

Information Supporting the Supplementary Estimates

Vote Economic Development

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Economic Development (M25),
Minister for Small Business (M62), Minister for the Rugby World Cup (M79)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

MINISTER RESPONSIBLE FOR MINISTRY OF ECONOMIC DEVELOPMENT: Minister for Economic
Development

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	212,881	6,846	2,721	9,567	222,448
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	167,408	-	21,771	21,771	189,179
Capital Expenditure	42,605	1,042	89,501	90,543	133,148
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	422,894	7,888	113,993	121,881	544,775
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 and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Policy Advice - Small Business (M62)

Scope of Appropriation

This appropriation is limited to policy advice on issues relating to lifting the capability and performance of Small to Medium Enterprises (SMEs), including ministerial servicing and advice on the development, coordination and implementation of policies and programmes that affect SMEs.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,584	116	1,700
Revenue from Crown	1,556	110	1,666
Revenue from Other	28	6	34

Reasons for Change in Appropriation

This appropriation increased by \$116,000 as a result of a \$110,000 expense transfer from 2008/09 related to the delays in the Business Compliance Cost Calculator project, and a \$6,000 fiscally neutral adjustment for the Capacity Building Seminar project under the NZAID programme.

Policy Advice and Sector Leadership - Firm Capability, Sectoral and Regional Development (M25)

Scope of Appropriation

This appropriation is limited to the purchase of policy advice and ministerial servicing for the development, evaluation and overview of economic, industry and regional development policies and initiatives to achieve short and long term economic growth and stability.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,039	6,730	20,769
Revenue from Crown	13,864	6,525	20,389
Revenue from Other	175	205	380

Reasons for Change in Appropriation

This appropriation increased by \$6.730 million. This is mostly made up of a \$4.691 million increase to reflect the transfer of the Government Procurement programme from Vote Commerce to Vote Economic Development and the funding for the Government Procurement reform programme in 2009/10, \$848,000 in transfers from the 2008/09 year to reflect delays in the following projects: \$500,000 for the National Interest Legacy Programme (RWC 2011), \$233,000 for the Auckland Research Programme, and \$115,000 for the Development of the Major Events Resources Bank. Other increases to the appropriation include \$750,000 funding for the NZ 2011 Office, a fiscally neutral adjustment of \$500,000 for a Volunteer Recruitment Website to be used for Major Events including the 2011 Rugby World Cup, a cabinet decision of \$250,000 for the Changes to the Government approach to Major Events, and \$205,000 for work on the Royal Society via the Cross Departmental Research Pool. These increases were partially offset by the following decreases: \$200,000 was transferred to Vote Immigration to assist with the Investor Migrant "Introduce and Integrate" programme, a contribution of \$175,000 as part of the cabinet decision around the Funding the Outyears of the Identity Verification Service initiative, and \$139,000 transfer towards the Cross Departmental Research Pool.

Part 2.2 - Non-Departmental Output Expenses**Analysis and Development Services for Firms (M25)***Scope of Appropriation*

The appropriation is limited to customised advice and support to firms based on analysis of opportunities, issues and risks facing them in their growth and internationalisation, including advice and support for firms to access business assistance grants.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,395	(173)	18,222

Reasons for Change in Appropriation

This appropriation decreased by \$173,000 as a result of a technical adjustment to reflect foreign exchange movements.

Identification and Coordination of International Market Opportunities (M25)

Scope of Appropriation

This appropriation is limited to the identification and coordination of international market opportunities for firms through market analysis and intelligence, facilitation into international business networks and marketing and support of New Zealand's presence at significant international events.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	73,891	603	74,494

Reasons for Change in Appropriation

This appropriation increased by \$603,000 as a result of a \$1.500 million transfer from 2008/09 to reflect the delay in the expansion of services in Asia, and a transfer of \$159,000 from Vote Foreign Affairs and Trade for overseas travel relating to WTO negotiations. These increases are offset by a decrease of \$876,000 as a result of a technical adjustment to reflect foreign exchange movements and \$180,000 given up for the Economic Growth Agenda.

International Investment Facilitation Services (M25)

Scope of Appropriation

This appropriation is limited to coordination and analysis of opportunities for investment into New Zealand and investment by New Zealand firms into international markets.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,212	(6)	15,206

Reasons for Change in Appropriation

This appropriation decreased by \$6,000 as a result of a technical adjustment to reflect foreign exchange movements.

Investment Fund Management (M25)

Scope of Appropriation

Operational costs of the Venture Investment and Seed Co-investment Funds.

Expenses

	2009/10		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	2,330	-	2,330

Reasons for Change in Appropriation

No changes were made in this appropriation for the 2009/10 financial year.

New Zealand's Participation at Expo 2010 Shanghai, China (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand's Participation at Expo 2010 Shanghai, China (M25)	Original Appropriation	26,600
This appropriation is limited to New Zealand's participation at Expo 2010 in Shanghai, China.	Adjustments to 2008/09	9,756
	Adjustments for 2009/10	-
Commences: 1 July 2008	Adjusted Appropriation	36,356
Expires: 30 June 2011	Actual to 2008/09 Year End	4,948
	Estimated Actual for 2009/10	26,448
	Estimated Actual for 2010/11	4,960
	Estimated Appropriation Remaining	-

Regional and Sector Development Services (M25)

Scope of Appropriation

This appropriation is limited to customised advice and support to regional institutions for the development of regional economic development strategies, and to sectoral industry bodies and groups of firms for the development and implementation of plans to improve the performance of sectors.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	47,320	194	47,514

Reasons for Change in Appropriation

This appropriation increased by \$194,000 as a result of transfers from 2008/09 to reflect delays in the following projects: \$650,000 for the Food and Beverage Taskforce - the Aquaculture Sector market project, and \$550,000 for the Food and Beverage Taskforce - the Meat Industry Development project. These increases are offset by a technical adjustment of \$436,000 as a result of foreign exchange movements and \$570,000 was given up to help fund the Economic Growth Agenda.

Standardised Training and Advisory Services (M25)

Scope of Appropriation

This appropriation is limited to standardised training and advisory services provided by third parties to firms on a range of business development needs including business incubation, capital acquisition, finance brokering and exporting.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,765	-	15,765

Reasons for Change in Appropriation

No changes were made in this appropriation for the 2009/10 financial year.

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
Outcome: A network of food innovation hubs achieve a highly material improvement in the new product development capability and financial performance of the NZ food industry.	Establishment and Operation of the Food Innovation Network New Zealand
Outcome: A world class multi-yacht regatta is held in Auckland in March 2010, as a partnership between Louis Vuitton and the New Zealand Yacht Squadron, in which Emirates Team New Zealand competes.	Louis Vuitton Trophy Series
Outcome: Closure of longstanding grievances concerning the availability of West Coast timber between 2001 and 2008.	West Coast Timber Industry Settlement

3D Digital Graphics Cluster (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
3D Digital Graphics Cluster (M25) To research and develop commercial projects that build on New Zealand's existing strength in 3D digital graphics technology. Commences: 1 July 2007 Expires: 30 June 2010	Original Appropriation	7,000
	Adjustments to 2008/09	-
	Adjustments for 2009/10	-
	Adjusted Appropriation	7,000
	Actual to 2008/09 Year End	5,000
	Estimated Actual for 2009/10	2,000
	Estimated Actual for 2010/11	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

No changes were made in this appropriation for the 2009/10 financial year.

Enterprise Development Fund (M25)

Scope of Appropriation

Assistance for entrepreneurs and businesses to undertake advanced training, engage a business mentor or specific management advice and/ or undertake international market development activities.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	600	600

Reasons for Change in Appropriation

This appropriation was re-established in 2009/10 with funding of \$600,000 as a result of a Cabinet decision.

