

# *Vote Arts, Culture and Heritage*

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APPROPRIATION MINISTER(S): Minister for Arts, Culture and Heritage (M4), Minister of Broadcasting, Communications and Digital Media (M8)

APPROPRIATION ADMINISTRATOR: Ministry for Culture and Heritage

RESPONSIBLE MINISTER FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts, Culture and Heritage

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type					
<b>Departmental Output Expenses</b>					
<b>First World War Centenary (M4)</b>	-	200	-	<b>200</b>	200
This appropriation is limited to provision of activities relating to First World War centenary commemorations.					
<b>Heritage Services (M4)</b>	15,312	4,484	-	<b>4,484</b>	19,796
Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.					
<b>Total Departmental Output Expenses</b>	15,312	4,684	-	4,684	19,996
<b>Departmental Capital Expenditure</b>					
<b>Ministry for Culture and Heritage - Capital Expenditure PLA (M4)</b>	430	220	-	220	650
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.					
<b>Total Departmental Capital Expenditure</b>	430	220	-	220	650
<b>Non-Departmental Output Expenses</b>					
<b>Management of Historic Places (M4)</b>	15,114	125	3,007	<b>3,132</b>	18,246
Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.					
<b>Museum Services (M4)</b>	48,744	-	-	-	48,744
Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.					
<b>Performing Arts Services (M4)</b>	24,386	1,500	2,675	<b>4,175</b>	28,561
Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.					
<b>Promotion and Support of the Arts and Film (M4)</b>	22,090	-	2,700	<b>2,700</b>	24,790
Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.					
<b>Protection of Taonga Tūturu (M4)</b>	800	(195)	-	<b>(195)</b>	605
Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.					

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Public Broadcasting Services (M8)</b> This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.	147,275	500	2,000	<b>2,500</b>	149,775
<b>Total Non-Departmental Output Expenses</b>	258,409	1,930	10,382	12,312	270,721
<b>Non-Departmental Other Expenses</b>					
<b>Commonwealth War Graves (M4)</b> This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.	3,243	(400)	-	<b>(400)</b>	2,843
<b>COVID 19: Transmission and Other Fees on Behalf of Media Organisations (M8)</b> This appropriation is limited to paying transmission and other fees that are normally paid by media organisations.	-	-	7,700	<b>7,700</b>	7,700
<b>Depreciation on Crown Owned Assets (M4)</b> This appropriation is limited to depreciation expenses on Crown owned memorials and similar assets.	1,000	-	-	-	1,000
<b>Development and Maintenance of War Graves, Historic Graves and Monuments (M4)</b> This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	674	275	-	<b>275</b>	949
<b>Treaty of Waitangi Commemorations (M4)</b> This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	116	-	<b>116</b>	404
<b>Total Non-Departmental Other Expenses</b>	5,205	(9)	7,700	7,691	12,896
<b>Non-Departmental Capital Expenditure</b>					
<b>Acquisition and Repurposing of Heritage Property (M4)</b> This appropriation is limited to a capital injection to Heritage New Zealand for the purchase and repurposing of heritage property.	-	4,550	-	<b>4,550</b>	4,550
<b>Capital Injection to the New Zealand Symphony Orchestra (M4)</b> This appropriation is limited to a capital injection to the New Zealand Symphony Orchestra to provide working capital.	-	1,800	-	<b>1,800</b>	1,800
<b>Museum of New Zealand Te Papa Tongarewa (M4)</b> This appropriation is limited to capital expenditure for the acquisition of collection items.	3,000	-	-	-	3,000
<b>National Erebus Memorial (M4)</b> This appropriation is limited to the design and construction of the National Erebus Memorial in Auckland.	2,200	(100)	-	<b>(100)</b>	2,100
<b>National War Memorial Park (M4)</b> This appropriation is limited to the development of the National War Memorial Park in Wellington.	85	119	-	<b>119</b>	204

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>New Zealand Symphony Orchestra - National Centre for Music (M4)</b> This appropriation is limited to fitout for a National Centre for Music at the Wellington Town Hall.	2,000	(1,000)	-	(1,000)	1,000
<b>Radio New Zealand - Distribution Platforms (M8)</b> This appropriation is limited to the development of Radio New Zealand's audio-visual distribution platforms.	1,800	-	-	-	1,800
<b>Total Non-Departmental Capital Expenditure</b>	9,085	5,369	-	5,369	14,454
<b>Multi-Category Expenses and Capital Expenditure</b>					
<b>COVID-19: Media Sector Response and Recovery MCA (M8)</b> The single overarching purpose of this appropriation is to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.	-	-	11,400	11,400	11,400
<i>Non-Departmental Other Expenses</i>					
<i>Grants and Subsidies</i> This category is limited to expenses incurred to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.	-	-	2,400	2,400	2,400
<i>Non-Departmental Capital Expenditure</i>					
<i>Advances and Investments</i> This category is limited to providing advances or equity investments and purchasing assets for the purpose of mitigating the impact of the COVID-19 pandemic on New Zealand's media sector.	-	-	9,000	9,000	9,000
<b>Total Multi-Category Expenses and Capital Expenditure</b>	-	-	11,400	11,400	11,400
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	288,441	12,194	29,482	41,676	330,117

