

# *Vote Pacific Island Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Pacific Island Affairs (M50)

ADMINISTERING DEPARTMENT: Ministry of Pacific Island Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Communications (M50)</b> This output class involves the communication of information and government policy advice to and from Pacific communities through newsletters, public meetings and the Internet and the servicing of the Minister's Pacific Island Advisory Council.	626	614	1,240
<b>Policy Advice (M50)</b> This output class involves policy, monitoring of policy advice and testing of developmental initiatives, in order to advance the capacity of Pacific peoples for self-development and the achievement of their aspirations.	5,354	686	6,040
<b>Total Departmental Output Expenses</b>	5,980	1,300	7,280
<b>Non-Departmental Output Expenses</b>			
<b>Promotions - Business Development (M50)</b> This output class involves the purchase of a range of services that will provide opportunities for Pacific peoples to gain the information and skills necessary to succeed in business.	1,156	-	1,156
<b>Total Non-Departmental Output Expenses</b>	1,156	-	1,156
<b>Benefits and Other Unrequited Expenses</b>			
<b>Study and Training Awards for Business Development (M50)</b> This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.	100	-	100
<b>Welfare of Pacific Island People in New Zealand (M50)</b> This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.	8	-	8
<b>Total Benefits and Other Unrequited Expenses</b>	108	-	108
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989	-	164	164
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	164	164
<b>Total Annual and Permanent Appropriations</b>	7,244	1,464	8,708

# Details of Projected Movements in Departmental Net Assets

## Ministry of Pacific Island Affairs

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	965	864	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	965	864	



# *Information Supporting the Supplementary Estimates*

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ADMINISTERING DEPARTMENT: Ministry of Pacific Island Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	7,136	1,300	-	1,300	8,436
Benefits and Other Unrequited Expenses	108	N/A	-	-	108
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	164	-	164	164
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>7,244</b>	<b>1,464</b>	<b>-</b>	<b>1,464</b>	<b>8,708</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Communications (M50)

##### *Scope of Appropriation*

This output class involves the communication of information and government policy advice to and from Pacific communities through newsletters, public meetings and the Internet and the servicing of the Minister's Pacific Island Advisory Council.

##### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	626	614	1,240
Revenue from the Crown	626	614	1,240
Revenue from Others	-	-	-

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$614,000 to \$1.240 million for 2007/08. This increase is due to the capability enhancement process currently being undertaken by the Ministry for which funding has been provided from 1 April 2008.

#### Policy Advice (M50)

##### *Scope of Appropriation*

This output class involves policy, monitoring of policy advice and testing of developmental initiatives, in order to advance the capacity of Pacific peoples for self-development and the achievement of their aspirations.

*Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,354	686	6,040
Revenue from the Crown	5,299	686	5,985
Revenue from Others	55	-	55

*Reasons for Change in Appropriation*

This appropriation will increase by \$686,000 to \$6.040 million for 2007/08. This increase is due to the capability enhancement process currently being undertaken by the Ministry for which funding has been provided from 1 April 2008.



## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)

##### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989

##### *Capital Expenditure*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	164	164
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	-	164	164

##### *Reasons for Change in Appropriation*

This appropriation was forecast at \$164,000 in the Ministry's Statement of Intent for 2007-2010. No change has been forecast during the 2007/08 fiscal year.