Establishment and operation of the Food Innovation Network New Zealand (M25)

Scope of Appropriation

This appropriation is limited to the establishment and operation of the Food Innovation Network New Zealand.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,000	5,000

Reasons for Change in Appropriation

This appropriation was established in 2009/10 as a result of a Cabinet decision to establish the Food Innovation Network New Zealand with initial funding of \$5 million.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Establish Food Innovation Network New Zealand operating entities	-	3	3

Conditions on Use of Appropriation

Reference	Conditions
N/A	Grants and services are administered and made or delivered in accordance with Government policy guidelines.

Film New Zealand (M25)*Scope of Appropriation*

Operation of an independent structure for Film NZ, development of a marketing plan for the film sector and coordination of regional film offices.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	799	-	799

Reasons for Change in Appropriation

No changes were made in this appropriation for the 2009/10 financial year.

Grant to Rowing New Zealand (M25)*Scope of Appropriation*

This appropriation is limited to a grant to assist with the completion of the Rowing New Zealand High Performance Centre at Lake Karapiro.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

Reasons for Change in Appropriation

This appropriation was established in 2009/10 as a result of a Cabinet decision. There was a transfer of unspent funds from the Negotiation and Completion of Stadium Projects appropriation.

Growth Services Fund (M25)

Scope of Appropriation

Medium to high growth potential firms to purchase external advice and expertise and marketing intelligence and development services.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,627	211	9,838

Reasons for Change in Appropriation

This appropriation increased by \$211,000 as a result of a Cabinet policy decision to transfer any lapsed grant under spends from the Market Development Assistance Fund, Enterprise Development Fund and Growth Services Fund in 2008/09 to the modified Growth Services Fund in 2009/10.

International Biotechnology Partnerships (M25)

Scope of Appropriation

Facilitation of joint ventures between Australia and New Zealand companies in biotechnology development, manufacturing and marketing.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,000	(3,270)	730

Reasons for Change in Appropriation

The decrease in appropriation is due to \$3.270 million of savings being up to fund the Economic Growth Agenda and Managed Funds domicile.

Large Budget Screen Production Fund (M25)

Scope of Appropriation

Assistance to film and television productions that spend over \$15 million in New Zealand, if that expenditure equals or exceeds 70% of the production's total budget.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,556	16,925	52,481

Reasons for Change in Appropriation

This appropriation increased by \$16.925 million as a result of a technical adjustment to reflect anticipated demand.

Louis Vuitton Trophy Series (M25)

Scope of Appropriation

This appropriation is limited to a payment to Emirates Team New Zealand for the purposes of participating in the Louis Vuitton Trophy series and of holding the Auckland regatta of the Louis Vuitton Trophy series in March 2010 in partnership with Louis Vuitton and hosted by the Royal New Zealand Yacht Squadron.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,500	3,500

Reasons for Change in Appropriation

A Cabinet decision was made during 2009/10 to establish the above appropriation with funding of \$3.500 million transferred from the non-departmental other expense "Promotion of New Zealand Associated with the America's Cup" appropriation.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Terms and conditions of the funding agreement are met	100% met	100% met	100% met

Major Events Development Fund (M25)

Scope of Appropriation

Support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,532	1,050	7,582

Reasons for Change in Appropriation

This appropriation increased by \$1.050 million mainly due to cabinet's decision to fund the Rugby Ball deployment in Tokyo at a cost of \$1.800 million. This increase is partially offset by two transfers to the departmental output expense Policy Advice and Sectoral Leadership - Firm Capability, Sectoral and Regional Development appropriation of \$500,000 to assist with the development of the Volunteer Recruitment Website, and a cabinet decision to transfer \$250,000 to assist with the "Changes to the Government's Approach to Major Events" initiative.

