

# *Information Supporting the Supplementary Estimates*

## *Vote ACC*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for ACC (M1)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

# Part 1 - Summary of the Vote

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,196,947	2	-	2	1,196,949
Benefits and Other Unrequited Expenses	54,730	N/A	-	-	54,730
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>1,251,677</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>1,251,679</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

### Part 2.1 - Departmental Output Expenses

#### Policy and Monitoring (M1)

##### *Scope of Appropriation*

To provide policy advice, analysis, evaluation, research, monitoring, purchase advice, legislation and regulatory support, and ministerial servicing on the ACC scheme and the performance of the Accident Compensation Corporation (ACC).

##### *Expenses and Revenue*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,692	2	4,694
Revenue from Crown	4,628	2	4,630
Revenue from Other	64	-	64

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

This appropriation increased by \$2,000 to \$4.694 million in 2010/11. The increase relates to:

- a forecast change for the Government Superannuation Fund employer contribution rate (\$13,000)
- an expenditure transfer from 2009/10 for a departmental transformation project (\$8,000).

This is partially offset by a decrease in funding relating to an expenditure transfer to outyears for departmental transformation projects (\$19,000).