

# *Vote Pacific Peoples*

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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 Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Pacific Peoples - Capital Expenditure PLA (M50)</b> 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
<b>Total Departmental Capital Expenditure</b>	100	-	100
<b>Non-Departmental Output Expenses</b>			
<b>Promotions - Business Development (M50)</b> 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	502	1,911
<b>Skills Training and Employment (M50)</b> 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.	1,263	300	1,563
<b>Total Non-Departmental Output Expenses</b>	2,672	802	3,474
<b>Benefits or Related Expenses</b>			
<b>Study and Training Awards for Business Development (M50)</b> 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
<b>Total Benefits or Related Expenses</b>	358	-	358
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Ministerial Servicing MCA (M50)</b> 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.	7,319	943	8,262
<b>Departmental Output Expenses</b>			
<i>Communications, Projects &amp; Relationships</i> 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.	5,219	943	6,162
<i>Policy Advice</i> 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.	2,100	-	2,100
<b>Total Multi-Category Expenses and Capital Expenditure</b>	7,319	943	8,262
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	10,449	1,745	12,194

## Capital Injection Authorisations

	2018/19		
	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

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	2,672	-	802	802	3,474
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>	7,319	943	-	943	8,262
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	10,449	943	802	1,745	12,194
<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

#### Promotions - Business Development (M50)

##### *Scope of Appropriation*

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.

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

This appropriation increased by \$502,000 to \$1.911 million for 2018/19 due to an expense transfer of \$752,000 from 2017/18 to enable payments in terms of an outputs contract with the provider that straddled the two financial years.

The increase was partially offset by a reprioritization of funding of \$250,000 in 2018/19 from planned unspent expenditure to develop a programme in 2018/19 and its continuance in outyears, to support the registration of Pacific organisations as community housing providers.

#### 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, skills development, employment and entrepreneurship of Pacific peoples.

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

This appropriation increased by \$300,000 to \$1.563 million for 2018/19 due to an expense transfer from 2017/18 to allow a pipeline of outcomes built up in 2017/18, to be completed in early 2018/19.

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

## 4 - 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*

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>7,319</b>	<b>943</b>	<b>8,262</b>
<b>Departmental Output Expenses</b>			
Communications, Projects & Relationships	5,219	943	6,162
Policy Advice	2,100	-	2,100
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>7,319</b>	<b>881</b>	<b>8,200</b>
Communications, Projects & Relationships	5,219	881	6,100
Policy Advice	2,100	-	2,100
<b>Revenue from Others</b>	<b>-</b>	<b>62</b>	<b>62</b>
Communications, Projects & Relationships	-	62	62

*Reasons for Change in Appropriation*

This appropriation increased by \$943,000 to \$8.262 million for 2018/19 due to:

- a Vote Transfer from the Provincial Growth Fund for the Pacific Employment Support Service to be extended to the regions of \$685,000
- an expense transfer of \$129,000 from 2017/18 to support the Pacific Vision and engagement
- a new Policy Initiative to ensure Pacific Languages survive within New Zealand communities of \$67,000, and
- revenue received from home agencies of seconded staff of \$62,000.

