

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Intelligence Coordination and National Security Priorities (M52) Leadership, advice and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.	3,780	1,701	5,481
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.	8,441	(1,378)	7,063
Science Advisory Committee (M52) This appropriation is limited to the purchase of high quality scientific advice to the Prime Minister.	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.	3,591	727	4,318
Total Departmental Output Expenses	16,147	1,050	17,197
Non-Departmental Other Expenses			
Depreciation Expenses on Crown Assets (M52) Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	1,060	648	1,708
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
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.	51	20	71
Governor-General - Remuneration and Travel PLA (M52) The appropriation under permanent legislative authority (section 26 of the Governor-General Act 2010) provides for payment of the salary, personal allowance and travel expenses of the Governor-General.	1,279	-	1,279
Loss on sale of Crown Assets (M52) Loss on disposal of Crown assets	-	328	328
Revaluation Loss (M52) Revaluation loss on Government House Wellington following the completion of the conservation project.	-	19,226	19,226
Total Non-Departmental Other Expenses	2,558	20,222	22,780

	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)	1,472	(706)	766
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.			
Total Departmental Capital Expenditure	1,472	(706)	766
Non-Departmental Capital Expenditure			
Government House - Capital Investment (M52)	11,650	5,813	17,463
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.			
Total Non-Departmental Capital Expenditure	11,650	5,813	17,463
Total Annual and Permanent Appropriations	31,827	26,379	58,206

Details of Projected Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2010/11 Main Estimates Projections \$000	2010/11 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2010/11
Opening Balance	703	703	Supplementary Estimates opening balance reflects the audited results as at 30 June 2010.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	703	703	