

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister of Civil Defence (M11), Prime Minister (M52), Minister supporting Greater Christchurch Regeneration (M85), Deputy Prime Minister (M89)

APPROPRIATION ADMINISTRATOR: Department of the Prime Minister and Cabinet

RESPONSIBLE MINISTER FOR DEPARTMENT OF THE PRIME MINISTER AND CABINET: Prime Minister

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Canterbury Earthquake Recovery (M85) This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	-	8,922	8,922
Supporting Flag Consideration Process (M89) This appropriation is limited to advice and services to support public engagement and decision-making in the process to consider New Zealand's Flag.	5,213	1,053	6,266
Total Departmental Output Expenses	5,213	9,975	15,188
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) 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.	100	875	975
Total Departmental Capital Expenditure	100	875	975
Non-Departmental Output Expenses			
Regenerate Christchurch (M85) This appropriation is limited to the development of strategies and planning activities, with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch.	-	2,000	2,000
Total Non-Departmental Output Expenses	-	2,000	2,000
Non-Departmental Other Expenses			
Emergency Expenses (M11) This appropriation is limited to payments to local authorities as provided for under the National CDEM Plan.	2,000	1,000	3,000
Emergency Management Preparedness Grants (M11) This appropriation is limited to grants to local authorities for activities associated with emergency management preparedness.	889	300	1,189
Ex gratia payment to the University of Auckland (M52) 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.	150	(30)	120
Fees for the Commissioner of Security Warrants PLA (M52) 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
Governor-General's Programme PLA (M52) This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	989	130	1,119
Governor-General's Salary and Allowance PLA (M52) 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.	376	100	476
Governor-General's travel outside New Zealand PLA (M52) 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.	307	50	357
Total Non-Departmental Other Expenses	4,785	1,550	6,335

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Emergency Management MCA (M11)	10,890	1,524	12,414
The overarching purpose of this MCA is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.			
<i>Departmental Output Expenses</i>			
<i>Community Awareness and Readiness</i>	1,938	193	2,131
This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.			
<i>Emergency Sector and Support and Development</i>	3,804	2,184	5,988
This category is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.			
<i>Management of Civil Defence Emergencies</i>	4,205	(267)	3,938
This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.			
<i>Policy Advice - Emergency Management</i>	943	(586)	357
This category 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 civil defence and emergency matters.			
Government House Buildings and Assets MCA (M52)	2,855	930	3,785
The overarching purpose of this appropriation is maintaining the Government House buildings and related assets in Wellington and Auckland to the standards necessary to fulfil their constitutional, ceremonial and community roles.			
<i>Non-Departmental Other Expenses</i>			
<i>Depreciation of Crown Assets</i>	1,962	(170)	1,792
This category is limited to depreciation expenses on the Government House buildings and related assets.			
<i>Government House - Maintenance</i>	514	500	1,014
This category is limited to the ongoing maintenance of the Government House buildings and related assets, and the grounds on which they are located.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Government House - Capital Investment</i>	379	600	979
This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.			
Policy Advice and Support Services MCA (M52)	25,455	2,518	27,973
The overarching purpose of this appropriation is to provide policy advice to support decision-making by the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor General.			
<i>Departmental Output Expenses</i>			
<i>National Security Priorities and Intelligence Coordination</i>	8,870	(36)	8,834
This category 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.			
<i>Policy Advice - Prime Minister and Cabinet</i>	4,131	2,680	6,811
This category 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.			
<i>Science Advisory Committee</i>	525	200	725
This category is limited to the purchase of high-quality scientific advice to the Prime Minister.			

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i> This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.	4,139	(131)	4,008
<i>Support, Secretariat and Coordination Services</i> This category 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.	7,790	(195)	7,595
Total Multi-Category Expenses and Capital Expenditure	39,200	4,972	44,172
Total Annual and Permanent Appropriations	49,298	19,372	68,670

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52)	-	1,160	1,160

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	5,213	9,975	2,000	11,975	17,188
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	4,785	-	1,550	1,550	6,335
Capital Expenditure	100	875	-	875	975
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	36,345	4,042	-	4,042	40,387
<i>Other Expenses</i>	2,476	-	330	330	2,806
<i>Capital Expenditure</i>	379	N/A	600	600	979
Total Appropriations	49,298	14,892	4,480	19,372	68,670
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	150	N/A	30	30	180
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	150	N/A	30	30	180

