

Vote Communications Security and Intelligence

APPROPRIATION MINISTER(S): Minister Responsible for the GCSB (M60)

APPROPRIATION ADMINISTRATOR: Government Communications Security Bureau

RESPONSIBLE MINISTER FOR GOVERNMENT COMMUNICATIONS SECURITY BUREAU: Minister Responsible for the GCSB

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2015/16 | | 2016/17 |
|--|----------------------|------------------------|----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Intelligence and Security Department Expenses and Capital Expenditure | | | |
| Communications Security and Intelligence (M60) This appropriation is limited to the operating and investing activities of the Government Communications Security Bureau. | 143,568 | 143,568 | 137,225 |
| Total Intelligence and Security Department Expenses and Capital Expenditure | 143,568 | 143,568 | 137,225 |
| Total Annual and Permanent Appropriations | 143,568 | 143,568 | 137,225 |

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | | 2016/17 | | | 2017/18 | 2018/19 | 2019/20 |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | Actual \$000 | Actual \$000 | Actual \$000 | Actual \$000 | Final Budgeted \$000 | Estimated Actual \$000 | Departmental Transactions Budget \$000 | Non- Departmental Transactions Budget \$000 | Total Budget \$000 | Estimated \$000 | Estimated \$000 | Estimated \$000 |
| Appropriations | | | | | | | | | | | | |
| Output Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Benefits or Related Expenses | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Capital Expenditure | - | - | - | - | - | - | - | - | - | - | - | - |
| Intelligence and Security Department Expenses and Capital Expenditure | 56,146 | 67,925 | 66,972 | 86,834 | 143,568 | 143,568 | 137,225 | N/A | 137,225 | 152,925 | 131,025 | 130,569 |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | | | | | | | | |
| <i>Output Expenses</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Other Expenses</i> | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Appropriations | 56,146 | 67,925 | 66,972 | 86,834 | 143,568 | 143,568 | 137,225 | - | 137,225 | 152,925 | 131,025 | 130,569 |
| 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 | - | - | - | - | - |

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections