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
<b>Departmental Output Expenses</b>		
<b>Cultural Diplomacy International Programme (M4)</b> This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and other regions where New Zealand is pursuing free trade agreements.  Commences: 01 July 2015  Expires: 30 June 2020	Original Appropriation	8,345
	Adjustments to 2018/19	(800)
	Adjustments for 2019/20	-
	Adjusted Appropriation	7,545
	Actual to 2018/19 Year End	3,875
	Estimated Actual for 2019/20	3,670
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Other Expenses</b>		
<b>Earthquake-prone Heritage Buildings (M4)</b> This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings.  Commences: 01 July 2016  Expires: 30 June 2020	Original Appropriation	10,200
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(4,000)
	Adjusted Appropriation	6,200
	Actual to 2018/19 Year End	1,342
	Estimated Actual for 2019/20	4,858
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-
<b>New Zealand Screen Production Grant - New Zealand (M4)</b> This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.  Commences: 01 July 2017  Expires: 30 June 2021	Original Appropriation	63,940
	Adjustments to 2018/19	25,518
	Adjustments for 2019/20	85,000
	Adjusted Appropriation	174,458
	Actual to 2018/19 Year End	58,940
	Estimated Actual for 2019/20	45,518
	Estimate for 2020/21	70,000
	Estimated Appropriation Remaining	-
<b>Regional Culture and Heritage Fund (RCHF) (M4)</b> This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions.  Commences: 01 July 2019  Expires: 30 June 2023	Original Appropriation	26,668
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,064
	Adjusted Appropriation	45,732
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	17,561
	Estimate for 2020/21	14,837
	Estimated Appropriation Remaining	13,334

# Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<p><b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)</b></p> <p>The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.</p> <p>Commences: 01 July 2019</p> <p>Expires: 30 June 2024</p>	Original Appropriation	51,880	
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	11,128	
	Adjusted Appropriation	63,008	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	10,831	
	Estimate for 2020/21	14,753	
	Estimated Appropriation Remaining	37,424	
	<b>Departmental Output Expenses</b>		
	<p><b>Ministerial Servicing</b></p> <p>This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.</p>	Original Amount	7,264
Adjustments to 2018/19		-	
Adjustments for 2019/20		(403)	
Adjusted Amount		6,861	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		1,516	
Estimate for 2020/21		1,331	
Estimated Amount Remaining		4,014	
<p><b>Monitoring of Funded Agencies</b></p> <p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>		Original Amount	16,601
		Adjustments to 2018/19	-
	Adjustments for 2019/20	(920)	
	Adjusted Amount	15,681	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	3,466	
	Estimate for 2020/21	3,041	
	Estimated Amount Remaining	9,174	
	<p><b>Policy Advice</b></p> <p>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 arts, culture, heritage and broadcasting.</p>	Original Amount	28,015
		Adjustments to 2018/19	-
Adjustments for 2019/20		12,451	
Adjusted Amount		40,466	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		5,849	
Estimate for 2020/21		10,381	
Estimated Amount Remaining		24,236	

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	288,441	12,194	29,482	41,676	330,117
Total Forecast MYA Departmental Output Expenses	1,497	2,173	-	2,173	3,670
Total Forecast MYA Non-Departmental Other Expenses (see Note 1)	63,723	4,214	25,000	29,214	92,937
Total Forecast MYA Multi-Category Expenses and Capital Expenditure (see Note 2)	10,449	382	14,000	14,382	24,831
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>364,110</b>	<b>18,963</b>	<b>68,482</b>	<b>87,445</b>	<b>451,555</b>

Note 1 - The amounts included in the Addition to the Supplementary Estimates figure, Cumulative Supplementary Estimates figure and the Total Budget figure for the "New Zealand Screen Production Grant - New Zealand" MYA include the entire increase in the appropriation amount being approved through the Addition to the Supplementary Estimates rather than reflecting the forecast profile of that additional amount (the forecast profile can be found in the MYA tables above).

Note 2 - The amounts included in respect of the Addition to the Supplementary Estimates figure, Cumulative Supplementary Estimates figure and the Total Budget figure for the "Policy Advice, Monitoring of Funded Agencies and Ministerial Services" MY MCA include the entire increase in the appropriation amount being approved through Addition to the Supplementary Estimates rather than reflecting the forecast profile of that additional amount (the forecast profile can be found in the MY MCA tables above).

