

VOTE *Ministerial Services*

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 B - Statement of Appropriations

Summary of Appropriations

	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
Types of Appropriation	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	32,800	-	-	-	32,800
Benefits and Other Unrequited Expenses	-	-	-	291	291
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	9,873	5,186	15,059
Capital Flows					
Capital Contributions	-	-	-	-	-
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2002/03	32,800	-	9,873	5,477	48,150
Total 2002/03 Main Estimates Appropriations	32,503	-	9,285	4,907	46,695

Part B1 - Details of Appropriations

	2002/03						Purpose of and Reasons for Change in 2002/03 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)							
D1 Support Services to Ministers	24,495	-	31	-	24,526	-	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. The Supplementary Estimates adjustments provide for a transfer of leadership funding from Vote Parliamentary Services (\$144,000), and a transfer to output class Visits and Official Events Coordination (-\$113,000).
D2 Visits and Official Events Coordination	2,095	-	113	-	2,208	-	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. The Supplementary Estimates adjustments provide for a transfer from output class Support Services to Ministers (\$113,000).
D3 VIP Transport	5,913	-	153	-	6,066	-	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 Supplementary Estimates adjustments provide for an increase in demand for services (\$153,000).
Total Appropriations for Departmental Output Classes (Mode B Gross)	32,503	-	297	-	32,800	-	

Benefits and Other Unrequited Expenses							
Annuities to Former Governors-General, Prime Ministers and Widows	-	285	-	6	-	291	Annuities to former Governors-General, Prime Ministers, and Widows. The Supplementary Estimates adjustment provides for an increase in funding for annuities payments (See Note 1).
Total Appropriations for Benefits and Other Unrequited Expenses	-	285	-	6	-	291	
Other Expenses to be Incurred by the Crown							
Executive Council and Ministers' Salaries and Allowances	-	4,600	-	566	-	5,166	Payments for civil purposes to the Executive Council and Ministers. The Supplementary Estimates adjustments provide for an increase in Ministerial Allowances due to additional appointments to the Executive, and an increase in Ministerial salaries and allowances as per the Higher Salaries Commission Determination (See Note 2).
Governors'-General Pension Arrangements	-	22	-	(2)	-	20	Payments for civil purposes, Governors-General pension arrangements. The Supplementary Estimates adjustment provides for a decrease in the expected level of payment (See Note 2).
Ministers' Internal and External Travel	9,008	-	492	-	9,500	-	Payments for civil purposes, for Ministers' internal and external travel, pursuant to section 2 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for an increase in internal travel costs.
Travel for Former Governors-General and Prime Ministers	277	-	96	-	373	-	Payments for civil purposes, pursuant to section 2 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for an increase in the cost of airfares and the level of activity.
Total Appropriations for Other Expenses to be Incurred by the Crown	9,285	4,622	588	564	9,873	5,186	
Total Appropriations	41,788	4,907	885	570	42,673	5,477	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2002/03			Explanation of 2002/03 Crown Revenue
	Main Estimates	Supplementary Estimates	Total Budgeted	
	\$000	\$000	\$000	
Current Revenue				
Non-Tax Revenue				
Rent from Crown Properties	10	-	10	Rent received on the lease of Crown properties.
Total Non-Tax Revenue	10	-	10	
Total Current Revenue	10	-	10	
Total Crown Revenue and Receipts	10	-	10	