

Vote Arts, Culture and Heritage

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Culture and Heritage (A12)

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Heritage Services (M4) (A12)	14,868	850	15,718
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.			
Total Departmental Output Expenses	14,868	850	15,718
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) (A12)	430	-	430
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.			
Total Departmental Capital Expenditure	430	-	430
Non-Departmental Output Expenses			
Management of Historic Places (M4) (A12)	18,677	-	18,677
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.			
Museum Services (M4) (A12)	56,645	-	56,645
Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.			
Performing Arts Services (M4) (A12)	47,465	-	47,465
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.			
Promotion and Support of the Arts and Film (M4) (A12)	22,090	640	22,730
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.			
Protection of Taonga Tūturu (M4) (A12)	650	-	650
This appropriation is limited to provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.			
Public Media Services (M8) (A12)	184,450	-	184,450
This appropriation is limited to content and programming for New Zealand audiences; the funding for New Zealand content and programming, support the broader media sector; music, archiving, digital media platforms, broadcasting, and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a Pacific media network and international radio and television services to the Pacific.			
Total Non-Departmental Output Expenses	329,977	640	330,617

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses			
COVID-19 - Cultural Sector Response and Recovery (M4) (A12) This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.	32,000	3,971	35,971
Heritage and Cultural Sector Initiatives (M4) (A12) This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.	9,479	(7,790)	1,689
Maintenance of War Graves, Historic Graves and Memorials (M4) (A12) This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.	5,032	3,922	8,954
Supporting Commemorations and Anniversaries (M4) (A12) This appropriation is limited to initiatives that support commemorations of historical or cultural milestones and anniversaries.	6,650	(1,900)	4,750
Total Non-Departmental Other Expenses	53,161	(1,797)	51,364
Non-Departmental Capital Expenditure			
Heritage and Culture Sector Capital (M4) (A12) This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.	16,758	-	16,758
Total Non-Departmental Capital Expenditure	16,758	-	16,758
Total Annual Appropriations and Forecast Permanent Appropriations	415,194	(307)	414,887

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Cultural Diplomacy International Programme (M4) (A12) 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 2020 Expires: 30 June 2025	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	8,345 (4,828) - 3,517 1,396 510 1,611 -
Non-Departmental Other Expenses		
Earthquake-prone Heritage Buildings (M4) (A12) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation Adjustments to 2022/23 Adjustments for 2023/24 Adjusted Appropriation Actual to 2022/23 Year End Estimated Actual for 2023/24 Estimate for 2024/25 Estimated Appropriation Remaining	6,750 3,480 (2,745) 7,485 6,006 1,479 - -

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Grant - New Zealand (M4) (A12) 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 2021 Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2022/23	92,769
	Adjustments for 2023/24	126,856
	Adjusted Appropriation	295,125
	Actual to 2022/23 Year End	134,614
	Estimated Actual for 2023/24	85,511
	Estimate for 2024/25	75,000
	Estimated Appropriation Remaining	-
Regional Culture and Heritage Fund (RCHF) (M4) (A12) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2023 Expires: 30 June 2027	Original Appropriation	26,668
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(6,264)
	Adjusted Appropriation	20,404
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	20,404
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

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, Monitoring of Funded Agencies and Ministerial Services (M4) (A12) 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. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880
	Adjustments to 2022/23	26,183
	Adjustments for 2023/24	(790)
	Adjusted Appropriation	77,273
	Actual to 2022/23 Year End	62,798
	Estimated Actual for 2023/24	14,475
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
Departmental Output Expenses		
Ministerial Servicing 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.	Original Amount	7,264
	Adjustments to 2022/23	1,171
	Adjustments for 2023/24	-
	Adjusted Amount	8,435
	Actual to 2022/23 Year End	8,301
	Estimated Actual for 2023/24	134
	Estimate for 2024/25	-
	Estimated Amount Remaining	-

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<i>Monitoring of Funded Agencies</i> This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601
	Adjustments to 2022/23	(1,424)
	Adjustments for 2023/24	14
	Adjusted Amount	15,191
	Actual to 2022/23 Year End	11,089
	Estimated Actual for 2023/24	4,102
	Estimate for 2024/25	-
	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 relating to arts, culture, heritage and broadcasting.	Original Amount	28,015
	Adjustments to 2022/23	26,436
	Adjustments for 2023/24	(804)
	Adjusted Amount	53,647
	Actual to 2022/23 Year End	43,408
	Estimated Actual for 2023/24	10,239
	Estimate for 2024/25	-
	Estimated Amount Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	415,194	(307)	414,887
Total Forecast MYA Departmental Output Expenses	850	(340)	510
Total Forecast MYA Non-Departmental Other Expenses	17,623	89,771	107,394
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	14,506	(31)	14,475
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	448,173	89,093	537,266

