

# *Vote Statistics*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Statistics (M67)

ADMINISTERING DEPARTMENT: Statistics New Zealand

MINISTER RESPONSIBLE FOR STATISTICS NEW ZEALAND: Minister of Statistics

# Details of Appropriations

## Details of Annual and Permanent Appropriations

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Official Statistics MCOA (M67)</b>	91,039	(520)	90,519
<i>Coordination of Government Statistical Activities</i> Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.	15,285	(400)	14,885
<i>Economic and Business Statistical Information Services</i> Delivery of statistical information services relating to business and the economy.	33,834	(2,820)	31,014
<i>Population, Social and Labour Force Statistical Information Services</i> Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.	41,920	2,700	44,620
<b>Total Departmental Output Expenses</b>	91,039	(520)	90,519
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Statistics New Zealand - Capital Expenditure PLA (M67)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Statistics New Zealand, as authorised by section 24(1) of the Public Finance Act 1989	-	11,964	11,964
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	11,964	11,964
<b>Total Annual and Permanent Appropriations</b>	91,039	11,444	102,483

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
<b>Departmental Output Expenses</b>		
<b>2011 Census of Population and Dwellings (M67)</b>	Original Appropriation	73,193
Planning and delivery of the 2011 five-yearly Census of Population and Dwellings, as required under the Statistics Act 1975.	Adjustments to 2006/07	-
Commences: 1 July 2007	Adjustments for 2007/08	5,000
Expires: 30 June 2012	Adjusted Appropriation	78,193
	Actual to 2006/07 Year End	-
	Estimated Actual for 2007/08	2,500
	Estimated Actual for 2008/09	7,933
	Estimated Appropriation Remaining	67,760

# Details of Projected Movements in Departmental Net Assets

## Statistics New Zealand

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	39,978	39,978	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	7,775	7,775	Update and upgrade the statistical measurement infrastructure through revision and implementation of the industry, occupation and commodities classifications (\$2.842 million). Development of business systems to improve collection of statistical information and Government Services to Business (\$452,000). Development and implementation of a coordinated whole-of-government programme of official social statistics (\$1.250 million). Enhancement of Productivity Measures for New Zealand (\$504,000). Making More Information Freely Available (\$2.727 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	47,753	47,753	

# *Information Supporting the Supplementary Estimates*

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ADMINISTERING DEPARTMENT: Statistics New Zealand

MINISTER RESPONSIBLE FOR STATISTICS NEW ZEALAND: Minister of Statistics

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	94,497	(1,478)	-	(1,478)	93,019
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	11,964	-	11,964	11,964
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	94,497	10,486	-	10,486	104,983
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	-	N/A	N/A	-	-

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### 2011 Census of Population and Dwellings (M67)

##### *Scope of Appropriation and Expenses*

Title, Scope and Period of Appropriations	Appropriation	\$000
<b>2011 Census of Population and Dwellings (M67)</b> Planning and delivery of the 2011 five-yearly Census of Population and Dwellings, as required under the Statistics Act 1975. Commences: 1 July 2007 Expires: 30 June 2012	Original Appropriation	73,193
	Adjustments to 2006/07	-
	Adjustments for 2007/08	5,000
	Adjusted Appropriation	78,193
	Actual to 2006/07 Year End	-
	Estimated Actual for 2007/08	2,500
	Estimated Actual for 2008/09	7,933
	Estimated Appropriation Remaining	67,760

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2008/09	10,433
Revenue from Others to end of 2008/09	-
Total Revenue	10,433

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

The change in appropriation is due to new policy initiative to Strengthen 2011 Census.

## Official Statistics MCOA (M67)

### *Scope of Appropriation*

#### **Coordination of Government Statistical Activities**

Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.

#### **Economic and Business Statistical Information Services**

Delivery of statistical information services relating to business and the economy.

#### **Population, Social and Labour Force Statistical Information Services**

Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.

### *Explanation for Use of Multi-Class Output Expense Appropriation*

All three output classes contribute to the outcome of creating an informed society through official statistics.

### *Reasons for Change in Appropriation*

#### **Coordination of Government Statistical Activities**

Reallocation of resources between outputs in 2007/08 (-\$400,000).

#### **Economic and Business Statistical Information Services**

Expense transfer relating to Australian New Zealand Standard Industry Classification from 2006/07 to 2007/08 (\$500,000) and 2007/08 to 2008/09 (-\$1 million), reduction in Revenue Other due to making more information freely available (-\$220,000), and reallocation of resources between outputs in 2007/08 (-\$2.100 million).

#### **Population, Social and Labour Force Statistical Information Services**

Reallocation of resources between outputs in 2007/08 (\$2.500 million), Migrant Levy associated with the Longitudinal Immigration Survey programme (\$300,000) and an expense transfer relating to Employment Outcomes of Tertiary Education from 2007/08 to 2008/09 (-\$100,000).