

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

| | 2009/10 | | | | |
|-----------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------------------------|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 7,420 | 17 | - | 17 | 7,437 |
| Benefits and Other Unrequited Expenses | 108 | N/A | - | - | 108 |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | - | - | - | - | - |
| Capital Expenditure | 40 | - | - | - | 40 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Total Appropriations | 7,568 | 17 | - | 17 | 7,585 |
| 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 and Relationships (M50)

Scope of Appropriation

This appropriation is limited to the establishment and maintenance of relationships with Pacific communities, in order to communicate government policy advice to Pacific communities, and the views of Pacific communities to government. It also includes the management of innovative projects, ministerial servicing and the provision of a nominations service.

Expenses and Revenue

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 1,493 | 1,364 | 2,857 |
| Revenue from Crown | 1,343 | 1,468 | 2,811 |
| Revenue from Other | 150 | (104) | 46 |

Reasons for Change in Appropriation

The appropriation will increase to \$2.857 million in 2009/10 principally as a result of a fiscally neutral transfer from the Policy Output. The restructure of the Ministry of Pacific Island Affairs (effective July 2008) identified the importance of establishing and maintaining relationships with Pacific communities to ensure government policies were effective in serving their needs. This resulted in an expansion of the role and work of the Communication team and required the recruitment of new staff.

Policy and Monitoring (M50)

Scope of Appropriation

This appropriation is limited to the provision of information, policy advice and monitoring services to the Minister of Pacific Island Affairs and to local and central government agencies, and the development and piloting of innovative projects.

Expenses and Revenue

| | 2009/10 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 4,771 | (1,347) | 3,424 |
| Revenue from Crown | 4,692 | (1,468) | 3,224 |
| Revenue from Other | 79 | 121 | 200 |

Reasons for Change in Appropriation

This Appropriation will decrease by \$1.347 million for 2009/10 to \$3.424 million largely as a result of a fiscally neutral transfer to the Communications and Relationship output. Additional revenue of \$150,000 was obtained to fund a project on "Mobilising Pacific Resources".

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

| | 2009/10 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 40 | (40) | - |
| Intangibles | - | 40 | 40 |
| Other | - | - | - |
| Total Appropriation | 40 | - | 40 |