

VOTE *State* *Services*

State Services

VOTE MINISTER: Minister of State Services

ADMINISTERING DEPARTMENT: State Services Commission

The Minister of State Services is the Responsible Minister for the State Services Commission

Part B - Statement of Appropriations

Summary of Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	22,605	-	-	-	22,605
Benefits and Other Unrequited Expenses	-	-	3,541	-	3,541
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	11,500	-	11,500
Capital Flows					
Capital Contributions	6,393	-	-	-	6,393
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2001/02	28,998	-	15,041	-	44,039
Total 2001/02 Main Estimates Appropriations	23,276	-	14,891	-	38,167

Part B1 - Details of Appropriations

	2001/02						Purpose of and Reasons for Change in 2001/02 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D2 Policy Advice - Ownership Analysis and Advice	6,765	-	(387)	-	6,378	-	Informed judgements about strategy, capability and performance of departments. The decrease reflects the reduced level of resources, including overhead allocation, applied to the provision of ownership analysis and advice. This has occurred in a year of transition, as the Commission moves to position itself to implement its Statement of Intent.
D3 Policy Advice - Public Management	7,031	-	411	-	7,442	-	Provision of policy advice on the public management system, (including e-government) machinery of government and human resources required to deliver on the Government's key goals over time. The increase is for additional resources applied in the area of values and standards, senior leadership and management development and the promotion of the public service as an employer of choice.
D4 Management Services	3,732	-	(625)	-	3,107	-	Provision of residual and other services arising out of Public Service restructuring, required by statute or Cabinet minute, or those that are fully funded by third-party revenue. The decrease is for a lower-than-expected level of expenditure for the Public Sector Training Organisation and the administration of the Mainstream Supported Employment Programme.

Part B1 - Details of Appropriations (continued)

	2001/02						Purpose of and Reasons for Change in 2001/02 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross) – cont'd							
D5 Electronic Government Development and Coordination	4,648	-	1,030	-	5,678	-	The development, coordination, implementation and evaluation of initiatives in relation to the use of information and communication technologies in the State sector. The increase is for a higher level of activity, including expenditure associated with the operation of the new 'All-of-Government Internet Portal'.
Total Appropriations for Departmental Output Classes (Mode B Gross)	22,176	-	429	-	22,605	-	
Benefits and Other Unrequited Expenses							
Mainstream Supported Employment Programme	3,541	-	-	-	3,541	-	A supported employment programme for people with disabilities, which aims to assist its clients to gain permanent employment in the State sector.
Total Appropriations for Benefits and Other Unrequited Expenses	3,541	-	-	-	3,541	-	

Other Expenses to be Incurred by the Crown							
Payment and Remuneration of Chief Executives	11,130	-	150	-	11,280	-	The payment of salaries and costs relating to the employment of: chief executives of Public Service and related organisations; chief executives in transition; and appointees under section 54 of the State Sector Act 1988. The increase is in respect of a department created in 2000/01.
Settlement of Legal Liabilities	220	-	-	-	220	-	The settlement of legal liabilities incurred by now-disestablished government departments.
Total Appropriations for Other Expenses to be Incurred by the Crown	11,350	-	150	-	11,500	-	
Capital Contributions to the Department							
Capital Investment	1,100	-	5,293	-	6,393	-	Capital contribution for developing electronic government systems and for infrastructure assets.
Total Appropriations for Capital Contributions to the Department	1,100	-	5,293	-	6,393	-	
Total Appropriations	38,167	-	5,872	-	44,039	-	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2001/02			Explanation of 2001/02 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Current Revenue				
Non-Tax Revenue				
Reimbursement of Chief Executives' Remuneration	8,098	150	8,248	Reimbursement by departments and related organisations of chief executives' remuneration. The increase is in respect of a department created in 2000/01.
Total Non-Tax Revenue	8,098	150	8,248	
Total Current Revenue	8,098	150	8,248	
Total Crown Revenue and Receipts	8,098	150	8,248	