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Culture and Heritage - Capital Injection (M4) (A12)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	345,695	510	640	1,150	346,845
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	70,784	-	87,974	87,974	158,758
Capital Expenditure	17,188	-	-	-	17,188
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	14,506	(31)	-	(31)	14,475
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	448,173	479	88,614	89,093	537,266
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

2.1 - Departmental Output Expenses

Heritage Services (M4) (A12)

Scope of Appropriation

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.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,868	850	15,718
Revenue from the Crown	14,868	830	15,698
Revenue from Others	-	20	20

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of visits by returning visitors to Manatū Taonga websites	4 million	(3.4 million)	600,000

Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
Number of visits by returning visitors to Manatū Taonga websites	Change to the 'budget standard' The total budgeted standard has decreased from 4 million to 600,000 to reflect the change in our ability to track returning visitor sessions. Previously analytics would track how many times a visitor returned but it now only tracks returning visitors as one return regardless of how many times they return - our amended budget standard now reflects this.

Reasons for Change in Appropriation

This appropriation increased by \$850,000 million to \$15.718 million for 2023/24 due to:

- an expense transfer from 2022/23 to 2023/24 of \$700,000 for the dawn raids online platform initiative. The start of this project was delayed as required specialist expertise could not commence until February 2023
- an expense transfer from 2022/23 to 2023/24 of \$500,000 for the National Erebus Memorial. The timeframe had to be extended for a period of (potentially) 2-3 years due to the preferred site being adversely affected by extreme weather events in Auckland

- an expense transfer from 2022/23 to 2023/24 of \$200,000 to manage the remaining portfolio of COVID recovery grants. Grants were awarded for the delivery of projects during the COVID recovery period (2020 - 2023). All funding agreements include staged payments based on completion of agreed project milestones with some extending into 2023/24
- an expense transfer from 2022/23 to 2023/24 of \$180,000 for Te Tai Whakaea Treaty Settlement Stories. The timelines to complete projects will vary and be renegotiated as priorities for iwi partners and other factors impact progress, and
- revenue forecast of \$20,000 for royalties on historical content produced by the Ministry.

This increase was partially offset by \$750,000 returned to the centre in Budget 2024 as part of the fiscal sustainability programme.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Management of Historic Places (M4) (A12)

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Building and artefact conservation and restoration work planned for the year will be achieved	100%	(20%)	80%
Deliver Inspiring Explorer programmes	7 programmes	(1 programme)	6 programmes

Changes Made to Assessment of Performance

Assessment of Performance	Reason for Change
Building and artefact conservation and restoration work planned for the year will be achieved	Change to the 'budget standard' The budget standard has been reduced from 100% to 80% to reflect health and safety restrictions that do not allow access to Cape Adare.
Deliver Inspiring Explorer programmes	Change to the 'budget standard' The budgeted standard has been reduced from 7 programmes to 6 programmes to reflect the reduction in non-Crown funding.

Promotion and Support of the Arts and Film (M4) (A12)

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 \$640,000 to \$22.730 million for 2023/24 due to:

- a fiscally neutral transfer of \$584,000 for the final administration costs associated with the COVID initiatives Screen Production Recovery Fund and Premium Production Fund, administered by the New Zealand Film Commission, and
- a fiscally neutral transfer of \$56,000 for the total Screen Production Recovery Fund grants expected to be paid during 2023/24.

3.4 - Non-Departmental Other Expenses

COVID-19 - Cultural Sector Response and Recovery (M4) (A12)

Scope of Appropriation

This appropriation is limited to support for national, regional and community arts, cultural, and heritage organisations and individuals to mitigate the impact of the COVID-19 pandemic on New Zealand's cultural sector.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of active projects completed	Number of closed projects (actual)	Measure withdrawn	-
Number of completed projects that achieved all project milestones within the agreed timeframes	90%	Measure withdrawn	-
Number of active projects that closed within this financial year	New measure	140-160	140-160
Number of active projects that closed within this financial year and have achieved all project milestones	New measure	90%	90%

Changes Made to Assessment of Performance

Assessment of Performance	Reason for the change
Number of active projects completed	Deleted performance indicator This performance indicator was removed and replaced with 'number of active projects that closed within this financial year' - this provides a better reflection of closed projects, which now includes all project closures such as terminated agreements and withdrawals.
Number of completed projects that achieved all project milestones within the agreed timeframes	Deleted performance indicator This performance indicator was removed and replaced with 'number of active projects that closed within this financial year and have achieved all project milestones' - this provides a more accurate representation of projects that have achieved their milestones within the financial year.
Number of active projects that closed within this financial year	New performance indicator This new performance indicator replaces 'number of active projects completed', as it provides a better reflection of closed projects, which now includes all project closures such as terminated agreements and withdrawals.
Number of active projects that closed within this financial year and have achieved all project milestones	New performance indicator This new performance indicator replaces 'number of completed projects that achieved all project milestones within the agreed timeframes', as it provides a more accurate representation of projects that have achieved their milestones within the financial year.

