

# *Vote Statistics*

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

APPROPRIATION ADMINISTRATOR: Statistics New Zealand

RESPONSIBLE MINISTER FOR STATISTICS NEW ZEALAND: Minister of Statistics

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Data Futures Partnership (M67)</b> This appropriation is limited to enabling the activities of the Data Futures Partnership.	1,000	1,134	2,134
<b>Services to Other Agencies RDA (M67)</b> This appropriation is limited to the provision of services by Statistics New Zealand to other agencies, where those services are not within the scope of another departmental output expense appropriation in Vote Statistics.	2,346	1,154	3,500
<b>Total Departmental Output Expenses</b>	3,346	2,288	5,634
<b>Departmental Capital Expenditure</b>			
<b>Statistics New Zealand - Capital Expenditure PLA (M67)</b> 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	-	17,000
<b>Total Departmental Capital Expenditure</b>	17,000	-	17,000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Official Statistics MCA (M67)</b> The overarching purpose of this appropriation is to ensure the availability and promoting the use of the highest priority data and official statistical information to add value to decision making.	111,523	18,461	129,984
<i>Departmental Output Expenses</i>			
<i>Economic and Business Data and Statistical Information Services</i> This category is limited to the delivery of data and statistical information services relating to business and the economy.	51,307	7,714	59,021
<i>Population, Social and Labour Market Data and Statistical Information Services</i> This category is limited to delivery of data and statistical information services relating to the population, environment, household economics, social conditions, and the labour market.	42,716	3,414	46,130
<i>Stewardship of Government Data and Statistical Activities</i> This category is limited to coordination of statistical and data services for government, through leadership of the OSS, oversight of the IDI, liaison with partners and customers, provision of ministerial services, statistical and data management advice, and the operation of access channels.	17,500	7,333	24,833
<b>Total Multi-Category Expenses and Capital Expenditure</b>	111,523	18,461	129,984
<b>Total Annual and Permanent Appropriations</b>	131,869	20,749	152,618

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>2018 Census of Population and Dwellings (M67)</b>	Original Appropriation	13,100
This appropriation is limited to conducting the 2018 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975.  Commences: 01 July 2014  Expires: 30 June 2019	Adjustments to 2015/16	97,988
	Adjustments for 2016/17	-
	Adjusted Appropriation	111,088
	Actual to 2015/16 Year End	22,347
	Estimated Actual for 2016/17	22,650
	Estimated Actual for 2017/18	48,540
	Estimated Appropriation Remaining	17,551

## Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	131,869	20,749	152,618
Total MYA Departmental Output Expenses Forecasts	18,747	3,903	22,650
<b>Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts</b>	<b>150,616</b>	<b>24,652</b>	<b>175,268</b>

## Capital Injection Authorisations

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Statistics New Zealand - Capital Injection (M67)	17,447	(14,847)	2,600

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2016/17				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	22,093	6,191	-	6,191	28,284
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	17,000	-	-	-	17,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	111,523	18,461	-	18,461	129,984
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	150,616	24,652	-	24,652	175,268
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Data Futures Partnership (M67)

##### *Scope of Appropriation*

This appropriation is limited to enabling the activities of the Data Futures Partnership.

##### *Reasons for Change in Appropriation*

This appropriation increased by new funding of \$1.134 million to \$2.134 million for 2016/17 to strengthen New Zealand's data eco-system.

#### Services to Other Agencies RDA (M67)

##### *Scope of Appropriation*

This appropriation is limited to the provision of services by Statistics New Zealand to other agencies, where those services are not within the scope of another departmental output expense appropriation in Vote Statistics.

##### *Reasons for Change in Appropriation*

The net increase in this revenue dependent appropriation of \$1.154 million to \$3.500 million for 2016/17 is due to a \$1.207 million increase resulting from changes in the shared accommodation arrangements in Christchurch and Wellington. This is partially offset by the return of a baseline contribution of \$53,000.

### 2.3 - Departmental Capital Expenditure and Capital Injections

#### *Capital Injections and Movements in Departmental Net Assets*

##### **Statistics New Zealand**

Details of Net Asset Schedule	2016/17 Main Estimates Projections \$000	2016/17 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2016/17
Opening Balance	60,819	58,784	Supplementary Estimates opening balance reflects the audited results as at 30 June 2016.
Capital Injections	17,447	2,600	Capital injections of \$14.847 million transferred to 2017/18 while future capital expenditure options are reassessed.
Capital Withdrawals	-	(2,600)	Capital withdrawal of \$2.600 million swapped to operating for changes in as-a-service technology costs classified as operating rather than capital.
Surplus to be Retained (Deficit Incurred)	-	(15,000)	The \$15.000 million deficit relates to earthquake related costs which will be funded from equity until insurance revenue is received.
Other Movements	-	-	
<b>Closing Balance</b>	<b>78,266</b>	<b>43,784</b>	

# Part 4 - Details of Multi-Category Expenses and Capital Expenditure

## Multi-Category Expenses and Capital Expenditure

### Official Statistics (M67)

#### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to ensure the availability and promoting the use of the highest priority data and official statistical information to add value to decision making.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

###### *Economic and Business Data and Statistical Information Services*

This category is limited to the delivery of data and statistical information services relating to business and the economy.

###### *Population, Social and Labour Market Data and Statistical Information Services*

This category is limited to delivery of data and statistical information services relating to the population, environment, household economics, social conditions, and the labour market.

###### *Stewardship of Government Data and Statistical Activities*

This category is limited to coordination of statistical and data services for government, through leadership of the OSS, oversight of the IDI, liaison with partners and customers, provision of ministerial services, statistical and data management advice, and the operation of access channels.

#### *Expenses, Revenue and Capital Expenditure*

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>111,523</b>	<b>18,461</b>	<b>129,984</b>
<b>Departmental Output Expenses</b>			
Economic and Business Data and Statistical Information Services	51,307	7,714	59,021
Population, Social and Labour Market Data and Statistical Information Services	42,716	3,414	46,130
Stewardship of Government Data and Statistical Activities	17,500	7,333	24,833
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>103,510</b>	<b>3,461</b>	<b>106,971</b>
Economic and Business Data and Statistical Information Services	47,397	814	48,211
Population, Social and Labour Market Data and Statistical Information Services	39,773	(1,836)	37,937
Stewardship of Government Data and Statistical Activities	16,340	4,483	20,823

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Revenue from Others</b>	<b>8,013</b>	-	<b>8,013</b>
Economic and Business Data and Statistical Information Services	3,909	-	3,909
Population, Social and Labour Market Data and Statistical Information Services	2,944	-	2,944
Stewardship of Government Data and Statistical Activities	1,160	-	1,160

### *Reasons for Change in Appropriation*

This appropriation increased by \$18.461 million to \$129.984 million for 2016/17 due to:

- one-off funding of \$15 million for costs related to the North Canterbury earthquake
- a fiscally neutral capital to operating swap of \$2.600 million for changes in as-a-service technology costs classified as operating rather than capital
- one-off funding of \$1.289 million to optimise office space under the Wellington Accommodation Project Tranche 2, and
- one-off funding of \$1 million for improving the timeliness of the Regional Gross Domestic Product.

This is partially offset by the return of a baseline contribution of \$828,000 and a fiscally neutral expense transfer of \$600,000 to 2017/18.