

Information Supporting the Supplementary Estimates

Vote Crown Research Institutes

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: 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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,074	-	-	-	1,074
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	764	764	764
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	1,074	-	764	764	1,838
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	1,821	N/A	833	833	2,654
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	1,821	N/A	833	833	2,654

Analysis of Significant Trends

Changes in non-tax revenue represent the reforecasting of expected dividends from the CRIs.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: Reimburse CRIs for the cost of cleaning up contaminated sites	Crown Residual Liabilities

Crown Residual Liabilities (M56)

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	764	764

Reasons for Change in Appropriation

The clean up and other costs incurred in relation to residual liabilities reimbursed under this appropriation were not fully completed in the 2007/08 year and therefore an expense transfer to 2008/09 was required.