Management Development Fund (M25)

Scope of Appropriation

Assistance to address the management capability gap in New Zealand, through the commissioning of research, stimulation of business interest and supply of management development services.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	756	(395)	361

Reasons for Change in Appropriation

This appropriation decreased by \$395,000 as a result of a transfer to the Regional and Industry Development Fund to assist with the Organics Aotearoa New Zealand (OANZ) Project.

Market Development Assistance Fund (M25)

Scope of Appropriation

Encouragement for the integration of more New Zealand businesses into global markets by facilitating the creation, development and expansion of overseas markets for New Zealand goods, services, intellectual property and know-how.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	40,773	-	40,773

Reasons for Change in Appropriation

No changes were made in this appropriation for the 2009/10 financial year.

Negotiation and Completion of Stadium Projects (M25)

Scope of Appropriation

This appropriation is limited to a funding facility for relevant Corporate Entities for the purpose of Stadium developments at Dunedin, Christchurch, Nelson and Whangarei to host games for the RWC 2011.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,000	(1,000)	34,000

Reasons for Change in Appropriation

This is a new initiative for 2009/10. The appropriation decreased by \$1 million as a result of a transfer of unspent funds to the Grant to Rowing New Zealand appropriation.

Promotion of New Zealand Associated with the America's Cup (M25)

Scope of Appropriation

This appropriation is limited to meeting costs associated with the proposed sponsorship of Team New Zealand's participation in the next multi-challenger America's Cup.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,000	(9,500)	3,500

Reasons for Change in Appropriation

This appropriation decreased by \$9.500 million as a result of an expense transfer of \$18.250 million to 2010/11 due to further delays in the Multi-Challenger America's cup series, and a transfer of \$3.500 million to the newly established Louis Vuitton Trophy Series appropriation. These decreases are partially offset by a transfer of \$12.250 million from 2008/09 for the delay in the Multi-Challenger America's cup series.

Regional and Industry Development Fund (M25)

Scope of Appropriation

Support of industry and regional specific projects that are likely to have the ability to contribute to government economic objectives and to unlock high growth potential, including support of Buy Kiwi Made sectoral and regional initiatives.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	635	395	1,030

Reasons for Change in Appropriation

This appropriation increased by \$395,000 as a result of a fiscally neutral adjustment from the Management Development Fund to assist with the Organics Aotearoa New Zealand (OANZ) project.

Regional Partnerships and Facilitation (M25)

Scope of Appropriation

Provision of advice and grants to support the development of business incubators and regional clusters, and to support regional partnerships to develop and implement sustainable economic growth strategies.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	16,230	2,149	18,379

Reasons for Change in Appropriation

This appropriation increased by \$2.149 million mainly as a result of transfers totalling \$5.149 million from 2008/09 to assist with the delays in the following projects: \$3.149 million for the Regional Strategy Fund, and \$2 million for the Enterprise Auckland Fund. These increases are partially offset by a transfer of \$3 million to the Establishment and Operation of the Food Innovation Network New Zealand appropriation.

Rugby World Cup Free-to-Air Broadcasting Right (M79)

Scope of Appropriation

This appropriation is limited to meeting the government contribution to the joint bid by the Māori Television Service, Television New Zealand and Mediaworks for the Rugby World Cup free-to-air broadcasting right.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	640	640

Reasons for Change in Appropriation

This appropriation was established in 2009/10.

Sector Strategies and Facilitation (M25)

Scope of Appropriation

Assistance with the facilitation of specific sector initiatives, particularly in the areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,500	-	1,500

Reasons for Change in Appropriation

No changes were made in this appropriation for the 2009/10 financial year.

