

# *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

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<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.	5,597	370	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.	7,170	175	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.	2,929	230	3,159
<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.	585	84	669
<b>Total Departmental Output Expenses</b>	16,688	859	17,547
<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	-	1,962
<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
<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
<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.	330	(88)	242
<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.	730	48	778

	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Governor-General's Salary and Allowance PLA (M52)</i>	300	40	340
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.			
<i>Governor-General's travel outside New Zealand PLA (M52)</i>	256	-	256
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.			
<i>Loss on sale of Crown Assets (M52)</i>	-	243	243
Loss on disposal of Crown assets			
<b>Total Non-Departmental Other Expenses</b>	<b>3,870</b>	<b>243</b>	<b>4,113</b>
<b>Departmental Capital Expenditure</b>			
<i>Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)</i>	300	180	480
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.			
<b>Total Departmental Capital Expenditure</b>	<b>300</b>	<b>180</b>	<b>480</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Government House - Capital Investment (M52)</i>	150	938	1,088
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.			
<b>Total Non-Departmental Capital Expenditure</b>	<b>150</b>	<b>938</b>	<b>1,088</b>
<b>Total Annual and Permanent Appropriations</b>	<b>21,008</b>	<b>2,220</b>	<b>23,228</b>

# Details of Projected Movements in Departmental Net Assets

## Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	703	703	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	1,020	
Capital Withdrawals	-	(1,323)	Following the implementation of the Central Agencies Shared Services during 2011/12, all information technology assets were transferred to the Treasury.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>703</b>	<b>400</b>	