

Vote Statistics

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	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Data Futures Partnership (M67) This appropriation is limited to enabling the activities of the Data Futures Partnership.	1,564	101	1,665
Services to Other Agencies RDA (M67) 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.	3,651	-	3,651
Total Departmental Output Expenses	5,215	101	5,316
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.	10,000	-	10,000
Total Departmental Capital Expenditure	10,000	-	10,000
Multi-Category Expenses and Capital Expenditure			
Official Statistics MCA (M67) 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.	121,241	5,940	127,181
Departmental Output Expenses			
<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.	51,597	2,208	53,805
<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.	41,916	960	42,876
<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.	27,728	2,772	30,500
Total Multi-Category Expenses and Capital Expenditure	121,241	5,940	127,181
Total Annual and Permanent Appropriations	136,456	6,041	142,497

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
2018 Census of Population and Dwellings (M67) 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	Original Appropriation	13,100
	Adjustments to 2016/17	97,988
	Adjustments for 2017/18	2,000
	Adjusted Appropriation	113,088
	Actual to 2016/17 Year End	40,049
	Estimated Actual for 2017/18	66,463
	Estimated Actual for 2018/19	6,576
	Estimated Appropriation Remaining	-

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	136,456	6,041	142,497
Total MYA Departmental Output Expenses Forecasts	48,540	17,923	66,463
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	184,996	23,964	208,960

Capital Injection Authorisations

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Statistics New Zealand - Capital Injection (M67)	16,027	(16,027)	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	53,755	18,024	-	18,024	71,779
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	10,000	-	-	-	10,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	121,241	5,940	-	5,940	127,181
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	184,996	23,964	-	23,964	208,960
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 of Departmental Appropriations

2.1 - Departmental Output Expenses

2018 Census of Population and Dwellings (M67)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2018 Census of Population and Dwellings (M67) 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	Original Appropriation	13,100
	Adjustments to 2016/17	97,988
	Adjustments for 2017/18	2,000
	Adjusted Appropriation	113,088
	Actual to 2016/17 Year End	40,049
	Estimated Actual for 2017/18	66,463
	Estimated Actual for 2018/19	6,576
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2018/19	113,088
Revenue from Others to end of 2018/19	-
Total Revenue	113,088

Reasons for Change in Appropriation

This appropriation increased by \$2.000 million for costs directly associated with disruption to work on the 2018 Census following the November 2016 Kaikōura earthquake.

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

The increase in this appropriation of \$101,000 is due to a fiscally neutral transfer from 2016/17 to 2017/18 due to delays resulting from the November 2016 Kaikōura earthquake.

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 Injections and Movements in Departmental Net Assets

Statistics New Zealand

Details of Net Asset Schedule	2017/18 Main Estimates Projections \$000	2017/18 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2017/18
Opening Balance	43,784	50,684	Supplementary Estimates opening balance reflects the audited results as at 30 June 2017.
Capital Injections	16,027	-	Capital injections of \$13.527 million transferred to 2018/19 while future capital and "as-a-service" options are reviewed and \$2.500 million returned to the Crown.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	2,000	The \$2.000 million surplus relates to earthquake insurance revenue.
Other Movements	-	-	
Closing Balance	59,811	52,684	

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

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	121,241	5,940	127,181
Departmental Output Expenses			
Economic and Business Data and Statistical Information Services	51,597	2,208	53,805
Population, Social and Labour Market Data and Statistical Information Services	41,916	960	42,876
Stewardship of Government Data and Statistical Activities	27,728	2,772	30,500
Funding for Departmental Output Expenses			
Revenue from the Crown	113,228	2,940	116,168
Economic and Business Data and Statistical Information Services	47,687	938	48,625
Population, Social and Labour Market Data and Statistical Information Services	38,973	(70)	38,903
Stewardship of Government Data and Statistical Activities	26,568	2,072	28,640

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	8,013	5,000	13,013
Economic and Business Data and Statistical Information Services	3,909	2,116	6,025
Population, Social and Labour Market Data and Statistical Information Services	2,944	1,717	4,661
Stewardship of Government Data and Statistical Activities	1,160	1,167	2,327

Reasons for Change in Appropriation

The increase in this appropriation by \$5.940 million is due to:

- a fiscally neutral appropriation increase of \$3 million for costs related to the 2016 Kaikōura earthquake. Associated with this increase is an additional \$5 million in Revenue from Others for earthquake insurance revenue with the resulting projected \$2 million surplus to be retained (see also the Net Asset table in section 2.3)
- a fiscally neutral transfer of \$2.130 million from 2016/17 to 2017/18 due to delays resulting from the Kaikōura earthquake
- new funding of \$810,000 for Support Services for the Data System.