Transformational Initiatives Fund (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Transformational Initiatives Fund (M25) Funding for the implementation of policy on transformational initiatives as agreed by Cabinet. Commences: 1 March 2009 Expires: 30 June 2013	Original Appropriation	9,766
	Adjustments to 2008/09	-
	Adjustments for 2009/10	520
	Adjusted Appropriation	10,286
	Actual to 2008/09 Year End	-
	Estimated Actual for 2009/10	-
	Estimated Actual for 2010/11	4,520
	Estimated Appropriation Remaining	5,766

Reasons for Change in Appropriation

This appropriation increased by \$520,000 made up of an increase of \$2.520 million transferred from NZTE reprioritisation, which is partially offset by a transfer of \$2 million to assist with the Establishment and Operation of the Food Innovation Network New Zealand appropriation.

West Coast Timber Industry Settlement (M25)

Scope of Appropriation

This appropriation is limited to the provision of an ex gratia payment to address the impact of the actions of Timberlands West Coast on the West Coast timber industry.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,000	4,000

Reasons for Change in Appropriation

A Cabinet decision was made during 2009/10 to establish the above appropriation with funding of \$4 million as a provision for an ex-gratia payment to address the impact of Timberlands West Coast on the West Coast timber industry.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of grants awarded	4-6	-	4-6

Conditions on Use of Appropriation

Reference	Conditions
N/A	Grants and services are administered and made or delivered in accordance with Government policy guidelines.

Reporting Mechanisms

Appropriation	Reporting Mechanism
Louis Vuitton Trophy Series	MED Annual Report
Establishment and Operation of the Food Innovation Network New Zealand	MED Annual Report
West Coast Timber Industry Settlement	MED Annual Report

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Economic Development - Capital Expenditure PLA (M25)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Economic Development, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	4,700	-	4,700
Intangibles	14,906	1,150	16,056
Other	-	(108)	(108)
Total Appropriation	19,606	1,042	20,648

Reasons for Change in Appropriation

The increase in appropriation is due to Departmental Capital Transfers from 2008/09 to 2009/10 for the New Zealand Emissions Trading Scheme (\$1 million), Eclipse Project (\$1 million) and the Web Based Regulatory Requirements Clearing House (\$50,000) offset by a return of savings in 2009/10 from the development of the Electronic Register for Financial Service Providers of \$900,000 and a Departmental Capital transfer of \$108,000 for funding the Identity Verification Service in 2009/10.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Joint purchase of Queens Wharf, Auckland in conjunction with the Auckland Regional Council.	Purchase of Queen's Wharf, Auckland

New Zealand Trade and Enterprise (M25)

Scope of Appropriation

To increase NZTE's in-market assistance for New Zealand firms in China, India and Japan.

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	124	3,921	4,045

Reasons for Change in Appropriation

This appropriation increased by \$3.921 million as a result of an expense transfer from 2008/09 for the Asian Strategy Project.

Purchase of Queen's Wharf, Auckland (M25)

Scope of Appropriation

This appropriation is limited to the sale and purchase of the Queen's Wharf, Auckland jointly with the Auckland Regional Council.

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	20,000	20,000

Reasons for Change in Appropriation

This appropriation was established in 2009/10 with funding of \$20 million to assist with the purchase of Auckland's Queen's Wharf.

Seed Co-investment Fund (M25)

Scope of Appropriation

Support the development of the market for early stage equity finance.

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,000	12,487	20,487

Reasons for Change in Appropriation

This appropriation increased by \$12.487 million as a result of an expense transfer of \$10.529 million from 2008/09 and a technical adjustment of \$1.958 million to reflect a payment made to the incorrect appropriation.

Venture Investment Fund (M25)

Scope of Appropriation

Capital Investment to accelerate the development of the New Zealand Venture Capital Market. Public funds will be co-invested with the private sector to increase the rate of formation of new businesses based on high added value goods and services.

Capital Expenditure

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,875	53,093	67,968

Reasons for Change in Appropriation

This appropriation increased by \$53.093 million as a result of an expense transfer of \$18.760 million from 2008/09 and a technical adjustment of \$34.333 million as a result of the rephase and realignment of this fund.