Reasons for Change in Appropriation

The appropriation increased by \$3.971 million to \$35.971 million due to an expense transfer of \$5 million from 2022/23 to 2023/24 to reflect the expected timing of the remaining project milestones in funding agreements.

This increase is partially offset by \$1.029 million uncommitted funds returned to the centre in Budget 2024 as part of the fiscal sustainability programme.

Earthquake-prone Heritage Buildings (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Earthquake-prone Heritage Buildings (M4) (A12) This appropriation is limited to supporting earthquake strengthening of privately-owned heritage buildings. Commences: 01 July 2020 Expires: 30 June 2024	Original Appropriation	6,750
	Adjustments to 2022/23	3,480
	Adjustments for 2023/24	(2,745)
	Adjusted Appropriation	7,485
	Actual to 2022/23 Year End	6,006
	Estimated Actual for 2023/24	1,479
	Estimate for 2024/25	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$2.745 million to \$8.985 million for 2023/24 due to:

- \$1.500 million uncommitted funds reprioritised to the Heritage and Cultural Sector Initiatives appropriation, and
- \$1.245 million uncommitted funds returned to the centre in Budget 2024 due to government priorities.

Heritage and Cultural Sector Initiatives (M4) (A12)

Scope of Appropriation

This appropriation is limited to contributions to maintain, improve or expand heritage or cultural services in New Zealand.

Reasons for Change in Appropriation

The appropriation decreased by \$7.790 million to \$1.689 million for 2023/24 due to:

- an expense transfer of \$7.290 million from 2023/24 to 2024/25 as there have been delays in the project to develop a national Fale Malae in Wellington, and
- a fiscally neutral transfer of the final \$2 million for the Creative Careers Services pilot to delivery agency Ministry for Social Development.

The above changes were partially offset by \$1.500 million reprioritised from uncommitted funds within the Heritage EQUIP scheme for a possible government contribution towards the St James Theatre in Auckland.

Maintenance of War Graves, Historic Graves and Memorials (M4) (A12)

Scope of Appropriation

This appropriation is limited to maintenance of war graves, historic graves and memorials in New Zealand and overseas, and depreciation expenses incurred on Crown-owned assets.

Reasons for Change in Appropriation

This appropriation increased by \$3.922 million to \$8.954 million for 2023/24 due to:

- an expense transfer of \$3.421 million from 2022/23 to 2023/24 to meet legal obligations associated with the Pukeahu National War Memorial Park, and
- an expense transfer of \$0.501 million from 2022/23 to 2023/24 as a variety of maintenance projects in 2022/23 were delayed due to adverse weather and subsequent lack of availability of the specialist contractors.

New Zealand Screen Production Grant - New Zealand (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Screen Production Grant - New Zealand (M4) (A12) 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 2021 Expires: 30 June 2025	Original Appropriation	75,500
	Adjustments to 2022/23	92,769
	Adjustments for 2023/24	126,856
	Adjusted Appropriation	295,125
	Actual to 2022/23 Year End	134,614
	Estimated Actual for 2023/24	85,511
	Estimate for 2024/25	75,000
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation increased by \$126.856 million to \$295.125 million for 2023/24 due to \$128 million additional funding provided to meet forecast demand from domestic productions.

This increase was partially offset by:

- a fiscally neutral transfer of \$584,000 to the Promotion and Support of the Arts and Film appropriation to meet the delivery costs of the Screen Production Recovery Fund and Premium Production Fund initiatives administered by the New Zealand Film Commission
- \$504,000 uncommitted funding for the Premium Production Fund returned to the centre, and
- a fiscally neutral transfer of \$56,000 to the Promotion and Support of the Arts and Film appropriation to meet expected Screen Production Recovery Fund payments in 2023/24.

