

VOTE *Ministerial Services*

Terms and Definitions Used

SSRSS State Sector Retirement Savings Scheme

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 B - Statement of Appropriations

Summary of Financial Activity

	2006/07	2006/07 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	36,834	36,968	-	-	-	36,968
Benefits and Other Unrequited Expenses	327	N/A	N/A	-	6,215	6,215
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	17,462	-	-	14,737	7,020	21,757
Capital Expenditure	-	N/A	N/A	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	54,623	36,968	-	14,737	13,235	64,940
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	10	N/A	N/A	N/A	N/A	10
Capital Receipts	-	N/A	N/A	N/A	N/A	-
Total Crown Revenue and Receipts	10	N/A	N/A	N/A	N/A	10

Part B1 - Details of Appropriations

Appropriations	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Support Services to Ministers (M47)	26,245	-	(378)	-	25,867	-	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: Expense transfer from 2005/06 for the Upgrade of Information and Technology Infrastructure (\$77,000); increased SSRSS (\$15,000); and a transfer to Visits and Official Events Coordination for the Guests of Government programme (-\$470,000).
VIP Transport (M47)	7,175	-	32	-	7,207	-	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: Expense transfer from 2005/06 for the Upgrade of Information and Technology Infrastructure (\$16,000); and increased SSRSS (\$16,000).
Visits and Official Events Coordination (M47)	3,414	-	480	-	3,894	-	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: Expense transfer from 2005/06 for the Upgrade of Information and Technology Infrastructure (\$10,000); and a transfer from Support Services to Ministers for the Guest of Government programme (\$470,000).
Total Departmental Output Expenses (General)	36,834	-	134	-	36,968	-	
Benefits and Other Unrequited Expenses							
Annuities to Former Governors-General, Prime Ministers and Widows (M47)	-	327	-	5,888	-	6,215	Annuities to former Governors-General, Prime Ministers, and Widows (see Note 1). Reason for Change: Increase in costs as a result of the Parliamentary Annuities Determination 2006 and the Civil List (Annuities) Determination 2006 (\$38,000) and a one-off increase to recognise the actuarial valuation for Annuities (\$5.850 million).
Total Benefits and Other Unrequited Expenses	-	327	-	5,888	-	6,215	

Appropriations	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Other Expenses to be Incurred by the Crown							
Depreciation (M47)	111	-	10	-	121	-	Depreciation on ministerial residencies. Reason for Change: Increase in costs to cover the depreciation arising from the revaluation of ministerial properties in 2005/06 (\$10,000).
Executive Council and Ministers' Salaries and Allowances (M47)	-	6,960	-	40	-	7,000	Payments for civil purposes to the Executive Council and Ministers (see Note 2). Reason for Change: Increase in costs as a result of the Parliamentary Salaries Determination 2006 (\$40,000).
Governors'-General Pension Arrangements (M47)	-	20	-	-	-	20	Payments for civil purposes, Governors'-General pension arrangements (see Note 3).
Ministers' Internal and External Travel (M47)	10,061	-	-	-	10,061	-	Payments for civil purposes for Ministers' internal and external travel, pursuant to section 20A of the Civil List Act 1979.
Travel for Former Governors-General and Prime Ministers (M47)	310	-	4,245	-	4,555	-	Payments for civil purposes, pursuant to section 25 of the Civil List Act 1979. Reason for Change: Increase in costs, pursuant to section 2 of the Civil List Act 1979 (\$90,000) and a one-off increase to recognise the actuarial valuation for Travel (\$4.155 million).
Total Other Expenses to be Incurred by the Crown	10,482	6,980	4,255	40	14,737	7,020	
Total Appropriations	47,316	7,307	4,389	5,928	51,705	13,235	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2006/07			Description of 2006/07 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Non-Tax Revenue				
Rent from Crown Properties	10	-	10	Rent received on the lease of Crown properties.
Total Non-Tax Revenue	10	-	10	
Total Crown Revenue and Receipts	10	-	10	