

# *Information Supporting the Supplementary Estimates*

## *Vote National Archives*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Internal Affairs (M41)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

# Part 1 - Summary of the Vote

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	24,259	872	-	872	25,131
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	24,259	872	-	872	25,131
<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 and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Archives Management and Policy Advice MCOA (M41)

##### *Scope of Appropriation*

##### **Archives Services**

This output class is limited to management of public archives in both physical and digital formats on behalf of the Crown, the provision of public access to archives held by Archives New Zealand, and support for community, iwi and hapu organisations and other jurisdictions in preserving and managing their own records and archives.

##### **Policy Advice**

This output class is limited to the provision of policy advice and Ministerial support services focused on public recordkeeping and management of national archives.

##### **Regulation of Public Sector Recordkeeping**

This output class is limited to the administration of all aspects of the regulatory regime under the Public Records Act 2005, including where the Chief Archivist has statutory independence.

##### *Explanation for Use of Multi-Class Output Expense Appropriation*

All outputs contribute to maintaining public records that are comprehensive, accurate, secure and accessible.

##### *Expenses and Revenue*

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	24,259	872	25,131
Archives Services	19,674	1,192	20,866
Policy Advice	535	(149)	386
Regulation of Public Sector Recordkeeping	4,050	(171)	3,879
<b>Revenue from Crown</b>	23,335	872	24,207
Archives Services	18,931	1,335	20,266
Policy Advice	527	(145)	382
Regulation of Public Sector Recordkeeping	3,877	(318)	3,559
<b>Revenue from Other</b>	924	-	924
Archives Services	743	(143)	600
Policy Advice	8	(4)	4
Regulation of Public Sector Recordkeeping	173	147	320

*Reasons for Change in Appropriation*

This appropriation increased by \$872,000 to \$25.131 million for 2011/12.

The increase in the Archives Services output expense relates to:

- a reallocation of shared services costs (increase of \$934,000)
- an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$551,000)
- partially offset by an expense transfer from 2011/12 to 2012/13 to reflect timing of delivery of the Government Digital Archive project (decrease of \$150,000) and a realignment of third party revenue and expenditure (decrease of \$143,000).

The decrease in the Policy Advice output expense relates to:

- a reallocation of shared services costs (decrease of \$149,000)
- a realignment of third party revenue and expenditure (decrease of \$4,000)
- partially offset by an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$4,000).

The decrease in the Regulation of Public Sector Recordkeeping output expense relates to:

- a reallocation of shared services costs (decrease of \$421,000)
- partially offset by an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$103,000) and a realignment of third party revenue and expenditure (increase of \$147,000).