

Vote Women's Affairs

APPROPRIATION MINISTER(S): Minister of Women's Affairs (M76)

APPROPRIATION ADMINISTRATOR: Ministry of Women's Affairs

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

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			
Policy Advice and Nomination Services MCOA (M76)	4,813	93	4,906
<i>Ministerial Services</i> This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.	355	-	355
<i>National Advisory Council on the Employment of Women</i> This output class is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.	200	-	200
<i>Nomination Services</i> This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.	460	-	460
<i>Policy Advice</i> 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.	3,798	93	3,891
Total Departmental Output Expenses	4,813	93	4,906
Departmental Capital Expenditure			
Ministry of Women's Affairs - Capital Expenditure PLA (M76) 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.	147	(50)	97
Total Departmental Capital Expenditure	147	(50)	97
Total Annual and Permanent Appropriations	4,960	43	5,003

Details of Projected Movements in Departmental Net Assets

Ministry of Women's Affairs

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	336	336	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				Total \$000
	Estimates \$000	Supplementary Estimates			
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	4,813	93	-	93	4,906
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	147	(50)	-	(50)	97
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	4,960	43	-	43	5,003
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

Policy Advice and Nomination Services MCOA (M76)

Scope of Appropriation

Ministerial Services

This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.

National Advisory Council on the Employment of Women

This output class is limited to the provision of administrative, advisory and research support for the National Advisory Council on the Employment of Women.

Nomination Services

This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.

Policy Advice

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.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,813	93	4,906
Ministerial Services	355	-	355
National Advisory Council on the Employment of Women	200	-	200
Nomination Services	460	-	460
Policy Advice	3,798	93	3,891
Revenue from the Crown	4,799	-	4,799
Ministerial Services	355	-	355
National Advisory Council on the Employment of Women	200	-	200
Nomination Services	460	-	460
Policy Advice	3,784	-	3,784
Revenue from Others	14	93	107
Ministerial Services	-	-	-
National Advisory Council on the Employment of Women	-	-	-
Nomination Services	-	-	-
Policy Advice	14	93	107

Reasons for Change in Appropriation

This appropriation will increase by \$93,000 to \$4.906 million in 2013/14 as a result of departmental contributions for staff secondment.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	142	(50)	92
Intangibles	5	-	5
Other	-	-	-
Total Appropriation	147	(50)	97

Reasons for Change in Appropriation

This appropriation will decrease by \$50,000 to \$97,000 in 2013/14 as a result of delays in moving premises. It is likely that the fit-out construction work will be partially completed in 2013/14 and that the remainder of the work will be completed in 2014/15.

Capital Injections and Movements in Departmental Net Assets

Ministry of Women's Affairs

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
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Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	