Information Supporting the Supplementary Estimates

Vote Research, Science and Technology

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

ADMINISTERING DEPARTMENT: Ministry of Research, Science and Technology

MINISTER RESPONSIBLE FOR MINISTRY OF RESEARCH, SCIENCE AND TECHNOLOGY: Minister of Research, Science and Technology

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
		Supplementary Estimates			
	Estimates $000	Departmental Transactions $000	Non-Departmental Transactions $000	Total Transactions $000	Total $000
Appropriations					
Output Expenses	581,930	(60)	(7,668)	(7,728)	574,202
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	161,403	-	(928)	(928)	160,475
Capital Expenditure	1,730	(51)	-	(51)	1,679
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	745,063	(111)	(8,596)	(8,707)	736,356
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

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - Getting measurable benefits from New Zealand's investment in research, science and technology. Impact - Strategic Priority One- Simplifying the science system.	Advice on Shaping the Science System (MCOA) • Policy Advice
Outcome - Getting measurable benefits from New Zealand's investment in research, science and technology. Impact - Strategic Priority Two - Improving economic growth through Research and Development	Advice on Shaping the Science System (MCOA) • Policy Advice
Objective - To provide scientific and technical advice. Impact - Develop and maintain processes that provide scientific and technical advice and information, including direction setting and emerging technologies.	Advice on Shaping the Science System (MCOA) • Policy Advice
Objective - To provide advice on New Zealand's Research Science and Technology system. Impact - Develop and maintain processes that provide advice and information on matters relating to research, science and technology undertaken within New Zealand.	Advice on Shaping the Science System (MCOA) • Policy Advice
Objective - To provide effective management of the funding provided to research, science and technology in New Zealand. Impact - Develop and maintain processes that administer the funding provided to research, science and technology in New Zealand.	Advice of Shaping the Science System (MCOA) • Policy Advice • Contract Management
Objective - To strengthen New Zealand's international links. Impact - Develop and maintain productive bilateral and multilateral relationships with governmental science and technology agencies in strategic priority countries.	Advice of Shaping the Science System (MCOA) • Policy Advice • Contract Management

Advice on Shaping the Science System MCOA (M56)

Scope of Appropriation

Contract Management

Negotiating, managing and monitoring contracts with the Crown's funding and investment agents and with other specific science and technology service providers.

Policy Advice

Policy advice on research, science and technology. This includes investment strategies, the performance and integration of the innovation system, scientific technical advice and ministerial services.

Explanation for Use of Multi-Class Output Expense Appropriation

Alignment of output class activity having common outcomes within one appropriation.

Expenses and Revenue

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	13,791	(60)	13,731
Contract Management	1,089	-	1,089
Policy Advice	12,702	(60)	12,642
Revenue from Crown	13,587	(60)	13,527
Contract Management	1,089	-	1,089
Policy Advice	12,498	(60)	12,438
Revenue from Other	204	-	204
Contract Management	-	-	-
Policy Advice	204	-	204

Reasons for Change in Appropriation

The appropriation has reduced $60,000 to $13.731 million for 2009/10. The reason for the reduction is a forecast change decreasing funds by $60,000 relating to tax on overseas entitlements.

Part 2.2 - Non-Departmental Output Expenses

Cross Agency Research (M56)

Scope of Appropriation

Policy and operational research from agencies that contribute to the achievement of government priorities.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	2,254	(362)	1,892

Reasons for Change in Appropriation

The appropriation will decrease by $362,000 to $1.892 million in 2009/10. The reason for the change is transfer out of $362,000 in 2009/10 to fund the costs of the Prime Minister's Science Advisor under Vote Prime Minister and Cabinet.

Engaging New Zealanders with Science and Technology (M56)

Scope of Appropriation

This appropriation is limited to supporting activities that engage with New Zealanders about the role of RS&T in supporting innovation, as determined by the Minister.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	7,071	(113)	6,958

Reasons for Change in Appropriation

The appropriation will decrease by $113,000 to $6.958 million in 2009/10. The reason for the change was a funding transfer out of $113,000 to fund the costs of the Prime Minister's Science Advisor under Vote Prime Minister and Cabinet.

Environmental Research (M56)

Scope of Appropriation

This appropriation is limited to obtaining public good science and technology that enhances the understanding and management of our environment.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	102,569	(1,269)	101,300

Reasons for Change in Appropriation

The appropriation will decrease by $1.269 million to $101.300 million for 2009/10. The net difference comes about from two separate issues. Funding was increased by $1.286 million which related to the backbone funding held by the Foundation of Research Science and Technology (FRST). Savings were also identified as part of the 2010 Budget Economic Fiscal Update process that decreased the funding by $2.555 million.

International Science and Technology Linkages (M56)

Scope of Appropriation

This appropriation is limited to promoting and supporting New Zealand RS&T internationally as determined by the Minister.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	3,227	(245)	2,982

Reasons for Change in Appropriation

The appropriation will decrease by $245,000 to $2.982 million for 2009/10. The reason for the change is a transfer of $245,000 to the International Investments Opportunities Fund to meet current commitments under existing contracts being managed by the Foundation of Research Science and Technology (FRST).

Māori Knowledge and Development Research (M56)

Scope of Appropriation

This appropriation is limited to obtaining public good science and technology that unlocks the innovation potential of Māori knowledge.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	4,867	(1,000)	3,867

Reasons for Change in Appropriation

The appropriation will decrease by $1 million to $3.867million in 2009/10. The reason for the change was because of savings identified in the Budget Economic Fiscal Update process for 2010.