Regional Culture and Heritage Fund (RCHF) (M4) (A12)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regional Culture and Heritage Fund (RCHF) (M4) (A12) This appropriation is limited to providing contributions to capital projects at regional cultural and heritage institutions. Commences: 01 July 2023 Expires: 30 June 2027	Original Appropriation	26,668
	Adjustments to 2022/23	-
	Adjustments for 2023/24	(6,264)
	Adjusted Appropriation	20,404
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	20,404
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$6.264 million to \$20.404 million for 2023/24 due to \$11.668 million returned to the centre in Budget 2024 as part of the fiscal sustainability programme. The decrease was offset by a transfer of \$5.404 million funding from 2022/23 into this multi year appropriation for existing grant commitments that have experienced delays.

Supporting Commemorations and Anniversaries (M4) (A12)

Scope of Appropriation

This appropriation is limited to initiatives that support commemorations of historical or cultural milestones and anniversaries.

Reasons for Change in Appropriation

This appropriation decreased by \$1.900 million to \$3.750 million for 2023/24 due to amounts returned to the centre in Budget 2024 as part of the fiscal sustainability programme.

3.5 - Non-Departmental Capital Expenditure

Heritage and Culture Sector Capital (M4) (A12)

Scope of Appropriation

This appropriation is limited to capital investment in Crown cultural agencies and heritage assets.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of items digitised	108,005	Measure withdrawn	-
Percentage of items digitised out of total items in scope	30%	Measure withdrawn	-
Number of TVNZ in-scope items digitised (cumulative across the Utaina project lifespan)	New measure	New measure	134,750
Percentage of TVNZ in-scope items digitised out of the total items in scope (cumulative across the Utaina project lifespan)	New measure	New measure	90%

Changes Made to Assessment of Performance

Assessment of Performance	Reason for Change
Number of items digitised	Deleted performance indicator This performance indicator has been removed and replaced with a cumulative volume measure as this provides a more relevant indicator of performance.
Percentage of items digitised out of total items in scope	Deleted performance indicator This performance indicator has been removed and replaced with a cumulative percentage measure as this provides a more relevant indicator of performance.
Number of TVNZ in-scope items digitised (cumulative across the Utaina project lifespan) Percentage of TVNZ in-scope items digitised out of the total items in scope (cumulative across the Utaina project lifespan)	New performance indicators These are new performance indicators for 2024/25 and were selected as it provides a clearer view of progress towards the completion of digital preservation of in-scope items.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice, Monitoring of Funded Agencies and Ministerial Services (M4) (A12)

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, Monitoring of Funded Agencies and Ministerial Services (M4) (A12) 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. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	51,880	
	Adjustments to 2022/23	26,183	
	Adjustments for 2023/24	(790)	
	Adjusted Appropriation	77,273	
	Actual to 2022/23 Year End	62,798	
	Estimated Actual for 2023/24	14,475	
	Estimate for 2024/25	-	
	Estimated Appropriation Remaining	-	
	Departmental Output Expenses		
	Ministerial Servicing		
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.	Original Amount	7,264	
	Adjustments to 2022/23	1,171	
	Adjustments for 2023/24	-	
	Adjusted Amount	8,435	
	Actual to 2022/23 Year End	8,301	
	Estimated Actual for 2023/24	134	
	Estimate for 2024/25	-	
	Estimated Amount Remaining	-	
Monitoring of Funded Agencies			
This category is limited to monitoring the Crown's interests in cultural sector agencies.	Original Amount	16,601	
	Adjustments to 2022/23	(1,424)	
	Adjustments for 2023/24	14	
	Adjusted Amount	15,191	
	Actual to 2022/23 Year End	11,089	
	Estimated Actual for 2023/24	4,102	
	Estimate for 2024/25	-	
	Estimated Amount Remaining	-	
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 relating to arts, culture, heritage and broadcasting.	Original Amount	28,015	
	Adjustments to 2022/23	26,436	
	Adjustments for 2023/24	(804)	
	Adjusted Amount	53,647	
	Actual to 2022/23 Year End	43,408	
	Estimated Actual for 2023/24	10,239	
	Estimate for 2024/25	-	
	Estimated Amount Remaining	-	

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	
Ministerial Servicing	8,402
Monitoring of Funded Agencies	15,130
Policy Advice	53,516
Total Revenue Crown to end of 2024/25	77,048
Revenue from Others to end of 2024/25	
Ministerial Servicing	36
Monitoring of Funded Agencies	50
Policy Advice	269
Total Revenue Other to end of 2024/25	355
Total Revenue	77,403

Reasons for Change in Appropriation

This appropriation decreased by \$790,000 to \$77.273 million for 2023/24 due to:

- funding returned to the centre in Budget 2024 as part of the fiscal sustainability programme (decrease of \$750,000), and
- changes in revenue forecasts from other departments and third parties (decrease of \$40,000).