

# VOTE *State* *Services*

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## 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

	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	
<b>Operating Flows</b>					
Classes of Outputs to be Supplied	27,712	-	-	-	27,712
Benefits and Other Unrequited Expenses	-	-	3,046	-	3,046
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	11,500	-	11,500
<b>Capital Flows</b>					
Capital Contributions	2,000	-	-	-	2,000
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
<b>Total Appropriations for 2002/03</b>	<b>29,712</b>	<b>-</b>	<b>14,546</b>	<b>-</b>	<b>44,258</b>
<b>Total 2002/03 Main Estimates Appropriations</b>	<b>29,068</b>	<b>-</b>	<b>15,557</b>	<b>-</b>	<b>44,625</b>

## Part B1 - Details of Appropriations

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	
<b>Departmental Output Classes (Mode B Gross)</b>							
D2 Policy Advice - Ownership Analysis and Advice	8,515	-	(3,068)	-	5,447	-	Informed judgements about strategy, capability and performance of departments. The decrease reflects the priority given to providing resources for D3, offset by additional funding for the Commissioner's inquiry into Fisheries Management. It is due also to a decrease in the allocation of indirect overheads.
D3 Policy Advice - Public Management	5,596	-	4,229	-	9,825	-	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 the development of the programmes for Senior Leadership and Management Development in the Public Sector as well as the work regarding changes to the system of public management through the Review of the Centre.
D4 Management Services	3,300	-	(160)	-	3,140	-	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 reduction is due to a decrease in the allocation of indirect overheads.
D5 Electronic Government Development and Coordination	8,157	-	1,143	-	9,300	-	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 due to the allocation of indirect overheads, reflecting the larger number of fulltime equivalents used in this output class.
<b>Total Appropriations for Departmental Output Classes (Mode B Gross)</b>	25,568	-	2,144	-	27,712	-	

## Part B1 - Details of Appropriations (continued)

	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	
Appropriations							
<b>Benefits and Other Unrequited Expenses</b>							
Mainstream Supported Employment Programme	4,057	-	(1,011)	-	3,046	-	A supported employment programme for people with disabilities, which aims to assist its clients to gain permanent employment in the State sector. The decrease is a forecasting change, reflecting lower-than-expected numbers of people in the Programme.
<b>Total Appropriations for Benefits and Other Unrequited Expenses</b>	4,057	-	(1,011)	-	3,046	-	
<b>Other Expenses to be Incurred by the Crown</b>							
Payment and Remuneration of Chief Executives	11,280	-	-	-	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.
Settlement of Legal Liabilities	220	-	-	-	220	-	The settlement of legal liabilities incurred by now-disestablished government departments.
<b>Total Appropriations for Other Expenses to be Incurred by the Crown</b>	11,500	-	-	-	11,500	-	

<b>Capital Contributions to the Department</b>							
Capital Investment	3,500	-	<b>(1,500)</b>	-	2,000	-	Capital contribution for developing electronic government systems. The reduction is for a transfer to 2003/04.
<b>Total Appropriations for Capital Contributions to the Department</b>	3,500	-	<b>(1,500)</b>	-	2,000	-	
<b>Total Appropriations</b>	44,625	-	<b>(367)</b>	-	44,258	-	

## Part F - Crown Revenue and Receipts

### Part F1 - Current and Capital Revenue and Receipts

	2002/03			Explanation of 2002/03 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
<b>Current Revenue</b>				
Non-Tax Revenue				
Reimbursement of Chief Executives' Remuneration	8,248	-	8,248	Reimbursement by departments and related organisations of chief executives' remuneration.
Total Non-Tax Revenue	8,248	-	8,248	
<b>Total Current Revenue</b>	8,248	-	8,248	
<b>Total Crown Revenue and Receipts</b>	8,248	-	8,248	