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Canterbury Earthquake Recovery (M85)

Scope of Appropriation

This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	8,922	8,922
Revenue from the Crown	-	8,922	8,922
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the regeneration of greater Christchurch including the ongoing provision of corporate capability.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Horizontal Infrastructure			
Monitor and report on progress, timeliness and budget to Minister and Treasury, at least	New measure	4 Monthly	4 Monthly
The wider Horizontal Infrastructure programme completion, close-out and transition is finalised within the agreed timeframe	New measure	Completed on Time	Completed on Time
Policy and Legislation			
Minister are satisfied (or very satisfied) with the policy and legal advice service on the regeneration of Greater Christchurch and the administration of the Greater Christchurch Regeneration Bill			
The satisfaction of the Minister with the policy and legal advice service, as per the common satisfaction survey (see Note 1)	New measure	Ministers' expectations are met or exceeded	Ministers' expectations are met or exceeded
Technical quality of policy and legal advice papers will be assessed by a robust methodology (see Note 2)	New measure	90%	90%
Land and Land Use Planning			
All Crown submissions are completed within the statutory timeframes	New measure	100%	100%

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Leadership/Brokering/ Coordination			
The satisfaction of the Minister with the policy advice service, as per the common satisfaction survey (see Note 1)	New measure	Ministers' expectations are met or exceeded	Ministers' expectations are met or exceeded
Technical quality of policy advice papers and legal advice assessed by a robust methodology (see Note 2)	New measure	80%	80%
The Learn, Prepare, Act Symposium and Report are completed by June 2017	New measure	Completed	Completed
Monitoring and Reporting			
Report to the Minister(s) at least six monthly on recovery progress and the performance of the Regenerate Christchurch Board	New measure	Achieved	Achieved
Provide advice to the Minister on Crown appointments to the Regenerate Christchurch Board, as required (See Note 3)	New measure	Achieved	Achieved

Performance measure information yet to be provided.

Note 1 - Reporting on this measure will be covered in the Stakeholder Survey to the Minister supporting Greater Christchurch Regeneration.

Note 2 - The quality characteristics of policy advice to be surveyed with the Minister supporting Greater Christchurch Regeneration in 2016/17 are:

- completeness/alignment (advice meets the Minister's needs)
- timeliness (advice provided in time to meet Cabinet Office and ministerial requirements, or as otherwise agreed)
- robustness (advice received is of high technical quality, considering clarity, accuracy, analytical rigour, fitness for purpose and relevance to the wider context), and
- likelihood to recommend (level to which the Minister will tell other Ministers they have received good policy advice from policy advice units).

Note 3 - Reporting on this measure will be covered through the Stakeholder Survey to the Minister supporting Greater Christchurch Regeneration. Achieved means that all the advice provided on appointments meets the Minister's expectations on completeness, quality and timeliness.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2015/16 Annual Report.

Reasons for Change in Appropriation

This is a new appropriation established as part of the transition from Canterbury Earthquake Recovery Authority (CERA) to other central government agencies. The new appropriation reflects the increased functions and accountabilities transferred to the Department of the Prime Minister and Cabinet.

A total of \$10.082 million was transferred from Vote Canterbury Earthquake Recovery in 2015/16, \$6.582 million from the Departmental Output Expense "Managing the Recovery" and \$3.500 million from the Departmental Output Expense "Policy Advice". Of this \$10.082 million, \$8.922 million was used for this appropriation and the remaining \$1.160 million to provide a capital injection to the Department of the Prime Minister and Cabinet.

Supporting Flag Consideration Process (M89)

Scope of Appropriation

This appropriation is limited to advice and services to support public engagement and decision-making in the process to consider New Zealand's Flag.

Reasons for Change in Appropriation

This appropriation increased by \$1.053 million to \$6.266 million for 2015/16 due to a transfer from 2014/15 to reflect uncertainties in timing of promotion and publicity expenditure.

2.3 - Departmental Capital Expenditure and Capital Injections

Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)

Scope of Appropriation

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.

Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50	475	525
Intangibles	-	400	400
Other	50	-	50
Total Appropriation	100	875	975

Reasons for Change in Appropriation

This appropriation increased by \$875,000 to \$975,000 for 2015/16 due to a \$400,000 transfer from 2014/15 to reflect a change in the timing of expenditure for the CabNet project, and a net \$475,000 transfer of assets to support the transition of Canterbury Earthquake Recovery work.

Capital Injections and Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	8,059	8,059	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	-	1,160	This increase in capital is to enable DPMC to purchase assets to support the transition of functions from the Canterbury Earthquake Recovery Authority (CERA).
Capital Withdrawals	-	(685)	This decrease in capital is due to a transfer of capital funding from DPMC to Treasury for the purchase of IT assets provided to DPMC's Canterbury Earthquake Recovery Authority (CERA) team.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	8,059	8,534	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Regenerate Christchurch (M85)

Scope of Appropriation

This appropriation is limited to the development of strategies and planning activities, with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve strategies and planning activities for the regeneration of areas in Christchurch.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Regenerate Christchurch will operate and deliver its work programme in accordance with the Responsible Minister's and Christchurch City Mayor's Letter of Expectations.	New Standard	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister supporting Greater Christchurch Regeneration in a report appended to the Department of the Prime Minister and Cabinet's 2016/17 Annual Report.

Reasons for Change in Appropriation

This new appropriation is to support the strategies and planning activities for the regeneration of areas in Christchurch.

3.4 - Non-Departmental Other Expenses

Emergency Expenses (M11)

Scope of Appropriation

This appropriation is limited to payments to local authorities as provided for under the National CDEM Plan.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$3 million for 2015/16 due to the expected increased reimbursements of response and recovery costs to local authorities relating to flooding events in June 2015.

Emergency Management Preparedness Grants (M11)

Scope of Appropriation

This appropriation is limited to grants to local authorities for activities associated with emergency management preparedness.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$1.189 million for 2015/16 due to a transfer from 2014/15 to reflect delays by local authorities in completing complex projects claims.

Ex gratia payment to the University of Auckland (M52)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation decreased by \$30,000 to \$120,000 for 2015/16 due to a change in funding arrangements for costs associated with the Science Advisory Committee.

Governor-General's Programme PLA (M52)

Scope of Appropriation

This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.

Reasons for Change in Appropriation

This appropriation increased by \$130,000 to \$1.119 million for 2015/16 due to a higher level of functions hosted by the Governor-General as part of the official programme.

Governor-General's Salary and Allowance PLA (M52)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$100,000 to \$476,000 for 2015/16 due to the expected increase in salary costs associated with the transition to the incoming Governor-General.

Governor-General's travel outside New Zealand PLA (M52)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$50,000 to \$357,000 for 2015/16 due to an expected increase in travel costs outside New Zealand associated with the transition to the incoming Governor-General.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Emergency Management (M11)

Overarching Purpose Statement

The overarching purpose of this MCA is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.

Scope of Appropriation

Departmental Output Expenses

Community Awareness and Readiness

This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.

Emergency Sector and Support and Development

This category is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.

Management of Civil Defence Emergencies

This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.

Policy Advice - Emergency Management

This category 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 civil defence and emergency matters.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,890	1,524	12,414
Departmental Output Expenses			
Community Awareness and Readiness	1,938	193	2,131
Emergency Sector and Support and Development	3,804	2,184	5,988
Management of Civil Defence Emergencies	4,205	(267)	3,938
Policy Advice - Emergency Management	943	(586)	357

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	10,660	1,088	11,748
Community Awareness and Readiness	1,915	193	2,108
Emergency Sector and Support and Development	3,683	1,770	5,453
Management of Civil Defence Emergencies	4,119	(289)	3,830
Policy Advice - Emergency Management	943	(586)	357
Revenue from Others	230	436	666
Community Awareness and Readiness	23	-	23
Emergency Sector and Support and Development	121	414	535
Management of Civil Defence Emergencies	86	22	108

Reasons for Change in Appropriation

This appropriation increased by \$1.524 million to \$12.414 million for 2015/16 due to:

- \$913,000 transfer from categories in Policy Advice and Support Services multi-category appropriation to reflect a recalibration of corporate costs across the Department
- \$436,000 for overseas aid for civil defence and emergency management funded by recoveries from the Ministry of Foreign Affairs and Trade, and recoverable communications activities, and
- \$175,000 expense transfers from 2014/15.

