

VOTE *State* *Services*

Footnote

Note 1 Appropriation numbers in Part B are inclusive of GST (where applicable).

State Services

VOTE MINISTER: Minister of State Services

ADMINISTERING DEPARTMENT: State Services Commission

The Minister of State Services is the Responsible Minister for the State Services Commission

Part B - Statement of Appropriations (see note 1)

Summary of 1999/2000 Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	18,846	-	-	-	18,846
Benefits and Other Unrequited Expenses	-	-	1,861	-	1,861
Borrowing Expenses	-	-	-	-	-
Other Expenses	186	-	10,920	-	11,106
Capital Flows					
Capital Contributions	600	-	-	-	600
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 1999/2000	19,632	-	12,781	-	32,413
Total 1999/2000 Main Estimates Appropriations	18,980	-	12,781	-	31,761

Part B1 - Details of 1999/2000 Appropriations

Appropriations	1999/2000						Purpose of and Reasons for Change in 1999/2000 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Public Service Chief Executive Management	2,476	-	376	-	2,852	-	Management of the recruitment, retention and development of departmental chief executives, including contract management, performance management and succession management and their supporting strategies and operational policies. The increase reflects the reclassification of activities previously classified as D2 Policy Advice: Ownership Analysis and Advice, offset by fewer chief executive appointments and reappointments than budgeted.
D2 Policy Advice: Ownership Analysis and Advice	6,415	-	2,271	-	8,686	-	Provision of advice and business analysis on the management of the ownership interest in the Public Service. Ownership analysis involves the identification and management of risks to realising sustained organisational performance over the medium term. The increase reflects the change in focus for the Commission towards providing forward looking, proactive ownership advice to Ministers. The increase has been offset by the reclassification of activities previously classified as D2 Policy Advice: Ownership Analysis and Advice to D1 Public Service Chief Executive Management.
D3 Policy Advice: Public Management	8,087	-	(2,815)	-	5,272	-	Provision of advice about state sector ownership issues, including public management systems, the machinery of government and human resources required to deliver on the Government's strategic priorities over time. The decrease reflects the change in focus for the Commission towards providing forward looking, proactive ownership advice to Ministers, offset by additional funding for the provision of policy advice on electronic government.

D4 Management Services	1,402	-	634	-	2,036	-	Provision of a range of services which are of a residual nature arising out of Public Service restructuring, required by statute or Cabinet minute, or are fully funded by third-party revenue. Services include administration of the Tokelau Public Service, management of legal liabilities and residual records, advisory services on the conditions of employment of state sector managers, and provision of the Mainstream Supported Employment Programme for people with disabilities. The increase reflects an expanded level of activity in providing advice to Crown entities on remuneration and fees, and development of products and resources for the Public Sector Training Organisation.
Total Appropriations for Departmental Output Classes (Mode B Gross)	18,380	-	466	-	18,846	-	
Benefits and Other Unrequited Expenses							
Mainstream Supported Employment Programme	1,861	-	-	-	1,861	-	
Total Appropriations for Benefits and Other Unrequited Expenses	1,861	-	-	-	1,861	-	
Other Expenses to be Incurred by the Department							
Provision for retirement and long service leave	-	-	186	-	186	-	This provision is for a technical adjustment to the opening balance at 1 July 1999.
Total Appropriations for Other Expenses to be Incurred by the Department	-	-	186	-	186	-	
Other Expenses to be Incurred by the Crown							
Payment and Remuneration of Chief Executives	10,700	-	-	-	10,700	-	The payment of salaries and costs relating to the employment of chief executives of Public Service and related organisations; chief executives in transition; and appointees under section 54 of the State Sector Act 1988.
Settlement of Legal Liabilities	220	-	-	-	220	-	The settlement of legal liabilities incurred by now-disestablished government departments.

Part B1 - Details of 1999/2000 Appropriations (continued)

Appropriations	1999/2000						Purpose of and Reasons for Change in 1999/2000 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Total Appropriations for Other Expenses to be Incurred by the Crown	10,920	-	-	-	10,920	-	
Capital Contributions to the Department							
Capital Investment	600	-	-	-	600	-	Capital contributions for replacing and enhancing information technology systems and infrastructure capability.
Total Appropriations for Capital Contributions to the Department	600	-	-	-	600	-	
Total Appropriations	31,761	-	652	-	32,413	-	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	1999/2000			Explanation of 1999/2000 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Current Revenue				
Non-Tax Revenue				
Reimbursement of Chief Executives' Remuneration	7,668	-	7,668	Reimbursement by departments and related organisations of chief executives' remuneration.
Total Non-Tax Revenue	7,668	-	7,668	
Total Current Revenue	7,668	-	7,668	
Total Crown Revenue and Receipts	7,668	-	7,668	