

Information Supporting the Supplementary Estimates

Vote Prime Minister and Cabinet

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

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	15,527	(90)	-	(90)	15,437
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,973	-	-	-	1,973
Capital Expenditure	7,970	-	733	733	8,703
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	25,470	(90)	733	643	26,113
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

Intelligence Assessments on Developments Overseas (M52)

Scope of Appropriation

Assessments on events and trends overseas affecting New Zealand's interests.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,399	85	3,484
Revenue from Crown	3,399	83	3,482
Revenue from Other	-	2	2

Reasons for Change in Appropriation

The increase reflects a fiscally neutral transfer of \$83,000 from the Policy Advice and Secretariat and Coordination Services appropriation and an increase as a result of the increased KiwiSaver tax credit of \$2,000.

Policy Advice and Secretariat and Coordination Services (M52)

Scope of Appropriation

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,537	(129)	8,408
Revenue from Crown	8,537	(133)	8,404
Revenue from Other	-	4	4

Reasons for Change in Appropriation

The decrease reflects a fiscally neutral transfer to the Intelligence Assessments on Developments Overseas appropriation and the Support Services to the Governor General and Maintenance of the two Government Houses appropriation.

Support Services to the Governor-General and Maintenance of the two Government Houses (M52)*Scope of Appropriation*

This appropriation is limited to financial, administrative, communications, travel and advisory services for the Governor-General; services to maintain the Governor-General's two residences including gardening, maintenance and security; renovation and conservation of Government House, Wellington.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,591	(46)	3,545
Revenue from Crown	3,561	(49)	3,512
Revenue from Other	62	(4)	58

Reasons for Change in Appropriation

The decrease in appropriation is the result of a fiscally neutral transfer of \$50,000 from the Policy Advice and Secretariat and Coordination Services appropriation; a fiscally neutral transfer of \$99,000 to the Government House - Capital Investment appropriation, and an increased KiwiSaver tax credit of \$3,000.

The decrease in revenue other reflects a revised forecast for rental revenue.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Government House Wellington is made fit for the purposes for another 50 years.	Government House-Capital Investment

Government House - Capital Investment (M52)

Scope of Appropriation

This appropriation is limited to the renovation and 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 the two Government Houses.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,650	733	7,383

Reasons for Change in Appropriation

The appropriation will increase by \$733,000 to \$7.383 million. The change relates to a transfer from 2007/08 (\$634,000) and a fiscally neutral transfer of part of the operating budget relating to the Government House conservation project from the Support Services to the Governor-General and Maintenance of the two Government Houses appropriation.