

Vote Pacific Island Affairs

APPROPRIATION MINISTER(S): Minister of Pacific Island Affairs (M50)

APPROPRIATION ADMINISTRATOR: Ministry of Pacific Island Affairs

RESPONSIBLE MINISTER FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Policy Advice and Ministerial Servicing MCOA (M50)	6,108	344	6,452
<i>Communications, Projects & Relationships</i>	4,372	344	4,716
This output class is limited to ministerial servicing, nominations services, the development, implementation and monitoring of innovative projects and the establishment and maintenance of relationships with Pacific communities and key stakeholders, to improve outcomes for Pacific Peoples in New Zealand.			
<i>Policy Advice</i>	1,736	-	1,736
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 Ministers on government policy matters.			
Total Departmental Output Expenses	6,108	344	6,452
Departmental Capital Expenditure			
Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)	100	11	111
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	100	11	111
Non-Departmental Output Expenses			
Promotions - Business Development (M50)	1,409	-	1,409
This output class involves the purchase of a range of services that will provide opportunities for Pacific peoples to gain the information and skills necessary to succeed in business.			
Skills Training and Employment (M50)	1,000	145	1,145
This appropriation is limited to the purchase of services from third party providers to support improved education, skill development, and entrepreneurship of Pacific peoples in Auckland.			
Total Non-Departmental Output Expenses	2,409	145	2,554
Benefits and Other Unrequited Expenses			
Study and Training Awards for Business Development (M50)	100	-	100
This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.			
Welfare of Pacific Island People in New Zealand (M50)	8	-	8
This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.			
Total Benefits and Other Unrequited Expenses	108	-	108
Total Annual and Permanent Appropriations	8,725	500	9,225

Details of Projected Movements in Departmental Net Assets

Ministry of Pacific Island Affairs

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	1,023	1,023	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,023	1,023	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	8,517	344	145	489	9,006
Benefits and Other Unrequited Expenses	108	N/A	-	-	108
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	100	11	-	11	111
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	8,725	355	145	500	9,225
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Policy Advice and Ministerial Servicing MCOA (M50)

Scope of Appropriation

Communications, Projects & Relationships

This output class is limited to ministerial servicing, nominations services, the development, implementation and monitoring of innovative projects and the establishment and maintenance of relationships with Pacific communities and key stakeholders, to improve outcomes for Pacific Peoples in New Zealand.

Policy Advice

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 Ministers on government policy matters.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing within Vote Pacific Island Affairs.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,108	344	6,452
Communications, Projects & Relationships	4,372	344	4,716
Policy Advice	1,736	-	1,736
Revenue from the Crown	6,108	190	6,298
Communications, Projects & Relationships	4,372	190	4,562
Policy Advice	1,736	-	1,736
Revenue from Others	-	154	154
Communications, Projects & Relationships	-	154	154
Policy Advice	-	-	-

Reasons for Change in Appropriation

The Appropriation increased by \$344,000 to \$6.298 million for 2013/14. The increases relate to:

- a fiscally neutral adjustment of \$54,000 to reflect the Ministry continued role in coordinating the running of the Leadership Development Programme for Pacific Senior Public Servants. This programme is funded from the participants organisations
- a fiscally neutral transfer of \$100,000 to reflect recovery of a secondment with the Ministry of Education
- expense Transfers of \$190,000 from the 2012/13 financial year relating to a number of projects.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Frequency of public events with Pacific Communities MPIA Co-ordinated of has a significant presence at.	30-50	-	-
Number of public events with Pacific Communities MPIA Co-ordinated of has a significant presence at.		30-50	30-50

This change seeks to amend an error in drafting of the 2013/14 measures, and reflects the actual items that was intended to be measured.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	85	(24)	61
Intangibles	15	35	50
Other	-	-	-
Total Appropriation	100	11	111

Reasons for Change in Appropriation

The Appropriation increased by \$11,000 to allow for the purchase of an additional motor vehicle as well as a change in the type of assets being purchased this year.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Skills Training and Employment (M50)

Scope of Appropriation

This appropriation is limited to the purchase of services from third party providers to support improved education, skill development, and entrepreneurship of Pacific peoples in Auckland.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,000	145	1,145

Reasons for Change in Appropriation

This appropriation increased by \$145,000 to \$1.145 million following an expense transfer from the 2012/13 financial year in connection with the Pacific Employment Support Services programme.