

Vote State Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of State Services (M66)

ADMINISTERING DEPARTMENT: State Services Commission

MINISTER RESPONSIBLE FOR STATE SERVICES COMMISSION: Minister of State Services

Overview of the Vote

The Minister of State Services is responsible for \$238.636 million of appropriations in the Vote for the 2010/11 financial year covering the following:

- a total of \$11.430 million (4.8% of appropriations in this Vote) on Public Management System
- a total of \$19.272 million (8.1% of appropriations in this Vote) on Chief Executive and Agency Performance Management Services
- a total of \$85 million (35.6% of appropriations in this Vote) on the KiwiSaver: State Sector Employer Contributions
- a total of \$13.517 million (5.7% of appropriations in this Vote) for the Remuneration and Related Employment costs of Chief Executives
- a total of \$104.606 million (43.8% of appropriations in this Vote) for the State Sector Retirement Savings Scheme
- a total of \$2.479 million (1.0% of appropriations in this Vote) for Learning State Equity Injection
- a total of \$2.325 million (1.0% of appropriations in this Vote) for Capital Expenditure
- a total of \$7,000 (0.0% of appropriations in this Vote) on Settlement of Legal Liabilities.

The Commission expects to collect \$13.150 million in Crown revenue from government departments relating to the reimbursement of the costs of chief executives' remuneration.

Details of these appropriations are set out in Parts 2-6 for Vote State Services 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			
Chief Executive and Agency Performance Management (M66) This appropriation is limited to the State Services chief executive appointment and performance management and advice on governance and performance of agencies in the State Services.	17,737	17,737	19,272
Public Management System (M66) This appropriation is limited to the provision of advice, standards and leadership in relation to the performance, efficiency and effectiveness of the public management system.	11,492	11,492	11,430
State Sector Industry Training Services (M66) This appropriation is limited to activities relating to developing the skills of state servants through workplace learning and assessment arrangements.	6,457	6,457	-
Total Departmental Output Expenses	35,686	35,686	30,702
Non-Departmental Other Expenses			
KiwiSaver: State Sector Employer Contributions (M66) This appropriation is limited to the reimbursement of the net cost of compulsory employer contributions to KiwiSaver above the employer tax credits received for employees of State sector employers who are not members of other subsidised schemes.	80,000	80,000	85,000
Remuneration and Related Employment Costs of Chief Executives (M66) This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	13,748	13,748	13,517
Settlement of Legal Liabilities (M66) The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	7	7
State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66) This appropriation is limited to the reimbursement of employer contributions to the State Sector Retirement Savings Scheme for employees of Public Service and non-Public Service departments and in the Education Service.	104,606	104,606	104,606
Total Non-Departmental Other Expenses	198,361	198,361	203,130
Departmental Capital Expenditure			
State Services Commission - Capital Expenditure PLA (M66) This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989.	1,525	1,525	2,325
Total Departmental Capital Expenditure	1,525	1,525	2,325
Non-Departmental Capital Expenditure			
Learning State Equity Injection (M66) This appropriation is limited to the purchase of equity in Learning State Limited.	-	-	2,479
Total Non-Departmental Capital Expenditure	-	-	2,479
Total Annual and Permanent Appropriations	235,572	235,572	238,636

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2009/10 Estimated Actual \$000	2010/11 Projected \$000	Explanation of Projected Movements in 2010/11
Opening Balance	24,878	10,974	
Capital Injections	-	-	
Capital Withdrawals	(15,404)	(2,479)	
Surplus to be Retained (Deficit Incurred)	1,500	-	
Other Movements	-	-	
Closing Balance	10,974	8,495	