

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

	2012/13				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	4,433	149	-	149	4,582
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	47	-	-	-	47
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	4,480	149	-	149	4,629
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 MCOA (M76)

Scope of Appropriation

<p>Ministerial Services</p> <p>This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.</p> <p>National Advisory Council on the Employment of Women</p> <p>This output class is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.</p> <p>Nomination Services</p> <p>This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.</p> <p>Policy Advice</p> <p>This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to improving outcomes for women in New Zealand.</p>

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes have been grouped under one appropriation because they contribute the same outcome and use the same resources.

Expenses and Revenue

	2012/13		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	4,433	149	4,582
Ministerial Services	285	-	285
National Advisory Council on the Employment of Women	-	250	250
Nomination Services	350	-	350
Policy Advice	3,798	(101)	3,697
Revenue from Crown	4,419	70	4,489
Ministerial Services	285	-	285
National Advisory Council on the Employment of Women	-	250	250
Nomination Services	350	-	350
Policy Advice	3,784	(180)	3,604

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Other	14	79	93
Ministerial Services	-	-	-
National Advisory Council on the Employment of Women	-	-	-
Nomination Services	-	-	-
Policy Advice	14	79	93

Reasons for Change in Appropriation

This appropriation will increase by \$149,000 in 2012/13 as a result of:

- funding for the National Advisory Council on the Employment of Women being transferred to Vote Women's Affairs from Vote Labour effective 1 July 2012 (\$250,000)
- departmental contributions for staff secondment (\$79,000)
- an expense transfer from 2012/13 to 2013/14 to facilitate the Ministry moving premises ahead of its lease expiration in the next financial year (\$180,000 decrease).