



2012  
**BUDGET**

# The Estimates of Appropriations for the Government of New Zealand

*for the year ending 30 June 2013*

24 May 2012

## Guide to the Budget Documents

A number of documents are released on Budget day. The purpose of these documents is to provide information about the wider fiscal and economic picture and the Government's spending intentions for the year ahead. The Budget documents are as follows:

### **Executive Summary**

The *Executive Summary* is the overview of all the Budget information and contains the main points for the media and general public. This section summarises the Government's spending decisions and key issues raised in the *Budget Speech*, the *Fiscal Strategy Report*, and the *Budget Economic and Fiscal Update*.

### **Budget Speech**

The *Budget Speech* is the Minister of Finance's speech delivering the Budget Statement at the start of Parliament's Budget debate. The Budget Statement generally focuses on the overall fiscal and economic position, the Government's policy priorities and how those priorities will be funded.

### **Fiscal Strategy Report**

The *Fiscal Strategy Report* sets out the Government's fiscal strategy in areas such as the balance between operating revenues and expenses, and debt objectives. The 2012 report includes fiscal trends covering at least the next 10 years and the Government's long term fiscal objectives.

The Government must explain changes in, and/or inconsistencies between, the *Fiscal Strategy Report*, the *Budget Policy Statement* and the previous year's *Fiscal Strategy Report*.

### **Budget Economic and Fiscal Update**

The *Update* includes Treasury's overall economic forecasts and the forecast financial statements of the Government, along with the implications of Government financial decisions and other information relevant to the fiscal and economic position.

### **The Estimates of Appropriations**

The *Estimates* outline expenses and capital expenditure the Government plans to incur on specified areas within each Vote for the financial year about to start (the Budget year).

### **Information Supporting the Estimates of Appropriations**

*Information Supporting the Estimates* is organised on the basis of sectors, with each Vote and its administering department allocated to one sector (only one department is in more than one sector). The *Information Supporting the Estimates* comprises sector overview information, together with statements of responsibility; performance information for appropriations in Votes covered by the sector; and statements of forecast service performance and forecast financial statements of departments included in the sector. The supporting information includes Statements of Intent of departments in the sector.

### **The Supplementary Estimates of Appropriations and Supporting Information**

The *Supplementary Estimates* outlines the additional expenses and capital expenditure required for the financial year about to end. The *Supporting Information* provides reasons for the changes to appropriations during the year, related changes in performance information and certain additional performance information for new appropriations.

Internet

These documents will be made available on the New Zealand Treasury's Internet site at <http://www.treasury.govt.nz>

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# *Introduction*

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## Purpose of the *Estimates of Appropriations*

The *Estimates of Appropriations* (the *Estimates*) provides members of Parliament with details of the terms of all proposed appropriations and departmental net asset balances. This ensures that Parliament can exercise an appropriate level of scrutiny and control over the Government's operating and investing activities.

The *Estimates* and associated volumes of *Information Supporting the Estimates* are presented to the House of Representatives on the same day as the government introduces the first Appropriation Bill for each financial year.

As allowed by the amendment made in 2004 to the definition of "Vote" in section 2 of the Public Finance Act 1989 (PFA), the number of Votes has been reduced from 69 to 58 for 2012/13. The former Vote Agriculture and Forestry, Vote Biosecurity and Vote Fisheries have been merged into the new Vote Primary Industries. The former Vote Climate Change has been merged into Vote Environment. The former Vote Community and Voluntary Sector, Vote Emergency Management Office, Vote Local Government, Vote Ministerial Services, Vote National Archives, Vote National Library and Vote Racing have been merged into Vote Internal Affairs. The former Vote Youth Development has been merged into Vote Social Development.

## Purpose and Nature of Appropriations

An appropriation is a statutory authority from Parliament allowing the Crown or an Office of Parliament to incur expenses or capital expenditure.

Neither the Crown nor an Office of Parliament can legally incur any expense or capital expenditure - as those terms are defined in the PFA - unless it is expressly authorised by or under an Act of Parliament.

### Limits Created by Appropriations

Each appropriation is allocated to, and managed as, one of six **types** of appropriation.

Each appropriation has a defined **scope** that limits the uses or activities for which the expenses or capital expenditure can be incurred. The scope should be sufficient on its own to establish the nature and extent of the authority to incur expenses or capital expenditure. The wording of the appropriation scope should achieve the balance between being sufficiently precise to act as an effective constraint against non-authorized activities and not so specific that it inadvertently limits activity intended to be authorised.

In most cases an appropriation also limits the **amount** of expenses or capital expenditure that can be incurred, and the time **period** within which those expenses or capital expenditure can be incurred.

Aside from the very limited exclusions provided for in the PFA, the amount of expense or capital expenditure authorised by an appropriation is measured in accordance with generally accepted accounting practice.

### Frequently Asked Questions

Question: Where do I find out what is to be achieved with the resources voted for each appropriation in a Vote?

Answer: In Parts 2-6 for that Vote of the relevant sector volume of the *Information Supporting the Estimates* [B.5A Vol.1-Vol.10].

Question: If the structure of appropriations in a Vote has changed since last year, how do I find out how the amount being sought for this year for each appropriation relates to what was appropriated last year?

