

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

Overview of the Vote

The Prime Minister is responsible for appropriations in the Vote: Prime Minister and Cabinet for the 2010/11 financial year covering the following:

- a total of over \$8.440 million (26.5% 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 over \$3.590 million (11.3% of the Vote) on support services to the Governor-General and maintenance of the Residences
- a total of \$3.780 million (11.9% of the Vote) for the provision of information and reports on events and trends affecting New Zealand's national security priorities
- a total of \$335,000 (1.1%) for establishing and operating the Science Advisory Committee
- a total of \$11.650 million (36.6% of the Vote) on Government House capital investment, principally the conservation (including renovation and refurbishment) of Government House, Wellington
- a total of nearly \$1.280 million (4.0% of the Vote) under permanent legislative authority (Civil List Act 1979) for payments for the salary, personal allowance and travel expenses of the Governor-General
- a total of over \$1.470 million (4.6% of the Vote) on departmental capital expenditure
- a total of \$51,000 (0.2% of the Vote) under permanent legislative authority (NZSIS Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- a total of \$1.060 million (3.3% of the Vote) for depreciation expenses on Crown assets (Government Houses and their contents)
- a total of \$168,000 (0.5% of the Vote) for an ex gratia payment to the University of Auckland for the services of the Prime Minister's Chief Science Advisor.

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

Titles and Scopes of Appropriations by Appropriation Type	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Intelligence Assessments to Support National Security Priorities (M52) Assessments on events and trends that affect New Zealand's national security interests.	3,463	3,413	3,780
Policy Advice and Secretariat and Coordination Services (M52) 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.	8,369	8,039	8,441
Science Advisory Committee (M52) This appropriation is limited to the provision of high quality scientific advice to the Prime Minister.	335	335	335
Support Services to the Governor-General and Maintenance of the residences (M52) 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.	3,521	3,501	3,591
Total Departmental Output Expenses	15,688	15,288	16,147
Non-Departmental Other Expenses			
Depreciation Expenses on Crown Assets (M52) Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	1,710	1,710	1,060
Ex gratia payment to the University of Auckland (M52) This appropriation is limited to ex gratia payments to the University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee.	168	168	168
Fees for the Commissioner of Security Warrants PLA (M52) 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.	49	49	51
Governor-General - Remuneration and Travel PLA (M52) 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.	1,219	919	1,279
Total Non-Departmental Other Expenses	3,146	2,846	2,558
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) 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.	1,100	700	1,472
Total Departmental Capital Expenditure	1,100	700	1,472

Titles and Scopes of Appropriations by Appropriation Type	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Government House - Capital Investment (M52) 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.	20,107	18,107	11,650
Total Non-Departmental Capital Expenditure	20,107	18,107	11,650
Total Annual and Permanent Appropriations	40,041	36,941	31,827

Details of Projected Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2009/10 Estimated Actual \$000	2010/11 Projected \$000	Explanation of Projected Movements in 2010/11
Opening Balance	703	703	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	703	703	