-	- Promotion of Māori language and Māori culture through television broadcasting.
Māori Television Channel (M46)	11,538	-	-	-	11,538	-	- Ongoing administration costs of the Māori Television channel.
Promotion of the Māori Language (M46)	2,315	-	-	-	2,315	-	- Purchase of initiatives to revitalise and develop the Māori language in New Zealand. This includes outputs from Te Taura Whiri I Te Reo Māori (Māori Language Commission) and involves the promotion of the Māori language in New Zealand. TTW's baseline has been increased to absorb the cost of administering the Mā Te Reo Fund.
Total Non-Departmental Output Expenses	67,268	-	-	-	67,268	-	
Benefits and Other Unrequited Expenses							
Rangatiratanga Grants (M46)	500	-	(20)	-	480	-	- Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori. Reason for Change: The reduction reflects GST adjustments.
Total Benefits and Other Unrequited Expenses	500	-	(20)	-	480	-	
Other Expenses to be Incurred by the Crown							
Beyond Hui Taumata (M46)	-	-	2,533	-	2,533	-	- The Hui Taumata Taskforce will progress a number of economic development initiatives for Māori that were recommended as part of Hui Taumata 2005. Reason for Change: This was funded by an expense transfer from 2004/05.
Building Capacity in Māori Communities (M46)	7,000	-	-	-	7,000	-	- Capacity Building aims to assist Māori communities to develop the strategies, governance and infrastructures through which they can plan and undertake their own development.
Capacity Assessment (M46)	1,027	-	-	-	1,027	-	- To enable whānau, hapū, iwi, Māori organisations and Māori communities to undertake assessments of their current capacity and development needs.

	2005/06						Scope of and Reasons for Change in 2005/06 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Other Expenses to be Incurred by the Crown - cont'd							
Direct Resourcing of Local Level Solutions (M46)	3,663	-	-	-	3,663	-	- Direct Resourcing provides established Māori organisations with funding to allow them to act as umbrella organisations, acting as conduits for funding and taking care of accountability requirements on behalf of smaller, less established organisations.
Local Level Solutions/Development (M46)	3,543	-	163	-	3,706	-	- Local Level Solutions provides capable entities with resources to achieve particular aims, such as an improvement in services or asset management. Reason for Change: The increase reflects an expense transfer from 2004/05.
Loss from Sale of Mauao Historic Reserve (M46)	-	-	50	-	50	-	- To facilitate ownership transfer of the Mauao historic reserve (Mt Maunganui) to Tauranga Moana iwi.
Māori Registration Service (M46)	830	-	-	-	830	-	- Contribution towards the ongoing cost of a national Māori registration service, which will assist in linking Māori with their tribes and tribal groups and compiling comprehensive and accurate registers of their members.
Māori Wardens (M46)	178	-	-	-	178	-	- Assistance to the National Māori Wardens' Association to meet administrative costs and provide assistance to Māori Wardens actively working with youth at risk to meet the costs incurred in their work.
Māori Women's Development Fund (M46)	-	-	2,000	-	2,000	-	- Provide for the administration of government funding for the Māori Women's Development Fund. Reason for Change: This was transferred from Vote Employment.
NZ Māori Council (M46)	196	-	-	-	196	-	- Administration costs of the New Zealand Māori Council.
Orakei Reserves Board Act 1991 (M46)	6	-	-	-	6	-	- Fees and travelling allowances in accordance with section 29 of the Orakei Reserves Board Act 1991.
Payments to Housing New Zealand Corporation (M46)	36	-	-	-	36	-	- Forwarding repayments received after the sale of the Māori Housing portfolio to Housing New Zealand Corporation.
Payments to Trust Boards (M46)	-	37	-	-	-	37	- Payment of annuities to Māori Trust Boards, in accordance with sections 4(2), 9(2) and 10(2) of the Māori Trust Boards Act 1955.
Provision for Māori Trustee Debt (M46)	4,586	-	-	-	4,586	-	- The full provisioning of the costs incurred by the Māori Trustee in relation to the funding it receives under the Departmental Output Expense Services to the Māori Trustee.
Regional Tourism Organisations - Planning (M46)	175	-	-	-	175	-	- To fund the development of plans for Māori Regional Tourism organisations.
Te Putahi Paoho (M46)	84	-	-	-	84	-	- Administration costs of Te Putahi Paoho (the Māori Television Electoral College).

	2005/06						Scope of and Reasons for Change in 2005/06 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Whānau Development - Action Research Programmes (M46)	7,556	-	339	-	7,895	-	- To support whānau led initiatives that contribute to strengthening whānau capacity, including the building of whānau capacities, and that contribute to social, economic or cultural development. Reason for Change: The increase reflects an expense transfer from 2004/05.
Whānau Development - Enterprise (M46)	1,511	-	-	-	1,511	-	- To promote sustainable Māori business and sector networks. To help build or extend linkages with business sector organisations and economic development agencies.
Whānau Development - Sport and Culture (M46)	1,511	-	-	-	1,511	-	- To support community based activities that bring whānau together. To encourage and support locally/regionally based sports and cultural related activities aimed at strengthening whānau.
Total Other Expenses to be Incurred by the Crown	31,902	37	5,085	-	36,987	37	
Capital Expenditure							
Rural Lending (M46)	1,922	-	-	-	1,922	-	- Advances to Māori landowners for compensation loans granted under the provision of Part II of the Māori Affairs Restructuring Act 1989.
Total Capital Expenditure	1,922	-	-	-	1,922	-	
Total Appropriations	156,460	37	4,535	-	160,995	37	

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for Te Puni Kōkiri	2005/06 Main Estimates Projections \$000	2005/06 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2005/06
Opening Balance	3,835	3,835	2005/06 Supplementary Estimates opening balance reflects the audited results as at 30 June 2005.
Capital Injections	-	1,000	Capital cost of the National Office fit-out.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,835	4,835	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2005/06			Description of 2005/06 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Non-Tax Revenue				
Interest on Advances	165	-	165	Interest received on Rural Lending advances.
Miscellaneous Receipts	3,802	-	3,802	Recovery of expenses incurred on behalf of the Māori Trustee.
Mortgage Repayments Intended for HNZN	10	-	10	Repayments received after date of sale of the Māori Housing portfolio.
Total Non-Tax Revenue	3,977	-	3,977	
Capital Receipts				
Repayment of Advances	325	-	325	Repayment of Rural Lending advances.
Total Capital Receipts	325	-	325	
Total Crown Revenue and Receipts	4,302	-	4,302	