Marsden Fund (M56)

Scope of Appropriation

This appropriation is limited to obtaining excellent basic research that broadens and deepens the research skill base in New Zealand, regardless of whether the research contributes to the Government's socio-economic priorities.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	46,878	(123)	46,755

Reasons for Change in Appropriation

The appropriation will decrease by $123,000 to $46.755 million in 2009/10. The reason for the change is a transfer of $123,000 to Research Contract Management is to fund a new panel Engineering and Interdisciplinary Sciences panel (EIS).

New Economy Research Fund (M56)

Scope of Appropriation

This appropriation is limited to obtaining investigator-initiated research that stimulates the emergence and growth of new knowledge-intensive enterprises.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	73,019	912	73,931

Reasons for Change in Appropriation

The appropriation will increase by $912,000 to $73.931 million in 2009/10. The reason for the change is a transfer that increases funding by $1.370 million to meet commitments held within the Foundation of Research Science and Technology (FRST). Savings of $458,000 decrease the funds held which were identified in the 2010 Budget Economic Fiscal Update.

Research and Development Facilitation and Promotion Service (M56)

Scope of Appropriation

This appropriation is limited to purchasing services that promote the commercialisation of research and development, and facilitate linkages between firms and research organisations.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	5,000	(800)	4,200

Reasons for Change in Appropriation

The appropriation will decrease by $800,000 to $4.200 million for 2009/10. The reason for the change was because of savings identified in the Budget Economic Fiscal Update for 2010.

Research Contract Management (M56)

Scope of Appropriation

This appropriation is limited to purchasing services that select RS&T related organisations and individuals for either the provision of RS&T outputs, or the award of grants; and negotiate, manage and monitor appropriate contracts with those organisations or individuals.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	21,834	123	21,957

Reasons for Change in Appropriation

The appropriation will increase by $123,000 to $21.957 million in 2009/10. The reason for the changes is a transfer of $123,000 in 2009/10 for the new Engineering and Interdisciplinary Sciences panel (EIS) which increases the total number of Marsden Fund panels from nine to ten.

Research for Industry (M56)

Scope of Appropriation

This appropriation is limited to obtaining public good science and technology that improves the competitiveness of the industrial sector.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	214,263	(4,791)	209,472

Reasons for Change in Appropriation

The appropriation will decrease by $4.791 million to $209.472 million in 2009/10. The reason for the change in funding is a transfer of $2.231 million out of the appropriation to match the Foundation for Research Science and Technology commitments. A revised split in Backbone funding decreases funds by $1.560 million that is transferred out for the Carbon Capture Project Infrastructure in 2010/11. Savings of $1 million was identified in the 2010 Budget Economic Fiscal Update decreasing the fund in 2009/10.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Advanced Network Capability Building (M56)

Scope of Appropriation

This appropriation is limited to a grant for the development of capability within the Advanced Network user group (including Tertiary Education Institutes and Crown Research Institutes) to make effective use of the Advanced Network.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	1,300	1,040	2,340

Reasons for Change in Appropriation

The appropriation will increase by $1.040 million to $2.340 million for 2009/10. The net change comes from two separate issues. $1.040 million was transferred in from the 2008/09 financial year from an expense transfer to realign funding.

Convention Du Metre (M56)

Scope of Appropriation

This appropriation is limited to the payment of New Zealand's annual subscription to the Convention du Metre.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	135	(23)	112

Reasons for Change in Appropriation

The appropriation has decreased by $23,000 to $112,000 in 2009/10. The decrease of $23,000 is to match the agreed subscription level and, more particularly the foreign exchange impact.

International Investment Opportunities Fund (M56)

Scope of Appropriation

This appropriation is limited to grants that support the ability of research providers to participate in international research collaborations and to recruit highly experienced researchers from overseas.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	10,092	(506)	9,586

Reasons for Change in Appropriation

The appropriation has decreased by $506,000 to $9.586 million in 2009/10. A number of changes have occurred in the appropriation. An increase of $320,000 in funding is to meet the Foundation for Research Science and Technology commitments for the New Economy Research Fund and International Science and Technology Linkages. Savings where identified in the 2010 Budget Economic Fiscal Update decreasing the fund by $750,000. The funding decreases by $76,000 by way of transfer to fund the cost of the Prime Minister's Science Advisor under Vote Prime Minister and Cabinet

Support for Primary Health Research (M56)

Scope of Appropriation

This appropriation is limited to support for primary health research.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	500	(500)	-

Reasons for Change in Appropriation

The appropriation will decrease by $500,000 for 2009/10. The funding decreases due to savings reductions identified to the current year funding.

Supporting Promising Individuals (M56)

Scope of Appropriation

This appropriation is limited to grants to organisations and individuals that develop human resources in RS&T.

Expenses

	2009/10		
	Estimates $000	Supplementary Estimates $000	Total $000
Total Appropriation	19,407	(939)	18,468

Reasons for Change in Appropriation

This appropriation will decrease by $939,000 to $18.468 million in 2009/10. The reason for the change is a transfer of $889,000 funding from 2009/10 to 2010/11 to the Fellowship for Excellence. To cover the increased commitment of post-doctorates fellowships granted over the last few years. Savings of $50,000 decreases the funding and was identified in the 2010 Budget Economic Fiscal Update.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - Science and technology transforming New Zealanders' Lives. Impact - Management and maintenance of MoRSTs infrastructure.	Ministry of Research, Science and Technology (PLA)