

# *Information Supporting the Supplementary Estimates*

## *Vote Crown Research Institutes*

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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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,074	(150)	-	(150)	924
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	762	762	762
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>1,074</b>	<b>(150)</b>	<b>762</b>	<b>612</b>	<b>1,686</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	1,240	N/A	8,490	8,490	9,730
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>1,240</b>	<b>N/A</b>	<b>8,490</b>	<b>8,490</b>	<b>9,730</b>

#### Analysis of Significant Trends

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

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

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

##### *Scope of Appropriation*

This appropriation is limited to the provision of ownership, performance monitoring, and governance advice to the Minister of Research, Science and Technology and other responsible Ministers in respect of the Ministers' shareholding responsibilities.

##### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,074	(150)	924
Revenue from Crown	1,052	(139)	913
Revenue from Other	22	(11)	11

##### *Reasons for Change in Appropriation*

The movement is due to a fiscally neutral transfer to Vote State Owned Enterprises (SOE) for Treasury staff now providing advice and contributing to both Vote SOE and CRI.

## 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*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	762	762

##### *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 2008/09 year, therefore an expense transfer to 2009/10 was required.