

Vote Crown Research Institutes

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Crown Research Institutes (M20),
Minister of Research, Science and Technology (M56)

ADMINISTERING DEPARTMENT: The Treasury

MINISTER RESPONSIBLE FOR THE TREASURY: Minister of Finance

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Crown Company Monitoring Advice to the Minister for Crown Research Institutes, Minister for Economic Development and the Minister of Research, Science and Technology (M56)</i> Provision by the CCMAU of ownership monitoring advice to, and management of issues on behalf of, the Minister for CRIs, Minister for Economic Development and Minister of Research, Science & Technology in respect of the Ministers' shareholder responsibilities.	1,073	-	1,073
Total Departmental Output Expenses	1,073	-	1,073
Other Expenses to be Incurred by the Crown			
<i>Crown Residual Liabilities (M20)</i> Payments made in relation to indemnities provided by the Crown to CRIs when they were established, relating to settling legal claims against the former science departments, cleaning up contaminated sites, meeting various statutory requirements, and reimbursing CRIs for redundancy payments in relation to staff not retained.	1,240	871	2,111
Total Other Expenses to be Incurred by the Crown	1,240	871	2,111
Total Annual and Permanent Appropriations	2,313	871	3,184

Information Supporting the Supplementary Estimates

Vote Crown Research Institutes

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Minister of Research, Science and Technology (M56)

ADMINISTERING DEPARTMENT: The Treasury

MINISTER RESPONSIBLE FOR THE TREASURY: Minister of Finance

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,073	-	-	-	1,073
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,240	-	871	871	2,111
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	2,313	-	871	871	3,184
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	967	N/A	N/A	515	1,482
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	967	N/A	N/A	515	1,482

Analysis of Significant Trends

The additional \$871,000 of other expenses represents the rolling forward of unspent appropriation from 2006/07 because progress on the cleaning up of contaminated sites was delayed.

Changes in non-tax revenue represent the re-forecasting of expected dividends from the Crown Research Institutes (CRIs).

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
While all companies and entities are expected to be financially viable, there are other expectations that are equally important to the owner. The objective of these appropriations is to ensure that both the financial and non-financial expectations of the owner are met.	CRI, REANNZ and NZVIF monitoring advice.

Crown Company Monitoring Advice to the Minister for Crown Research Institutes, Minister for Economic Development and the Minister of Research, Science and Technology (M56)

Scope of Appropriation

Provision by the CCMAU of ownership monitoring advice to, and management of issues on behalf of, the Minister for CRIs, Minister for Economic Development and Minister of Research, Science & Technology in respect of the Ministers' shareholder responsibilities.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,073	-	1,073
Revenue from the Crown	1,052	-	1,052
Revenue from Others	21	-	21

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Crown Residual Liabilities (M20)

Scope of Appropriation

Payments made in relation to indemnities provided by the Crown to CRIs when they were established, relating to settling legal claims against the former science departments, cleaning up contaminated sites, meeting various statutory requirements, and reimbursing CRIs for redundancy payments in relation to staff not retained.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,240	871	2,111

Reasons for Change in Appropriation

The additional \$871,000 of other expenses represents the rolling forward of unspent appropriation from 2006/07 because progress on the cleaning up of contaminated sites was delayed.

Conditions on Use of Appropriation

Reference	Conditions
Other expenses	CRIs providing appropriate evidence of expenditure for cleaning up contaminated sites.