

Information Supporting the Supplementary Estimates

Vote National Archives

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for Archives
New Zealand (M3)

ADMINISTERING DEPARTMENT: Archives New Zealand

MINISTER RESPONSIBLE FOR ARCHIVES NEW ZEALAND: Minister Responsible for Archives
New Zealand

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	23,067	987	-	987	24,054
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	3,139	-	-	-	3,139
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	26,206	987	-	987	27,193
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

National Archival Services (M3)

Scope of Appropriation

The assessment, collection, storage, preservation and provision of access to public archives. It also includes policy advice and conducting programmes aimed at improving government recordkeeping.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,067	987	24,054
Revenue from Crown	22,184	592	22,776
Revenue from Other	883	395	1,278

Reasons for Change in Appropriation

The increase to appropriation in the Supplementary Estimates is comprised of:

- Additional Capital Charge as a result of asset revaluations (\$442,000).
- Additional project expenditure funded by non-Crown Revenue (\$390,000).
- Expense carry forward from 2007/08 (\$250,000).
- Expense carry forward in principle to 2009/10 (-\$100,000).
- Revision to estimate KiwiSaver costs (\$5,000).