

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	17,735	2	17,737
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	11,741	(249)	11,492
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	6,075	382	6,457
Total Departmental Output Expenses	35,551	135	35,686
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.	85,000	(5,000)	80,000
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
Settlement of Legal Liabilities (M66) The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	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.	120,367	(15,761)	104,606
Total Non-Departmental Other Expenses	219,122	(20,761)	198,361
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
Total Departmental Capital Expenditure	1,525	-	1,525
Total Annual and Permanent Appropriations	256,198	(20,626)	235,572

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	30,484	24,878	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	-	-	
Capital Withdrawals	(17,759)	(15,404)	
Surplus to be Retained (Deficit Incurred)	-	1,500	
Other Movements	-	-	
Closing Balance	12,725	10,974	