

# *Vote Prime Minister and Cabinet*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Prime Minister (M52)

ADMINISTERING DEPARTMENT: Department of the Prime Minister and Cabinet

MINISTER RESPONSIBLE FOR DEPARTMENT OF THE PRIME MINISTER AND CABINET: Prime Minister

## Overview of the Vote

The Prime Minister is responsible for appropriations in the Vote: Prime Minister and Cabinet for the 2009/10 financial year covering the following:

- a total of nearly \$8.500 million (25.6% of the Vote) on free and frank advice on policy issues; services to facilitate inter-departmental coordination of policy development and leadership of a more collective approach to performance across the state sector; and coordination of central government activities aimed at protecting New Zealand's domestic and external security. From the Cabinet Office, advice on constitutional policy and procedural issues for the Governor-General, and the Prime Minister and Cabinet; coordination of the Government's legislation programme; secretariat services to Cabinet, Cabinet committees and the Executive Council; and administration of the New Zealand Royal Honours system
- a total of nearly \$3.600 million (10.9% of the Vote) on support services to the Governor-General and maintenance of the Residences
- a total of nearly \$3.500 million (10.6% of the Vote) for the provision of information and reports on events and trends overseas affecting New Zealand's interests
- a total of \$15.150 million (45.9% of the Vote) on Government House capital investment, principally the conservation (including renovation and refurbishment) of Government House, Wellington
- a total of just over \$1.200 million (3.7% of the Vote) under permanent legislative authority (Civil List Act 1979) for payments for the salary, the personal allowance and travel expenses of the Governor-General
- a total of \$300,000 (0.9% of the Vote) on departmental capital expenditure
- a total of \$49,000 (0.1% of the Vote) under permanent legislative authority (NZSIS Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- a total of \$765,000 (2.3% of the Vote) for depreciation expenses on Crown assets (Government Houses and their contents).

Details of these appropriations are set out in Parts 2-6 for Vote Prime Minister and Cabinet in the Information Supporting the Estimates of Appropriations.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Intelligence Assessments on Developments Overseas (M52)</b>	3,484	3,464	3,484
Assessments on events and trends overseas affecting New Zealand's interests.			
<b>Policy Advice and Secretariat and Coordination Services (M52)</b>	8,408	8,228	8,459
Strategic and issues-based policy advice of a frank and impartial nature to the Prime Minister and other Ministers; advice on constitutional policy and procedural issues for the Governor-General, and the Prime Minister and Cabinet; support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.			
<b>Support Services to the Governor-General and Maintenance of the residences (M52)</b>	3,545	3,495	3,595
This appropriation is limited to financial, administrative, communications, travel and advisory services for the Governor-General; services to maintain the Governor-General's residences including gardening, maintenance and security; and conservation of Government House, Wellington.			
<b>Total Departmental Output Expenses</b>	15,437	15,187	15,538
<b>Non-Departmental Other Expenses</b>			
<b>Depreciation Expenses on Crown Assets (M52)</b>	765	700	765
Depreciation expenses on Government Houses in Wellington and Auckland and their contents.			
<b>Fees for the Commissioner of Security Warrants PLA (M52)</b>	47	42	49
The appropriation under permanent legislative authority (the NZSIS Amendment (No. 2) Act 1999) will provide for payments to the Commissioner as an independent judicial officer for the authorisation of domestic security warrants.			
<b>Governor-General - Remuneration and Travel PLA (M52)</b>	1,161	990	1,219
The appropriation under permanent legislative authority (the Civil List Act 1979) provides for payment of the salary, personal allowance and travel expenses of the Governor-General.			
<b>Total Non-Departmental Other Expenses</b>	1,973	1,732	2,033
<b>Departmental Capital Expenditure</b>			
<b>Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)</b>	1,320	520	300
This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	1,320	520	300
<b>Non-Departmental Capital Expenditure</b>			
<b>Government House - Capital Investment (M52)</b>	7,383	7,383	15,150
This appropriation is limited to the conservation of the Government House, Wellington property to maintain or increase its on-going use, functionality, and value as a heritage asset; and purchases of and investment in capital items for Government House, Auckland.			
<b>Total Non-Departmental Capital Expenditure</b>	7,383	7,383	15,150
<b>Total Annual and Permanent Appropriations</b>	26,113	24,822	33,021

# Details of Projected Movements in Departmental Net Assets

## Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	703	703	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>703</b>	<b>703</b>	