

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

Overview of the Vote

The Minister of Statistics is responsible for appropriations in the Vote for the 2011/12 financial year. A total of \$115.751 million is appropriated for the Official Statistics - Multi Class Output Appropriation (MCOA) comprising the following outputs:

- a total of \$17.685 million for Coordination of Government statistical activities
- a total of \$37.899 million for Economic and Business statistical information services
- a total of \$60.167 million for Population, Social and Labour Force statistical information services.

A Multi-year Appropriation (MYA) was established from 1 July 2007 to provide for flexibility in planning for the 2011 Census of Population and Dwellings as a single programme over the five year cycle. A total of \$88.606 million was appropriated for the 2011 Census. For 2011/12 \$11.011 million has been transferred from the MYA to the Official Statistics Multi Class Output Appropriation, following the decision to defer the 2011 Census. The 2011/12 figures do not include any budgeted costs for performing a future Census, as at the time of preparing this document a decision on a future Census has not been made.

Details of these appropriations are set out in Parts 2-6 for Vote Statistics in the *Information Supporting the Estimates of Appropriations*.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Official Statistics MCOA (M67)	89,957	86,366	115,751
<i>Coordination of Government Statistical Activities</i>	12,607	12,411	17,685
Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.			
<i>Economic and Business Statistical Information Services</i>	31,089	30,582	37,899
Delivery of statistical information services relating to business and the economy.			
<i>Population, Social and Labour Force Statistical Information Services</i>	46,261	43,373	60,167
Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.			
Total Departmental Output Expenses	89,957	86,366	115,751
Departmental Other Expenses			
Recovery from February 2011 Christchurch Earthquake (M67)	1,684	1,684	-
This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing departmental operations in Christchurch following the earthquake.			
Total Departmental Other Expenses	1,684	1,684	-
Departmental Capital Expenditure			
Statistics New Zealand - Capital Expenditure PLA (M67)	16,000	12,108	22,000
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.			
Total Departmental Capital Expenditure	16,000	12,108	22,000
Total Annual and Permanent Appropriations	107,641	100,158	137,751

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
2011 Census of Population and Dwellings (M67)	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 2009/10	15,413
	Adjustments for 2010/11	(11,011)
Commences: 1 July 2007	Adjusted Appropriation	77,595
Expires: 30 June 2012	Actual to 2009/10 Year End	20,750
	Estimated Actual for 2010/11	50,000
	Estimated Actual for 2011/12	-
	Estimated Appropriation Remaining	6,845

Details of Projected Movements in Departmental Net Assets

Statistics New Zealand

Details of Net Asset Schedule	2010/11 Estimated Actual \$000	2011/12 Projected \$000	Explanation of Projected Movements in 2011/12
Opening Balance	50,262	52,394	
Capital Injections	2,681	(86)	Technical adjustment
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(549)	-	
Other Movements	-	549	Technical adjustment to net assets to offset the 2010/11 projected deficit
Closing Balance	52,394	52,857	