

Information Supporting the Supplementary Estimates

Vote Ministerial Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for Ministerial Services (M47)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	37,956	4,803	-	4,803	42,759
Benefits and Other Unrequited Expenses	400	N/A	50	50	450
Borrowing Expenses	-	-	-	-	-
Other Expenses	18,311	-	1,526	1,526	19,837
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	56,667	4,803	1,576	6,379	63,046
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	10	N/A	-	-	10
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	10	N/A	-	-	10

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Support Services to Members of the Executive (M47)

Scope of Appropriation

This appropriation is limited to providing support services for Members of the Executive; office administration; accounting, personnel, information and communication technology; facilities management; media and other advisory services; and provision of residential accommodation.

Reasons for Change in Appropriation

This appropriation will increase by \$3.093 million to \$30.375 million for 2008/09. This change relates to:

- an increase in funding for ministerial servicing (\$3.100 million)
- expense transfers from 2007/08 for Sustainable Accommodation (\$60,000) and the Upgrade of Information and Technology Infrastructure (\$50,000)
- funding for Kiwisaver costs (\$50,000)
- an increase in funding for the State Sector Retirement Savings Scheme costs (\$30,000)
- a reallocation of shared services costs (-\$197,000).

VIP Transport (M47)

Scope of Appropriation

The provision of chauffeur-driven vehicle services for Ministers, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the judiciary, distinguished visitors; and self-drive vehicles for Ministers.

Reasons for Change in Appropriation

This appropriation will increase by \$724,000 to \$7.919 million for 2008/09. This increase relates to:

- an increase in demand (\$700,000)
- an increase in State Sector Retirement Savings Scheme costs (\$15,000)
- funding for Kiwisaver costs (\$5,000)
- an expense transfer from 2007/08 for the Upgrade of Information and Technology Infrastructure (\$4,000).

Visits and Official Events Coordination (M47)

Scope of Appropriation

The provision of services to manage programmes for visiting guests of Government; receptions at international airports for the Governor-General, Ministers and guests of Government; State and ministerial functions; commemorative events; and national anniversaries.

Reasons for Change in Appropriation

This appropriation will increase by \$986,000 to \$4.465 million for 2008/09. The change relates to:

- an increase in funding for the visit programme (\$1 million)
- expense transfers from 2007/08 for Sustainable Accommodation (\$24,000) and the Upgrade of Information and Technology Infrastructure (\$6,000)
- funding for Kiwisaver costs (\$4,000)
- a reallocation of shared services costs (-\$48,000).

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Annuities to Former Governors-General, Prime Ministers and Widows PLA (M47)

Scope of Appropriation

Annuities to former Governors-General, Prime Ministers, and Widows.

Reasons for Change in Appropriation

This appropriation will increase by \$50,000 to \$450,000 for 2008/09. This increase relates to an increase in costs as a result of the Parliamentary Annuities Determination 2008 and the Civil List Determination 2008.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Depreciation (M47)

Scope of Appropriation

Depreciation on ministerial residences.

Reasons for Change in Appropriation

This appropriation will increase by \$16,000 to \$137,000 for 2008/09. This increase relates to an increase in costs as a result of the 2007/08 revaluation of ministerial properties.

Executive Council and Ministers' Salaries and Allowances PLA (M47)

Scope of Appropriation

Payments for civil purposes to the Executive Council and Ministers.

Reasons for Change in Appropriation

This appropriation will increase by \$510,000 to \$7.720 million for 2008/09 due to an increase in costs pursuant to the Parliamentary Salaries and Allowances Determination.

Ministers' Internal and External Travel (M47)

Scope of Appropriation

Payments for civil purposes for Ministers' internal and external travel, pursuant to section 20A of the Civil List Act 1979.

Reasons for Change in Appropriation

This appropriation will increase by \$1 million to \$11.440 million for 2008/09 due to an increase in the cost of Ministerial travel.