

Vote Statistics

APPROPRIATION MINISTER(S): Minister of Statistics (M67)

APPROPRIATION ADMINISTRATOR: Statistics New Zealand

RESPONSIBLE MINISTER FOR STATISTICS NEW ZEALAND: Minister of Statistics

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Official Statistics MCOA (M67)	106,782	8,630	115,412
<i>Coordination of Government Statistical Activities</i> Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.	17,709	(4,544)	13,165
<i>Economic and Business Statistical Information Services</i> Delivery of statistical information services relating to business and the economy.	38,264	4,596	42,860
<i>Population, Social and Labour Force Statistical Information Services</i> Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.	50,809	8,578	59,387
Total Departmental Output Expenses	106,782	8,630	115,412
Departmental Capital Expenditure			
Statistics New Zealand - Capital Expenditure PLA (M67) 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.	17,000	3,000	20,000
Total Departmental Capital Expenditure	17,000	3,000	20,000
Total Annual and Permanent Appropriations	123,782	11,630	135,412

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
2013 Census of Population and Dwellings (M67) This appropriation is limited to conducting the 2013 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975. Commences: 01 October 2011 Expires: 30 June 2015	Original Appropriation Adjustments to 2012/13 Adjustments for 2013/14 Adjusted Appropriation Actual to 2012/13 Year End Estimated Actual for 2013/14 Estimated Actual for 2014/15 Estimated Appropriation Remaining	72,045 - - 72,045 59,620 10,647 1,778 -

Details of Projected Movements in Departmental Net Assets

Statistics New Zealand

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	50,923	49,499	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	2,681	5,778	Capital Injections appropriated for 2013/14 for Capital Replacement Programme and Integrated Data Infrastructure.
Capital Withdrawals	-	(1,831)	Capital Withdrawal appropriated for 2013/14 for Capital to Operating Swap for the Statistics 2020 programme.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	53,604	53,446	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	114,545	11,514	-	11,514	126,059
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	17,000	3,000	-	3,000	20,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	131,545	14,514	-	14,514	146,059
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	-	-	-

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Official Statistics MCOA (M67)

Scope of Appropriation

Coordination of Government Statistical Activities

Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.

Economic and Business Statistical Information Services

Delivery of statistical information services relating to business and the economy.

Population, Social and Labour Force Statistical Information Services

Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	106,782	8,630	115,412
Coordination of Government Statistical Activities	17,709	(4,544)	13,165
Economic and Business Statistical Information Services	38,264	4,596	42,860
Population, Social and Labour Force Statistical Information Services	50,809	8,578	59,387
Revenue from the Crown	98,769	8,630	107,399
Coordination of Government Statistical Activities	16,549	(4,544)	12,005
Economic and Business Statistical Information Services	34,354	4,596	38,950
Population, Social and Labour Force Statistical Information Services	47,866	8,578	56,444
Revenue from Others	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

This appropriation increased overall by \$8.630 million to \$115.412 million. This increase relates to:

- a \$6.043 million fiscally neutral increase to fund restructure costs resulting from organisational change to deliver our Statistics 2020 vision
- a \$2.832 million increase so that Statistics New Zealand can increase the capacity of, and improve access to, its Integrated Data Infrastructure
- a \$1.685 million increase for a capital to operating swap for the Transform Collections Programme
- a \$1.030 million reduction under Section 26B of the Public Finance Act 1989 for unappropriated expenses in 2012/13
- a \$900,000 reduction for a fiscally neutral transfer from Vote Statistics to Vote Housing for the production of housing affordability statistics by the Ministry of Business, Innovation and Employment.

2.3 - Departmental Capital Expenditure and Capital Injections

Statistics New Zealand - Capital Expenditure PLA (M67)

Scope of Appropriation

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.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	6,000	-	6,000
Intangibles	11,000	3,000	14,000
Other	-	-	-
Total Appropriation	17,000	3,000	20,000

Reasons for Change in Appropriation

The increase in Capital Expenditure in 2013/14 is due to additional capital expenditure on Integrated Data Infrastructure to further the objectives of the Analysis for Outcomes initiative.

*Capital Injections and Movements in Departmental Net Assets***Statistics New Zealand**

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Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	53,604	53,446	