

VOTE *Ministerial Services*

Ministerial Services

Overview

Departmental Appropriations

Appropriations sought for Vote Ministerial Services in 2003/04 total \$33.028 million including GST. The appropriations are intended to be spent as follows:

- \$24.672 million (75% of departmental appropriations in this Vote) on Support Services for Ministers, including administration, accounting, personnel, information technology, facilities management, media and advisory services and on the management of residential accommodation provided for Ministers of the Crown.
- \$2.095 million (6% of 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.
- \$6.261 million (19% of 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.

Non-Departmental Appropriations

Non-departmental appropriations sought for Vote Ministerial Services in 2003/04 total \$15.264 million.

- \$291,000 on annuities to former Governors-General, Prime Ministers and their spouses.
- \$14.973 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

\$10,000 for rental from Crown properties.

Details of how the appropriations are to be applied appear in Parts B1 and C of this Vote. Details of Crown revenue appear in Part F.

Footnotes

- Note 1** Expenses to be incurred pursuant to sections 4 and 24 of the Civil List Act 1979.
- Note 2** Expenses to be incurred pursuant to section 2 of the Civil List Act 1979.

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 Ministerial Services

Related Government Outcomes

The appropriations within Vote Ministerial Services provide a broad range of support services to Executive Government that contribute to the Government's objectives to keep faith with the electorate, work constructively in Parliament and promote a strong and effective public service.

Achievement of these objectives will contribute to the Government key goal to "maintain trust in government".

Output Class Linkage to Government's Outcomes

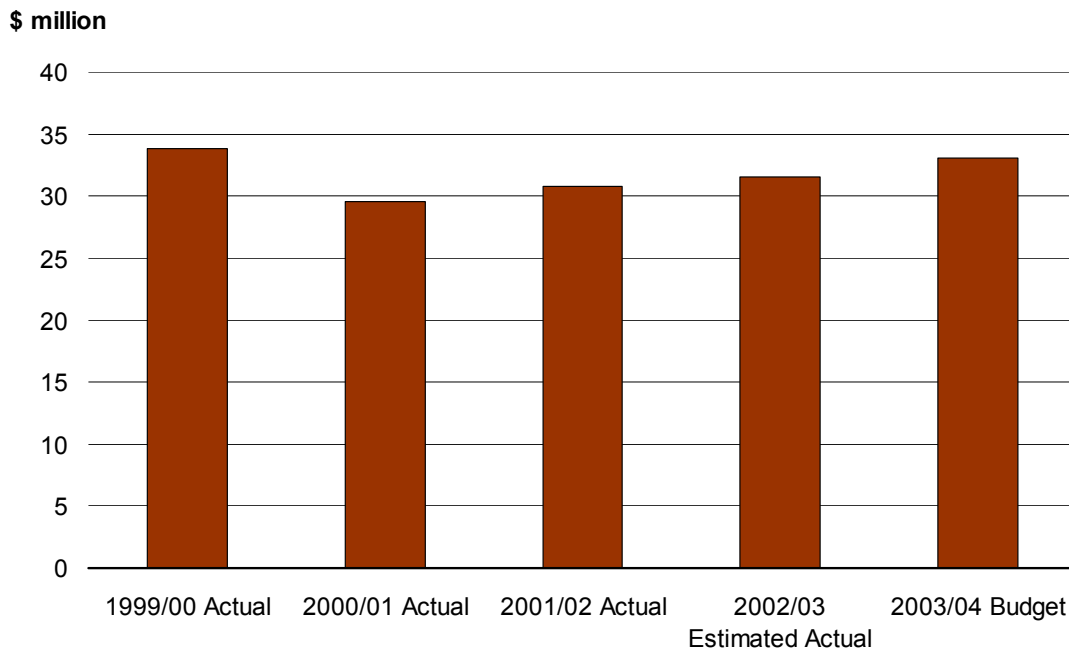
Output classes D1 Support Services to Ministers; D2 Visits and Official Events Coordination; and D3 VIP Transport will contribute to the Departmental intermediate outcome, "efficient executive government". This is one of four intermediate outcomes that contribute to the Departmental outcome "Trust in government", which contributes to the government goal listed above.

Part A2 - Trends in Vote Ministerial Services

Departmental Output Trends: 1999/2000 to 2003/04

The chart below shows the trends in departmental output class appropriations overtime.

Figure 1 – Trends in departmental output classes



Source: Departmental of Internal Affairs

Departmental output class appropriations in 2003/04 increased by \$1.478 million compared to the 2002/03 Estimated Actuals. This is mainly due to:

- estimated actuals for Support Services to Ministers being lower than budget by \$1.198 million, due to forecast underexpenditure in Ministers' offices
- increase in appropriation, by \$195,000 for the provision of transport services for the Pacific Island Forum meeting in August 2003.

