

Vote Pacific Peoples

APPROPRIATION MINISTER(S): Minister for Pacific Peoples (M50)

APPROPRIATION ADMINISTRATOR: Ministry for Pacific Peoples

RESPONSIBLE MINISTER FOR MINISTRY FOR PACIFIC PEOPLES: Minister for Pacific Peoples

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Ministry for Pacific Peoples - Capital Expenditure PLA (M50) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Pacific Peoples, as authorised by section 24(1) of the Public Finance Act 1989.	100	-	100
Total Departmental Capital Expenditure	100	-	100
Non-Departmental Output Expenses			
Promotions - Business Development (M50) 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.	1,409	-	1,409
Skills Training and Employment (M50) This appropriation is limited to the purchase of services from third party providers to support improved education, skills development, employment and entrepreneurship of Pacific peoples.	1,400	-	1,400
Total Non-Departmental Output Expenses	2,809	-	2,809
Benefits or Related Expenses			
Study and Training Awards for Business Development (M50) This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.	358	-	358
Total Benefits or Related Expenses	358	-	358
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Servicing MCA (M50) The overarching purpose of this appropriation is to provide support to Ministers in discharging their policy decision-making and other portfolio responsibilities in relation to improving outcomes for Pacific Peoples in New Zealand.	7,292	358	7,650
Departmental Output Expenses			
Communications, Projects & Relationships This category 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.	4,872	678	5,550
Policy Advice 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.	2,420	(320)	2,100
Total Multi-Category Expenses and Capital Expenditure	7,292	358	7,650
Total Annual and Permanent Appropriations	10,559	358	10,917

Capital Injection Authorisations

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	2,809	-	-	-	2,809
Benefits or Related Expenses	358	N/A	-	-	358
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	100	-	-	-	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	7,292	358	-	358	7,650
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	10,559	358	-	358	10,917
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	-	-	-

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M50)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide support to Ministers in discharging their policy decision-making and other portfolio responsibilities in relation to improving outcomes for Pacific Peoples in New Zealand.

Scope of Appropriation

Departmental Output Expenses

Communications, Projects & Relationships

This category 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 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.

Expenses, Revenue and Capital Expenditure

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,292	358	7,650
Departmental Output Expenses			
Communications, Projects & Relationships	4,872	678	5,550
Policy Advice	2,420	(320)	2,100
Funding for Departmental Output Expenses			
Revenue from the Crown	7,292	200	7,492
Communications, Projects & Relationships	4,872	520	5,392
Policy Advice	2,420	(320)	2,100
Revenue from Others	-	158	158
Communications, Projects & Relationships	-	158	158

Reasons for Change in Appropriation

This appropriation increased by \$358,000 to \$7.650 million for 2017/18 due to:

- \$200,000 in 2017/18 of funding from the former Prime Minister's Emerging Priority Contingency for business and strategic advice to help ensure the long-term viability of the Polyfest festival
- \$123,000 in 2017/18 of revenue received from the home agencies of seconded staff of \$123,000, and
- \$35,000 in 2017/18 of sponsorship revenue from sponsors of the Prime Minister's Pacific Youth Awards of \$35,000.

All of this \$358,000 was applied to the Communications, Projects and Relationships Category of the MCA.

The Communications, Projects and Relationships Category of the MCA increased by a further \$320,000 (to \$678,000) in 2017/18 after transferring \$320,000 from the Policy Advice Category of the same MCA in 2017/18. This transfer of \$320,000 was made because the Budget Initiative of \$750,000 (to enable the Ministry for Pacific Peoples to take the first steps to address capability and capacity gaps identified in its 2016 Performance Improvement Framework Review) was all originally allocated to the Policy Category of the MCA. This transfer is in recognition that of that funding, \$320,000 was applied within the Communications, Projects and Relationships category.