## Capital Injection Authorisations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4)	-	-	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	275,218	6,857	12,312	19,169	294,387
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	68,928	-	36,905	36,905	105,833
Capital Expenditure	9,515	220	5,369	5,589	15,104
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	10,449	14,382	-	14,382	24,831
<i>Other Expenses</i>	-	-	2,400	2,400	2,400
<i>Capital Expenditure</i>	-	N/A	9,000	9,000	9,000
<b>Total Appropriations</b>	364,110	21,459	65,986	87,445	451,555
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-



## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Management of Historic Places (M4)

##### *Scope of Appropriation*

Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.

##### *Reasons for Change in Appropriation*

This appropriation increased by a further \$3.007 million to \$18.246 million for 2019/20 due to additional funding for Heritage New Zealand Pouhere Taonga to retain its core capability in response to falling revenues and depleted reserves as a result of the COVID-19 pandemic.

#### Performing Arts Services (M4)

##### *Scope of Appropriation*

Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total Standard
Assessment of Performance				
<b>New Zealand Music Commission</b>				
New Zealand music venues are supported to upgrade and support live touring within 28 days of application	-	-	100%	100%
New Zealand artists with international music activity cancelled due to COVID-19 are reimbursed for approved costs within 28 days of application	-	-	100%	100%
New Zealand Music Month events affected by cancellations due to COVID-19 are supported to recover costs within 28 days of application	-	-	100%	100%

##### *Reasons for Change in Appropriation*

This appropriation increased by a further \$2.675 million to \$28.561 million for 2019/20 due to:

- \$2.400 million to restart the live music industry through domestic touring and funding to recoup lost income and costs incurred for Outward Sound projects and New Zealand Music Month

- \$180,000 to cover sunk costs and lost revenue to allow the postponed regional kapa haka competitions and the National Festival to occur, and
- \$95,000 to provide operational funding to Royal New Zealand Ballet so it can survive the effects of the COVID-19 pandemic and recover once it is possible to resume delivery of live performances and community and education programmes.

## Promotion and Support of the Arts and Film (M4)

### *Scope of Appropriation*

Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.

### *Reasons for Change in Appropriation*

This appropriation increased by \$2.700 million to \$24.790 million for 2019/20 due to additional funding for costs incurred by the New Zealand Film Commission to deliver planned productions that have been shut down, delayed or constrained by COVID-19 restrictions.

## Public Broadcasting Services (M8)

### *Scope of Appropriation*

This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$2 million to \$149.775 million for 2019/20 due to additional funding for costs incurred by NZ On Air to deliver planned productions that have been shut down, delayed or constrained by COVID-19 restrictions.

## 3.4 - Non-Departmental Other Expenses

### COVID 19: Transmission and Other Fees on Behalf of Media Organisations (M8)

#### *Scope of Appropriation*

This appropriation is limited to paying transmission and other fees that are normally paid by media organisations.

#### *Expenses*

	2019/20			Total \$000
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	
Total Appropriation	-	-	7,700	7,700

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to reduce the short-term impact of the COVID-19 pandemic on broadcasters by reducing their costs.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20			Total Standard
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	
Funding is distributed in accordance with criteria agreed with Ministers	-	-	Achieved	Achieved

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Broadcasting, Communications and Digital Media appended to the Manatū Taonga annual report 2019/20.

#### *Reasons for Change in Appropriation*

This is a new appropriation of \$7.700 million for 2019/20 to provide short-term liquidity support to a wide range of broadcasters by funding fees paid for transmission services.

## New Zealand Screen Production Grant - New Zealand (M4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>New Zealand Screen Production Grant - New Zealand (M4)</b>	Original Appropriation	63,940
This appropriation is limited to providing grant assistance or equity investments for New Zealand screen productions that meet the qualifying tests as determined by the New Zealand Film Commission.	Adjustments to 2018/19	25,518
	Adjustments for 2019/20	85,000
Commences: 01 July 2017	Adjusted Appropriation	174,458
	Actual to 2018/19 Year End	58,940
Expires: 30 June 2021	Estimated Actual for 2019/20	45,518
	Estimate for 2020/21	70,000
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

In the 2019/20 Supplementary Estimates, the amount of this MYA increased by \$60 million to \$149.458 million due to additional funding to meet increased demand from eligible New Zealand productions.

In this Addition to the Supplementary Estimates the amount of the MYA is being increased by a further \$25 million to \$174.458 million due to reprioritised funding from Vote Business, Science and Innovation for new domestic screen productions to utilise the capabilities of the New Zealand Screen Sector during the COVID-19 pandemic.

The combined effect of these two changes, \$85 million, is shown in the Adjustments for 2019/20 row in the table above.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### COVID-19: Media Sector Response and Recovery MCA (M8)

#### *Overarching Purpose Statement*

This single overarching purpose of this appropriation is to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.

