

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 appropriations in the Vote State Services for the 2012/13 financial year covering the following:

- nearly \$18 million for State Services Performance Management
- over \$6 million for Public Management System
- over \$3.500 million for State Services Policy Advice
- over \$14 million for the Remuneration and Related Employment costs of Government Department Chief Executives
- \$840,000 for Capital Expenditure
- \$7,000 on Settlement of Legal Liabilities.

The Commission expects to collect nearly \$14 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	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Public Management System (M66)</i> This appropriation is limited to the provision of leadership, development of capability within, and design of the public management system to enable the efficient and effective operation of the public management system.	10,556	10,356	6,153
<i>State Services Performance Management (M66)</i> This appropriation is limited to the management and evaluation of the performance of the State Services chief executives, and the wider public sector.	-	-	17,881
<i>State Services Policy Advice (M66)</i> This appropriation 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 Ministers on government policy matters relating to the State Services.	-	-	3,575
<i>Chief Executive and Agency Performance Management (M66)</i> 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.	19,599	19,299	-
Total Departmental Output Expenses	30,155	29,655	27,609
Non-Departmental Other Expenses			
<i>Remuneration and Related Employment Costs of Chief Executives (M66)</i> This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	13,793	13,543	14,057
<i>Settlement of Legal Liabilities (M66)</i> The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	-	7
<i>KiwiSaver: State Sector Employer Contributions (M66)</i> 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.	103,000	99,904	-
<i>State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66)</i> 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.	96,606	89,537	-
Total Non-Departmental Other Expenses	213,406	202,984	14,064
Departmental Capital Expenditure			
<i>State Services Commission - Capital Expenditure PLA (M66)</i> 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.	5,339	2,919	840
Total Departmental Capital Expenditure	5,339	2,919	840
Total Annual and Permanent Appropriations	248,900	235,558	42,513

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	6,893	4,872	
Capital Injections	-	-	
Capital Withdrawals	(2,021)	-	This movement represents the transfer of Information Technology assets and capital funding to the Treasury as part of the Central Agency Shared Services for Information Technology, Information Management, Human Resources and Finance functions.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	4,872	4,872	