

Information Supporting the Supplementary Estimates

Vote Pacific Island Affairs

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

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	7,441	430	-	430	7,871
Benefits and Other Unrequited Expenses	108	N/A	-	-	108
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	404	-	-	-	404
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	7,953	430	-	430	8,383
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,257	230	1,487
Revenue from Crown	1,257	80	1,337
Revenue from Other	-	150	150

Reasons for Change in Appropriation

This appropriation will increase by \$230,000 to \$1.487 million for 2008/09. This increase is due to \$150,000 in revenue from other Government agencies for the communication to Pacific communities on their behalf on policies aimed at improving the welfare of Pacific peoples. In addition, \$80,000 was reallocated from the Policy Output to this appropriation for the Modern Apprenticeship programme as this activity is primarily an engagement activity with the community.

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,028	200	5,228
Revenue from Crown	4,968	173	5,141
Revenue from Other	60	27	87

Reasons for Change in Appropriation

This appropriation will increase by \$200,000 to \$5.228 million in 2008/09. This increase is due to funding received for the completion of research into Pacific migrant settlement outcomes and the completion of Justice sector reviews of victim services and sexual violence services that will assist in sustaining the broader social services of the NGO sector. In addition, funding of \$27,000 was received through Other Revenue for the completion of a joint research project into Pacific peoples growing up in New Zealand.

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	404	(404)	-
Intangibles	-	404	404
Other	-	-	-
Total Appropriation	404	-	404

Reasons for Change in Appropriation

This appropriation was forecast at \$404,000 in the Ministry's Statement of Intent for 2008-2011. While no change was forecast during the 2008/09 fiscal year, the funding allocation has been transferred against another asset class to reflect the capital expenditure being undertaken.