Vote Ministerial Services was established on 1 July 1999. The trend in the chart above shows that the appropriation reduced in 2000/01. This is the combined effect of the transfer from Vote Internal Affairs of the output class for the provision of services relating to guests of Government and State Ministerial functions, and transfer of leadership funding to Vote Parliamentary Services. In 2001/02 the output class structure of the Vote was adjusted to improve output definition by realigning a range of constitutional and administrative activity to better describe the output classes.

Non-Departmental Other Expense Trends: 1999/2000 to 2003/04

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 Output Class Support Services to Ministers' Internal and External Travel to fund an increase in internal travel costs, and
- 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.

Trends in Vote Ministerial Services - Summary of Appropriations and Crown Revenue

Types of Appropriation	1998/99	1999/2000	2000/01	2001/02	2002/03		2003/04 Appropriations to be Used				2004/05	2005/06	2006/07	
	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				
Operating Flows														
Classes of Outputs to be Supplied	-	30,921	29,543	30,796	32,800	31,550	33,028	-	-	-	33,028	32,833	32,833	32,833
Benefits and Other Unrequited Expenses	-	250	244	283	291	291	N/A	N/A	-	291	291	291	291	291
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	-	13,501	13,455	14,080	15,059	15,059	-	-	9,800	5,173	14,973	14,973	14,973	14,973
Capital Flows														
Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Purchase or Development of Capital Assets	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Repayment of Debt	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Total Appropriations	-	44,672	43,242	45,159	48,150	46,900	33,028	-	9,800	5,464	48,292	48,097	48,097	48,097
Total Crown Revenue and Receipts	-	26	10	10	10	10	N/A	N/A	N/A	N/A	10	10	10	10

Part B - Statement of Appropriations

Part B1 - Details of Appropriations

	2002/03				2003/04		Description of 2003/04 Appropriations
	Vote		Estimated Actual		Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Support Services to Ministers	24,526	-	23,328	-	24,672	-	- Support services for Ministers, including administration, accounting, personnel, information technology, facilities management, media and advisory services. The management of residential accommodation provided for Ministers of the Crown. This includes owned and leased property management.
D2 Visits and Official Events Coordination	2,208	-	2,192	-	2,095	-	- The provision of services to manage programmes for visiting Guests of Government, reception services at international airports for the Governor-General, Ministers and Guests of Government, State and Ministerial functions, commemorative events and national anniversaries.
D3 VIP Transport	6,066	-	6,030	-	6,261	-	- The provision of transport services principally for Ministers, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the Judiciary, distinguished visitors, and the provision of self-drive vehicles, principally for Ministers. The increase in funding relates to the provision of transport services for the Pacific Island Forum meeting in August 2003.
Total Appropriations for Departmental Output Classes (Mode B Gross)	32,800	-	31,550	-	33,028	-	
Benefits and Other Unrequited Expenses							
Annuities to Former Governors- General, Prime Ministers and Widows	-	291	-	291	-	291	Annuities to former Governors-General, Prime Ministers, and Widows (see note 1).

Total Appropriations for Benefits and Other Unrequited Expenses	-	291	-	291	-	291	
Other Expenses to be Incurred by the Crown							
Executive Council and Ministers' Salaries and Allowances	-	5,166	-	5,166	-	5,153	Payments for civil purposes to the Executive Council and Ministers (see note 2).
Governors'-General Pension Arrangements	-	20	-	20	-	20	Payments for civil purposes, Governors-General pension arrangements (see note 2).
Ministers' Internal and External Travel	9,500	-	9,500	-	9,500	-	Payments for civil purposes for Ministers' internal and external travel, pursuant to section 2 of the Civil List Act 1979.
Travel for Former Governors-General and Prime Ministers	373	-	373	-	300	-	Payments for civil purposes, pursuant to section 2 of the Civil List Act 1979.
Total Appropriations for Other Expenses to be Incurred by the Crown	9,873	5,186	9,873	5,186	9,800	5,173	
Total Appropriations	42,673	5,477	41,423	5,477	42,828	5,464	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Output Class D1 - Support Services to Ministers

This output class involves the provision of:

- A range of support services for Ministers, including administration, accounting, personnel, information technology, facilities management, media and advisory services.
- Services relating to the management of residential accommodation provided for Ministers of the Crown. This includes owned and leased property.

Output Class D2 - Visits and Official Events Coordination

This output class involves the provision of services relating to visits by guests of Government, reception services at international airports for the Governor-General, Ministers, and guests of Government, State and Ministerial functions, commemorative events and national anniversaries.

Output Class D3 - VIP Transport

This output class involves the provision of chauffeur-driven vehicle services principally 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, principally for Ministers.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2002/03		2003/04	Description of 2003/04 Crown Revenue
	Budgeted \$000	Estimated Actual \$000	Budget \$000	
Current Revenue				
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 Current Revenue	10	10	10	
Total Crown Revenue and Receipts	10	10	10	