

# *Vote Prime Minister and Cabinet*

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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 2012/13 financial year covering the following:

- nearly \$3.500 million 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
- \$4 million on secretariat services to Cabinet, Cabinet committees and the Executive Council; and administration of the New Zealand Royal Honours system and coordination of the Government's legislation programme
- nearly \$4 million on support services to the Governor-General and maintenance of the official residences
- nearly \$7 million for leadership, advice, coordination around national security matters, leading collaboration within the New Zealand intelligence community including establishing and leading the National Cyber Policy Office, and providing assessments to support national security
- \$407,000 for operating the Science Advisory Committee
- \$650,000 on Government House capital investment
- over \$1.500 million under permanent legislative authority (Governor-General Act 2010) for payments for the salary, allowance, programme and travel expenses outside New Zealand of the Governor-General
- \$2.700 million on departmental capital expenditure
- \$74,000 under permanent legislative authority (NZSIS Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- nearly \$2 million for depreciation expenses on Crown assets (Government Houses and their contents), and
- \$218,000 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	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice and Support Services MCOA (M52)</i>	-	-	18,682
<i>Intelligence Coordination and National Security Priorities</i> This output class is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.	-	-	6,990
<i>Policy Advice - Prime Minister and Cabinet</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.	-	-	3,427
<i>Science Advisory Committee</i> This output class is limited to the purchase of high-quality scientific advice to the Prime Minister.	-	-	407
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i> This output class is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.	-	-	3,858
<i>Support, Secretariat and Coordination Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including 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.	-	-	4,000
<i>Intelligence Coordination and National Security Priorities (M52)</i> 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.	5,967	5,967	-
<i>Policy Advice and Secretariat and Coordination Services (M52)</i> 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.	7,345	7,345	-
<i>Science Advisory Committee (M52)</i> This appropriation is limited to the purchase of high quality scientific advice to the Prime Minister.	407	407	-
<i>Support Services to the Governor-General and Maintenance of the Official Residences (M52)</i> This appropriation is limited to financial, administrative, communications and advisory services for the Governor-General; services to maintain the Governor-General's residences.	3,159	3,156	-
<i>Support Services to the Governor-General and Maintenance of the residences (M52)</i> 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.	669	669	-
<b>Total Departmental Output Expenses</b>	17,547	17,544	18,682

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Depreciation Expenses on Crown Assets (M52)</i> Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	1,962	1,500	<b>1,962</b>
<i>Ex gratia payment to the University of Auckland (M52)</i> 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.	218	218	<b>218</b>
<i>Fees for the Commissioner of Security Warrants PLA (M52)</i> 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.	74	74	74
<i>Governor-General's Programme PLA (M52)</i> This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	778	778	839
<i>Governor-General's Salary and Allowance PLA (M52)</i> This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.	340	340	366
<i>Governor-General's travel outside New Zealand PLA (M52)</i> This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.	256	256	307
<i>Governor-General - Remuneration and Travel PLA (M52)</i> 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.	242	242	-
<i>Loss on sale of Crown Assets (M52)</i> Loss on disposal of Crown assets	243	235	-
<b>Total Non-Departmental Other Expenses</b>	<b>4,113</b>	<b>3,643</b>	<b>3,766</b>
<b>Departmental Capital Expenditure</b>			
<i>Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)</i> 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.	480	480	2,700
<b>Total Departmental Capital Expenditure</b>	<b>480</b>	<b>480</b>	<b>2,700</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Government House - Capital Investment (M52)</i> 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.	1,088	1,088	<b>650</b>
<b>Total Non-Departmental Capital Expenditure</b>	<b>1,088</b>	<b>1,088</b>	<b>650</b>
<b>Total Annual and Permanent Appropriations</b>	<b>23,228</b>	<b>22,755</b>	<b>25,798</b>

# Details of Projected Movements in Departmental Net Assets

## Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	703	400	
Capital Injections	1,020	2,600	New funding for secure, shared electronic platform (Cabnet) to support Cabinet decision making.
Capital Withdrawals	(1,323)	-	Following the implementation of the Central Agencies Shared Services, all information technology assets were transferred to Treasury in 2011/12.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>400</b>	<b>3,000</b>	