

Vote Pacific Peoples

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Pacific Peoples (A13)

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	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Ministry for Pacific Peoples - Capital Expenditure PLA (M50) (A13) 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.	84	189	273
Total Departmental Capital Expenditure	84	189	273
Non-Departmental Output Expenses			
Promotions - Business Development (M50) (A13) 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.	9,792	-	9,792
Skills Training and Employment (M50) (A13) 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.	16,926	456	17,382
Total Non-Departmental Output Expenses	26,718	456	27,174
Benefits or Related Expenses			
Study and Training Awards for Business Development (M50) (A13) This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.	1,222	-	1,222
Total Benefits or Related Expenses	1,222	-	1,222
Non-Departmental Other Expenses			
Housing Pacific Families (M50) (A13) This appropriation is limited to contributions toward the costs of developing new affordable homes for Pacific peoples.	3,000	11,280	14,280
Total Non-Departmental Other Expenses	3,000	11,280	14,280
Total Annual Appropriations and Forecast Permanent Appropriations	31,024	11,925	42,949

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Policy Advice and Ministerial Servicing (M50) (A13) The single 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.	Original Appropriation	69,986
	Adjustments to 2021/22	74,514
	Adjustments for 2022/23	7,319
	Adjusted Appropriation	151,819
Commences: 01 July 2019	Actual to 2021/22 Year End	66,262
	Expires: 30 June 2024	Estimated Actual for 2022/23
	Estimate for 2023/24	43,428
	Estimated Appropriation Remaining	-

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
<i>Communications, Projects and 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.	Original Amount	59,486
	Adjustments to 2021/22	49,892
	Adjustments for 2022/23	7,319
	Adjusted Amount	116,697
	Actual to 2021/22 Year End	50,443
	Estimated Actual for 2022/23	34,329
	Estimate for 2023/24	31,925
	Estimated Amount Remaining	-
<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.	Original Amount	10,500
	Adjustments to 2021/22	24,622
	Adjustments for 2022/23	-
	Adjusted Amount	35,122
	Actual to 2021/22 Year End	15,819
	Estimated Actual for 2022/23	7,800
	Estimate for 2023/24	11,503
	Estimated Amount Remaining	-

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	31,024	11,925	42,949
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	45,561	(3,432)	42,129
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	76,585	8,493	85,078

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50) (A13)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	26,718	-	456	456	27,174
Benefits or Related Expenses	1,222	N/A	-	-	1,222
Borrowing Expenses	-	-	-	-	-
Other Expenses	3,000	-	11,280	11,280	14,280
Capital Expenditure	84	189	-	189	273
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	45,561	(3,432)	-	(3,432)	42,129
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	76,585	(3,243)	11,736	8,493	85,078
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 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Pacific Peoples - Capital Expenditure PLA (M50) (A13)

Scope of Appropriation

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.

Capital Expenditure

	2022/23		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	84	189	273
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	84	189	273

Reasons for Change in Appropriation

This appropriation increased by \$189,000 to \$273,000 for 2022/23 in line with forecast capital expenditure by the Ministry for Pacific Peoples.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Skills Training and Employment (M50) (A13)

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 \$456,000 to \$17.382 million for 2022/23 due to a carry-forward from 2021/22 for the Housing Feasibility Programme.

3.4 - Non-Departmental Other Expenses

Housing Pacific Families (M50) (A13)

Scope of Appropriation

This appropriation is limited to contributions toward the costs of developing new affordable homes for Pacific peoples.

Reasons for Change in Appropriation

This appropriation increased by \$11.280 million to \$14.280 million for 2022/23 due to:

- a transfer from the budget contingency fund for the Building Affordable Homes initiative of \$7.917 million
- a carry forward of \$2 million from 2021/22
- a transfer from the budget contingency fund for the Building Homes for Pacific in Porirua initiative of \$1.363 million.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M50) (A13)

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
Policy Advice and Ministerial Servicing (M50) (A13)	Original Appropriation	69,986
The single 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.	Adjustments to 2021/22	74,514
	Adjustments for 2022/23	7,319
	Adjusted Appropriation	151,819
Commences: 01 July 2019	Actual to 2021/22 Year End	66,262
Expires: 30 June 2024	Estimated Actual for 2022/23	42,129
	Estimate for 2023/24	43,428
	Estimated Appropriation Remaining	-
Departmental Output Expenses		
Communications, Projects and Relationships	Original Amount	59,486
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.	Adjustments to 2021/22	49,892
	Adjustments for 2022/23	7,319
	Adjusted Amount	116,697
	Actual to 2021/22 Year End	50,443
	Estimated Actual for 2022/23	34,329
	Estimate for 2023/24	31,925
	Estimated Amount Remaining	-
Policy Advice	Original Amount	10,500
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.	Adjustments to 2021/22	24,622
	Adjustments for 2022/23	-
	Adjusted Amount	35,122
	Actual to 2021/22 Year End	15,819
	Estimated Actual for 2022/23	7,800
	Estimate for 2023/24	11,503
	Estimated Amount Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2023/24	
Communications, Projects and Relationships	116,098
Policy Advice	35,122
Total Revenue Crown to end of 2023/24	151,220
Revenue from Others to end of 2023/24	
Communications, Projects and Relationships	573
Total Revenue Other to end of 2023/24	573
Total Revenue	151,793

Reasons for Change in Appropriation

This appropriation increased by \$7.319 million to \$151.819 million for 2022/23 due to increases from:

- \$4.175 million for the Budget 2023 initiative Implementing the Pacific Employment Action Plan (increase)
- \$3.515 million for the Budget 2023 initiative Pacific Community Resilience and Wellbeing (increase)
- \$2.550 million for the Budget 2023 initiative Pacific Languages Strategy - fostering languages and wellbeing in media, education, government and communities (increase)
- \$1.671 million for the Budget 2023 initiative Pacific Data and Digital Inclusion (increase)
- \$558,000 for the Budget 2022 initiative Building homes for Pacific in Porirua (increase).

These increases were offset by:

- \$3.430 million for a transfer out of funding for part of the Budget 2022 initiative for the Government's commitment to deliver a Dawn Raids historical account. That part of the initiative is to be implemented by the Ministry for Culture and Heritage (decrease)
- \$1.600 million for a transfer out of funding for part of the Budget 2022 initiative for Maintaining the Pacific Work Connect programme. That part of the initiative is to be implemented by the Ministry of Education (decrease)
- \$120,000 for a transfer of funding to Non-Departmental Output Expenses. This is for the Building Affordable Homes programme (decrease).