Government House Buildings and Assets (M52)

Overarching Purpose Statement

The overarching purpose of this appropriation is maintaining the Government House buildings and related assets in Wellington and Auckland to the standards necessary to fulfil their constitutional, ceremonial and community roles.

Scope of Appropriation

Non-Departmental Other Expenses

Depreciation of Crown Assets

This category is limited to depreciation expenses on the Government House buildings and related assets.

Government House - Maintenance

This category is limited to the ongoing maintenance of the Government House buildings and related assets, and the grounds on which they are located.

Non-Departmental Capital Expenditure

Government House - Capital Investment

This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.

Expenses, Revenue and Capital Expenditure

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	2,855	930	3,785
Non-Departmental Other Expenses			
Depreciation of Crown Assets	1,962	(170)	1,792
Government House - Maintenance	514	500	1,014
Non-Departmental Capital Expenditure			
Government House - Capital Investment	379	600	979

Reasons for Change in Appropriation

This appropriation increased by \$930,000 to \$3.785 million for 2015/16 due to:

- \$1.100 million transfer of funds from 2014/15 as a result of unforeseen delays in establishing supplier contracts for the programme of maintenance

partially offset by a reduction due to:

- \$170,000 transfer of funds into 2016/17 to provide for a loss on disposal of Crown assets to be appropriated and reported on separately.

Policy Advice and Support Services (M52)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice to support decision-making by the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor General.

Scope of Appropriation

Departmental Output Expenses

National Security Priorities and Intelligence Coordination

This category 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.

Policy Advice - Prime Minister and Cabinet

This category 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.

Science Advisory Committee

This category is limited to the purchase of high-quality scientific advice to the Prime Minister.

Support Services to the Governor-General and Maintenance of the Official Residences

This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.

Support, Secretariat and Coordination Services

This category 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.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,455	2,518	27,973
Departmental Output Expenses			
National Security Priorities and Intelligence Coordination	8,870	(36)	8,834
Policy Advice - Prime Minister and Cabinet	4,131	2,680	6,811
Science Advisory Committee	525	200	725
Support Services to the Governor-General and Maintenance of the Official Residences	4,139	(131)	4,008
Support, Secretariat and Coordination Services	7,790	(195)	7,595

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	25,425	1,598	27,023
National Security Priorities and Intelligence Coordination	8,870	(386)	8,484
Policy Advice - Prime Minister and Cabinet	4,131	2,220	6,351
Science Advisory Committee	525	150	675
Support Services to the Governor-General and Maintenance of the Official Residences	4,109	(131)	3,978
Support, Secretariat and Coordination Services	7,790	(255)	7,535
Revenue from Others	30	920	950
National Security Priorities and Intelligence Coordination	-	350	350
Policy Advice - Prime Minister and Cabinet	-	460	460
Science Advisory Committee	-	50	50
Support Services to the Governor-General and Maintenance of the Official Residences	30	-	30
Support, Secretariat and Coordination Services	-	60	60

Reasons for Change in Appropriation

This appropriation increased by \$2.518 million to \$27.973 million for 2015/16 due to:

- \$1.100 million transfers from 2014/15 due to delays in projects and uncertainties around timing of expenditure for the Policy Project leadership assessments, Central Agencies Shared Services (CASS), the high-side upgrade, and to support health and safety compliance relating to CERA transition plan
- \$1 million transfer from 2014/15 as a result of timing changes in expenditure for the CabNet project
- \$600,000 to reflect recoveries of secondment costs
- \$350,000 funding for Better Public Services seed funding towards the development of a Computer Emergency Response Team (CERT)
- \$320,000 to reflect revenue received from other Departments relating to the Policy Project and the Science Advisory Committee
- \$120,000 transfer of funding from the Ministry of Business, Innovation and Employment for the Science Advisory Committee's new funding arrangements under the revised Memorandum of Understanding
- \$30,000 transfer from Policy Advisory and Support Services multi-category appropriation, category Science Advisory Committee

partially offset by a reduction due to:

- \$913,000 to provide for a fiscally neutral transfer to the Emergency Management multi-category appropriation, and
- \$89,000 contribution to the Systems Package.