

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

	2012/13				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	163,143	2,605	-	2,605	165,748
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	19,000	-	-	-	19,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	182,143	2,605	-	2,605	184,748
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 an increase of \$2.605 million in Output Expenses due to the following:

- an increase of \$3.042 million in output expenses from transfers between years for the 2013 Census appropriation approved in the October Baseline Update
- a decrease of \$437,000 in output expenses for a Statistics 2020 Te Kāpehu Whetū programme expense transfer approved in the March Baseline Update.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Official Statistics MCOA (M67)

Scope of Appropriation

<p>Coordination of Government Statistical Activities</p> <p>Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.</p> <p>Economic and Business Statistical Information Services</p> <p>Delivery of statistical information services relating to business and the economy.</p> <p>Population, Social and Labour Force Statistical Information Services</p> <p>Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.</p>
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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

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	109,443	(437)	109,006
Coordination of Government Statistical Activities	18,210	(4,637)	13,573
Economic and Business Statistical Information Services	40,685	(2,200)	38,485
Population, Social and Labour Force Statistical Information Services	50,548	6,400	56,948
Revenue from Crown	101,430	(437)	100,993
Coordination of Government Statistical Activities	17,050	(4,637)	12,413
Economic and Business Statistical Information Services	36,775	(2,200)	34,575
Population, Social and Labour Force Statistical Information Services	47,605	6,400	54,005
Revenue from Other	8,013	-	8,013
Coordination of Government Statistical Activities	1,160	-	1,160
Economic and Business Statistical Information Services	3,909	-	3,909
Population, Social and Labour Force Statistical Information Services	2,944	-	2,944

Reasons for Change in Appropriation

Coordination of Government Statistical Activities

Output expenses have decreased by \$4.637 million due to:

- a decrease of \$1.800 million arising from the reallocation of resources between outputs
- a decrease of \$900,000 from an expense transfer to 2013/14 for the production of housing affordability statistics
- a decrease of \$437,000 for a Statistics 2020 Te Kāpehu Whetū programme expense transfer
- a decrease of \$1.500 million for the retention of a forecast underspend to fund Tier 1 Statistics development in the 2013/14 financial year.

Economic and Business Statistical Information Services

Output expenses have decreased by \$2.200 million arising from the reallocation of resources between outputs.

Population, Social and Labour Force Statistical Information Services

Output expenses have increased by \$6.400 million due to:

- an increase of \$900,000 for the retention of underspend from the 2011/12 financial year to fund Tier One Statistics
- an increase of \$1.500 million for a Statistics 2020 Te Kāpehu Whetū programme expense transfer
- an increase of \$4 million arising from the reallocation of resources between outputs.