

Information Supporting the Supplementary Estimates

Vote Statistics

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

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	97,914	1,182	-	1,182	99,096
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	13,437	1,305	-	1,305	14,742
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	111,351	2,487	-	2,487	113,838
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

2011 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2011 Census of Population and Dwellings (M67) 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 2007/08	5,000
	Adjustments for 2008/09	10,413
	Adjusted Appropriation	88,606
	Actual to 2007/08 Year End	2,043
	Estimated Actual for 2008/09	7,933
	Estimated Actual for 2009/10	15,219
	Estimated Appropriation Remaining	63,411

Revenue

	Budget \$000
Revenue from the Crown to end of 2009/10	25,195
Revenue from Others to end of 2009/10	-
Total Revenue	25,195

Reasons for Change in Appropriation

The change in MYA is due to the new policy initiative approved in 2009 relating to Ensuring a Viable 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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	89,981	1,182	91,163
Coordination of Government Statistical Activities	15,304	934	16,238
Economic and Business Statistical Information Services	33,917	(2,535)	31,382
Population, Social and Labour Force Statistical Information Services	40,760	2,783	43,543
Revenue from Crown	80,538	182	80,720
Coordination of Government Statistical Activities	13,943	934	14,877
Economic and Business Statistical Information Services	29,557	(3,535)	26,022
Population, Social and Labour Force Statistical Information Services	37,038	2,783	39,821
Revenue from Other	9,443	1,000	10,443
Coordination of Government Statistical Activities	1,361	-	1,361
Economic and Business Statistical Information Services	4,359	1,000	5,359
Population, Social and Labour Force Statistical Information Services	3,723	-	3,723

Reasons for Change in Appropriation

Coordination of Government Statistical Activities

Expense transfer relating to Making More Information Freely Available (MIFA) from 2007/08 to 2008/09 (\$478,000) and re-allocation of resources between outputs in 2008/09 (\$456,000).

Economic and Business Statistical Information Services

An increase in appropriation, funded by Revenue Department due to Standard Business Reporting (\$1 million), expense transfer relating to Identity Verification Services (IVS) from 2008/09 to 2009/10 (-\$134,000) is to allow Statistics New Zealand to meet the IVS contribution from 2008/09 appropriation (CAB Min (08) 38/13) and re-allocation of resources between outputs in 2008/09 (-\$3.401 million).

Population, Social and Labour Force Statistical Information Services

Re-allocation of resources between outputs in 2008/09 (\$2.945 million) and expense transfer relating to Identity Verification Services (IVS) from 2008/09 to 2009/10 (-\$162,000) is to allow Statistics NZ to meet the IVS contribution from 2008/09 appropriation (CAB Min (08) 38/13).

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Statistics New Zealand - Capital Expenditure PLA (M67)

Scope of Appropriation

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.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	4,200	2,600	6,800
Intangibles	9,237	(1,295)	7,942
Other	-	-	-
Total Appropriation	13,437	1,305	14,742

Reasons for Change in Appropriation

The change in capital expenditure is largely due to capital purchases for the 2011 Census programme and a revised forecast for Statistics New Zealand developed assets.