

Vote Customs

APPROPRIATION MINISTER(S): Minister of Customs (M21)

APPROPRIATION ADMINISTRATOR: New Zealand Customs Service

RESPONSIBLE MINISTER FOR NEW ZEALAND CUSTOMS SERVICE: Minister of Customs

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Clearance and Enforcement Services Related to Craft (M21) This appropriation is limited to the provision of services relating to craft arriving in and departing from New Zealand, including clearance of craft, and protection of New Zealand's interests through interventions, investigations and enforcement.	7,770	1,238	9,008
Clearance and Enforcement Services Related to Goods (M21) This appropriation is limited to the provision of services relating to goods crossing the border, including clearance of goods, assessment and audit of revenue, trade compliance and supply chain security assurance, and protection of New Zealand's interests through interventions, audits, investigations and enforcement.	72,431	(701)	71,730
Clearance and Enforcement Services Related to Passengers and Crew (M21) This appropriation is limited to the provision of services relating to passengers and crew crossing the border, including collecting information, clearance of people and their possessions, and protection of New Zealand's interests through interventions, investigations and enforcement.	53,682	2,198	55,880
Information and Intelligence Services (M21) This appropriation is limited to the provision of information, intelligence and risk assessment services to external clients, and the operation of the National Maritime Coordination Centre.	13,868	1,658	15,526
International Services and Ministerial Servicing (M21) This appropriation is limited to the provision of international services, obligations, and assistance, and the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	3,074	1,643	4,717
Policy Advice (M21) This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.	1,940	390	2,330
Revenue Collection (M21) This appropriation is limited to the provision of services relating to receipt and processing of revenues owing to the Crown and other agencies, revenue assurance, credit and debt management.	5,738	863	6,601
Total Departmental Output Expenses	158,503	7,289	165,792
Departmental Capital Expenditure			
New Zealand Customs Service - Capital Expenditure PLA (M21) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Customs Service, as authorised by section 24(1) of the Public Finance Act 1989.	12,475	17,804	30,279
Total Departmental Capital Expenditure	12,475	17,804	30,279

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses			
Change in Doubtful Debt Provision (M21) Provisioning of Doubtful Debts on Customs Crown Revenue.	2,000	-	2,000
World Customs Organization (M21) New Zealand's contribution to the operating budget of the WCO.	52	(4)	48
Total Non-Departmental Other Expenses	2,052	(4)	2,048
Total Annual and Permanent Appropriations	173,030	25,089	198,119

Details of Projected Movements in Departmental Net Assets

New Zealand Customs Service

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	136,182	136,220	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	598	598	Capital expenditure to complete Tranche 1 of the Joint Border Management System.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	136,780	136,818	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	158,503	7,289	-	7,289	165,792
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,052	-	(4)	(4)	2,048
Capital Expenditure	12,475	17,804	-	17,804	30,279
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	173,030	25,093	(4)	25,089	198,119
Crown Revenue and Capital Receipts					
Tax Revenue	11,638,000	N/A	147,000	147,000	11,785,000
Non-Tax Revenue	80	N/A	-	-	80
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	11,638,080	N/A	147,000	147,000	11,785,080

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Clearance and Enforcement Services Related to Craft (M21)

Scope of Appropriation

This appropriation is limited to the provision of services relating to craft arriving in and departing from New Zealand, including clearance of craft, and protection of New Zealand's interests through interventions, investigations and enforcement.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,770	1,238	9,008
Revenue from the Crown	7,198	1,544	8,742
Revenue from Others	572	(306)	266

Reasons for Change in Appropriation

This appropriation will increase by \$1.238 million to \$9.008 million. This increase mainly recognises latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable performance standards across all its areas of responsibilities to be met.

Clearance and Enforcement Services Related to Goods (M21)

Scope of Appropriation

This appropriation is limited to the provision of services relating to goods crossing the border, including clearance of goods, assessment and audit of revenue, trade compliance and supply chain security assurance, and protection of New Zealand's interests through interventions, audits, investigations and enforcement.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	72,431	(701)	71,730
Revenue from the Crown	24,990	(7,099)	17,891
Revenue from Others	47,441	6,398	53,839

Reasons for Change in Appropriation

This appropriation will decrease by \$701,000 to \$71.730 million. The decrease recognises latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable the Service to meet performance standards across all its areas of responsibilities.

Clearance and Enforcement Services Related to Passengers and Crew (M21)*Scope of Appropriation*

This appropriation is limited to the provision of services relating to passengers and crew crossing the border, including collecting information, clearance of people and their possessions, and protection of New Zealand's interests through interventions, investigations and enforcement.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	53,682	2,198	55,880
Revenue from the Crown	50,393	3,486	53,879
Revenue from Others	3,289	(1,288)	2,001

Reasons for Change in Appropriation

This appropriation will increase by \$2.198 million to \$55.880 million. The increase recognises latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable the Service to meet performance standards across all its areas of responsibilities.

Information and Intelligence Services (M21)*Scope of Appropriation*

This appropriation is limited to the provision of information, intelligence and risk assessment services to external clients, and the operation of the National Maritime Coordination Centre.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,868	1,658	15,526
Revenue from the Crown	7,847	4,761	12,608
Revenue from Others	6,021	(3,103)	2,918

Reasons for Change in Appropriation

This appropriation will increase by \$1.658 million to \$15.526 million. The increase recognises latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable the Service to meet performance standards across all its areas of responsibilities.

International Services and Ministerial Servicing (M21)*Scope of Appropriation*

This appropriation is limited to the provision of international services, obligations, and assistance, and the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,074	1,643	4,717
Revenue from the Crown	2,366	913	3,279
Revenue from Others	708	730	1,438

Reasons for Change in Appropriation

This appropriation will increase by \$1.643 million to \$4.717 million. The increase recognises one-off funding in 2013/14 for International Aid projects and the latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable the Service to meet performance standards across all its areas of responsibilities.

Policy Advice (M21)*Scope of Appropriation*

This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,940	390	2,330
Revenue from the Crown	1,912	403	2,315
Revenue from Others	28	(13)	15

Reasons for Change in Appropriation

This appropriation will increase by \$390,000 to \$2.330 million. The increase recognises latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable the Service to meet performance standards across all its areas of responsibilities.

Revenue Collection (M21)*Scope of Appropriation*

This appropriation is limited to the provision of services relating to receipt and processing of revenues owing to the Crown and other agencies, revenue assurance, credit and debt management.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,738	863	6,601
Revenue from the Crown	5,494	865	6,359
Revenue from Others	244	(2)	242

Reasons for Change in Appropriation

This appropriation will increase by \$863,000 to \$6.601 million. This increase mainly recognises latest costing information and prioritised resource allocations within the New Zealand Customs Service to enable the Service to meet performance standards across all its areas of responsibilities.

2.3 - Departmental Capital Expenditure and Capital Injections

New Zealand Customs Service - Capital Expenditure PLA (M21)

Scope of Appropriation

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

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	8,055	(144)	7,911
Intangibles	4,420	17,948	22,368
Other	-	-	-
Total Appropriation	12,475	17,804	30,279

Capital Injections and Movements in Departmental Net Assets

New Zealand Customs Service

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	136,182	136,220	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	598	598	Capital expenditure to complete Tranche 1 of the Joint Border Management System.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	136,780	136,818	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

World Customs Organization (M21)

Scope of Appropriation

New Zealand's contribution to the operating budget of the WCO.
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Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	52	(4)	48

Reasons for Change in Appropriation

This appropriation will decrease by \$4,000 to \$48,000. This decrease recognises an exchange rate change.