

Information Supporting the Supplementary Estimates

Vote Women's Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Women's Affairs (M76)

ADMINISTERING DEPARTMENT: Ministry of Women's Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF WOMEN'S AFFAIRS: Minister of Women's Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	4,475	95	-	95	4,570
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	134	(82)	-	(82)	52
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	4,609	13	-	13	4,622
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

Policy Advice and Nomination Services (M76)

Scope of Appropriation

This appropriation is limited to policy advice on improving outcomes for women in New Zealand, nomination services, the management of New Zealand's international obligations related to the status of women, and associated ministerial support.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,475	95	4,570
Revenue from Crown	4,402	89	4,491
Revenue from Other	73	6	79

Reasons for Change in Appropriation

Funds not required for the implementation of the Ministry's review of its administrative and support services that had previously been brought forward were transferred back to 2011/12 (\$89,000).

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Women's Affairs - Capital Expenditure PLA (M76)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Women's Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	45	(32)	13
Intangibles	89	(50)	39
Other	-	-	-
Total Appropriation	134	(82)	52

Reasons for Change in Appropriation

In 2011/12 less expenditure than originally planned is required for the routine replacement and upgrade of information technology to maintain the efficient delivery of services.