

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	107,665	(1,111)	-	(1,111)	106,554
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	15,370	(3,270)	-	(3,270)	12,100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	123,035	(4,381)	-	(4,381)	118,654
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	-	-	-

Analysis of Significant Trends

There is a decrease of \$1.111 million in output expenses due to the following:

- Increase in funding of \$1.219 million for Standard Business Reporting (SBR) during 2009 October Baseline Update and an increase in funding of \$100,000 for SBR during 2010 February Baseline Update (CAB Min (09) 19/7 and EGI Min (09) 10/3 refers).
- Increase in funding of \$270,000 during 2010 February Baseline Update, to fund the employer contribution to the Kiwisaver scheme.
- Transfer of \$2.700 million for 2011 Census of Population and Dwellings Multi Year Appropriation (MYA) to 2010/11. The 2009/10 year end position for Census 2011 is expected to underspend by \$2.700 million.

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 2008/09	15,413
	Adjustments for 2009/10	-
	Adjusted Appropriation	88,606
	Actual to 2008/09 Year End	8,944
	Estimated Actual for 2009/10	12,519
	Estimated Actual for 2010/11	55,549
	Estimated Appropriation Remaining	11,594

Revenue

	Budget \$000
Revenue from the Crown to end of 2010/11	77,012
Revenue from Others to end of 2010/11	-
Total Revenue	77,012

Reasons for Change in Appropriation

There has been no change in the total Multi Year Appropriation for the 2011 Census of Population and Dwellings.

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	92,446	1,589	94,035
Coordination of Government Statistical Activities	15,304	(259)	15,045
Economic and Business Statistical Information Services	32,875	(2,195)	30,680
Population, Social and Labour Force Statistical Information Services	44,267	4,043	48,310
Revenue from Crown	83,203	-	83,203
Coordination of Government Statistical Activities	13,943	(403)	13,540
Economic and Business Statistical Information Services	28,515	(3,512)	25,003
Population, Social and Labour Force Statistical Information Services	40,745	3,915	44,660
Revenue from Other	9,243	1,589	10,832
Coordination of Government Statistical Activities	1,361	144	1,505
Economic and Business Statistical Information Services	4,359	1,317	5,676
Population, Social and Labour Force Statistical Information Services	3,523	128	3,651

Reasons for Change in Appropriation

Coordination of Government Statistical Activities

Reallocation of resources between outputs in 2009/10 (-\$403,000), and an increase in Appropriation, funded by Revenue Department for Standard Business Reporting Programme (\$100,000) and for Kiwisaver (\$44,000) during February Baseline Update (FBU).

Economic and Business Statistical Information Services

Reallocation of resources between outputs in 2009/10 (-\$3.512 million) during FBU, and an increase in Appropriation, funded by Revenue Department for Standard Business Reporting Programme (\$1.219 million) during 2009 October Baseline Update (OBU) and for Kiwisaver (\$98,000) during FBU.

Population, Social and Labour Force Statistical Information Services

Reallocation of resources between outputs in 2009/10 (\$3.915 million), and an increase in Appropriation, funded by Revenue Department for Kiwisaver (\$128,000) during FBU.

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	6,903	-	6,903
Intangibles	8,467	(3,270)	5,197
Other	-	-	-
Total Appropriation	15,370	(3,270)	12,100

Reasons for Change in Appropriation

A decrease in Capital Expenditure during 2009/10 is due to the deferring of replacement of some capital projects. Although Statistics New Zealand has a considerable investment need, the pressure on its operating funding is such that the organisation cannot currently afford the depreciation costs, and hence a reduction in its capital expenditure.