#### *Scope of Appropriation*

##### **Non-Departmental Other Expenses**

###### *Grants and Subsidies*

This category is limited to expenses incurred to mitigate the impact of the COVID-19 pandemic on New Zealand's media sector.

##### **Non-Departmental Capital Expenditure**

###### *Advances and Investments*

This category is limited to providing advances or equity investments and purchasing assets for the purpose of mitigating the impact of the COVID-19 pandemic on New Zealand's media sector.

#### *Expenses, Revenue and Capital Expenditure*

	2019/20			Total \$000
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	
<b>Total Appropriation</b>	-	-	11,400	11,400
<b>Non-Departmental Other Expense</b>				
Grants and Subsidies	-	-	2,400	2,400
<b>Non-Departmental Capital Expenditure</b>				
Advances and Investments	-	-	9,000	9,000

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support New Zealand's media sector to maintain essential services through the COVID-19 pandemic.

*How Performance will be Assessed for this Appropriation*

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total Standard
Assessment of Performance				
Funding is distributed in accordance with criteria agreed with Ministers	-	-	Achieved	Achieved

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total Standard
Assessment of Performance				
<b>Non-Departmental Other Expense</b>				
<b>Grants and Subsidies</b>				
This category is intended to provide an increase in revenue, earlier access to planned revenue or reductions in costs for organisations within New Zealand's media sector impacted by COVID-19.				
Funding is distributed in accordance with criteria agreed with Ministers	-	-	Achieved	Achieved
<b>Non-Departmental Capital Expenditure</b>				
<b>Advances and Investments</b>				
This category is intended to provide relief from COVID-19 impacts for a range of NZ media organisations.				
Advances are provided in accordance with criteria agreed with Ministers	-	-	Achieved	Achieved

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Broadcasting, Communications and Digital Media appended to the Manatū Taonga annual report 2019/20.

*Reasons for Change in Appropriation*

This is a new appropriation of \$11.400 million for 2019/20 to support the media sector through:

- \$9 million to provide immediate cashflow support through advance payments for government advertising
- \$2.100 million for other support to media organisations, and
- \$300,000 to centrally purchase services from subscription news services.

## Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)

### *Scope of Appropriation, Expenses and Capital Expenditure*

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
<p><b>Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4)</b></p> <p>The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.</p> <p>Commences: 01 July 2019</p> <p>Expires: 30 June 2024</p>	Original Appropriation	51,880	
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	11,128	
	Adjusted Appropriation	63,008	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	10,831	
	Estimate for 2020/21	14,753	
	Estimated Appropriation Remaining	37,424	
	<b>Departmental Output Expenses</b>		
	<b>Ministerial Servicing</b>		
<p>This category is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting, Communications and Digital Media.</p>	Original Amount	7,264	
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	(403)	
	Adjusted Amount	6,861	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	1,516	
	Estimate for 2020/21	1,331	
	Estimated Amount Remaining	4,014	
	<b>Monitoring of Funded Agencies</b>		
	<p>This category is limited to monitoring the Crown's interests in cultural sector agencies.</p>	Original Amount	16,601
Adjustments to 2018/19		-	
Adjustments for 2019/20		(920)	
Adjusted Amount		15,681	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		3,466	
Estimate for 2020/21		3,041	
Estimated Amount Remaining		9,174	
<b>Policy Advice</b>			
<p>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 arts, culture, heritage and broadcasting.</p>		Original Amount	28,015
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	12,451	
	Adjusted Amount	40,466	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	5,849	
	Estimate for 2020/21	10,381	
	Estimated Amount Remaining	24,236	

### *Reasons for Change in Appropriation*

In the 2019/20 Supplementary Estimates, the amount of this MYA decreased by \$2.872 million to \$49.008 million due to:

- fiscally neutral adjustments totalling \$3.897 million over the period 2019/20 to 2023/24 to reflect final allocations of capability funding awarded in Budget 2018
- a fiscally neutral adjustment of \$75,000 between departmental appropriations to reflect overhead cost allocations in 2019/20.

These decreases were partially offset by:

- fiscally neutral transfers of \$400,000 from the Commonwealth War Graves appropriation and \$200,000 from the First World War Centenary appropriation. These are for a detailed business case to assess the options for design and operating model for strong public media
- a fiscally neutral transfer of \$300,000 from 2018/19 due to delays in expenditure on Cultural Policy projects
- a fiscally neutral transfer of \$200,000 from 2018/19 due to delays in commencing upgrade of the Ministry's websites.

In this Addition to the Supplementary Estimates the amount of the MYA is being increased by a further \$14 million to \$63.008 million due to additional funding to implement and manage the various initiatives within the Cultural Recovery Package over the next three years.

The combined effect of these two changes, \$11.128 million, is shown in the Adjustments for 2019/20 row in the table above.