

Information Supporting the Supplementary Estimates

Vote Youth Development

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Youth Affairs (M77)

ADMINISTERING DEPARTMENT: Ministry of Social Development

MINISTER RESPONSIBLE FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development and Employment

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	14,636	(103)	50	(53)	14,583
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	14,636	(103)	50	(53)	14,583
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 and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Youth Development (M77)

Scope of Appropriation

Leadership and provision of policy advice and service delivery to improve outcomes for young people.

Expenses and Revenue

	2009/10		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	5,651	(103)	5,548
Revenue from Crown	5,614	(103)	5,511
Revenue from Other	37	-	37

Reasons for Change in Appropriation

This appropriation will decrease by \$103,000 to \$5.548 million for 2009/10. The decrease relates to fiscally neutral adjustments to the allocation of overheads to better reflect actual costs. The offsetting increase occurs in Vote Social Development.

Part 2.2 - Non-Departmental Output Expenses

Services for Young People (M77)

Scope of Appropriation

Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.

Reasons for Change in Appropriation

This appropriation will increase by \$50,000 to \$8.146 million for 2009/10. The increase relates to additional funding for the Prime Minister's Youth Programme in the Fresh Start for Young People initiative.