Answer: Part 1.4 of the *Information Supporting the Estimates* for the Vote concerned should contain a table showing how the structural change impacts on the amount of each of last year's appropriations affected by the change, to provide a comparison for this year. This table should be accompanied by a narrative explanation of the change.

## Responsibility for Appropriations

Each appropriation is the responsibility of a designated Minister, who controls the right to use that appropriation within the limits authorised by Parliament. A department is also assigned to administer that appropriation in accordance with the Minister's wishes concerning its use.

A Vote is a group of appropriations (and can be a single appropriation) administered by a single department. Different appropriations within a Vote may be the responsibility of different Ministers.

## Relationship to Other Documents

The chart on the following two pages shows how each type of appropriation in the Estimates relates to information in other documents presented prior to the start of the financial year and to annual reports presented after the end of the financial year.

Other documents presented to the House prior to or near the start of a financial year are:

- The **Information Supporting the Estimates** [B.5A Vol.1-Vol.10] which is presented on Budget day and consists of 10 volumes each of which sets out details of the services to be purchased, or the transfer payments to be made, or the capital expenditure to be incurred from each appropriation in the Votes in the sector to which the volume relates.
- Each **department's statement of intent** which is attached to the relevant sector volume of the Information Supporting the Estimates [B.5A Vol.1-Vol.10] presented on Budget day and sets out the department's future operating intentions for at least the next three financial years.
- Each **Crown entity's statement of intent** which is presented shortly after Budget day and sets out the Crown entity's future operating intentions for at least the next three financial years.

Annual reports presented to the House after the end of a financial year:

- Each **department's annual report and financial statements** which is presented 3-4 months after the end of the financial year and includes reporting on:
  - the services provided from each departmental output expense appropriation compared with what was forecast to be provided, and
  - the actual expenses or capital expenditure incurred against each appropriation (and each component output class in a multi-class output appropriation) administered by the department.
- Each **Crown entity's annual report and financial statements** which is presented 4-5 months after the end of the financial year and includes reporting on the services supplied by the Crown entity that have been funded by the government compared with what was forecast to be provided.
- **Ministers' reports under section 32A of the Public Finance Act** which are presented 3 months after the end of the financial year and report on significant non-departmental appropriations where the services provided or results achieved with the expenditure authorised by the appropriation are not reported in a department's or Crown entity's annual report, because the services have been provided or the funding used, by a body that is not a department or Crown entity.

The chart on the next two pages shows how each type of appropriation in the Estimates relates to the information in the Information Supporting the Estimates and statements of intent presented to the House prior to the start of a financial year and to the annual reports presented to the House after the end of that financial year.

## How the Appropriations in the Estimates Relate to the Budget Day or Near the Start of a Financial Year and to the

	Departmental Output Expenses (DOE)	Non-Departmental Output Expenses (NDOE)	Benefits and Other Unrequited Expenses (BOUE)	Borrowing Expenses
<b>Estimates</b>	Amount, scope and period of appropriation(s) for services to be supplied by the department which administers the Vote – in every Vote except those administered by intelligence and security departments.	Amount, scope and period of appropriation(s) for services to be purchased by the Crown from Crown entities or other third parties – in less than half of all Votes.	Amount and scope of appropriations for benefits and other unrequited expenses – in only a small number of Votes.	Amount and scope of appropriations for borrowing expenses – usually only in Vote Finance and Vote Revenue.
<b>Information Supporting the Estimates</b>	<b>Part 2.1</b> for each Vote provides information on the intended impacts, outcomes or objectives of, and the nature and standard of the services expected to be provided from, DOE appropriations.	<b>Part 2.2</b> provides information on the intended impacts, outcomes or objectives of, and the nature and standard of the services expected to be purchased from, NDOE appropriations plus a summary of service providers.	<b>Part 3.2</b> provides information on the intended impacts, outcomes or objectives of BOUE appropriations and the conditions on their use.	<b>Part 4.2</b> provides information on the intended impacts, outcomes or objectives of departmental other expense appropriations.
<b>Agency's Statement of Intent (Sol)</b>	<b>Department's Sol</b> provides information on the functions, intended operations and objectives of the department providing the services funded by these DOE appropriations.	Where service provider is a <b>Crown entity</b> , its <b>Sol</b> provides information on its functions, intended operations and objectives.	None	None
<b>Annual Report</b>	<b>Department's annual report</b> includes: <ul style="list-style-type: none"> <li>• Actual services provided from each DOE appropriation compared with what was forecast to be provided.</li> <li>• Actual expenditure incurred against each appropriation administered by the department.</li> </ul>	Where service provider is a <b>Crown entity</b> , its <b>annual report</b> reports actual services purchased from NDOE appropriations.	For <b>other providers</b> where amount is significant, actual services purchased are reported by Minister responsible for appropriation in <b>report under s32A of PFA</b> .	Annual report of department administering these appropriations reports actual expenditure incurred against each borrowing expense appropriation.

## Information in Associated Documents Presented on Annual Reports Presented After the End of that Financial Year

Departmental Other Expenses	Non-Departmental Other Expenses	Departmental Capital Expenditure	Non-Departmental Capital Expenditure	Expenses or Capital Expenditure incurred by an Intelligence and Security Department
Amount and scope of appropriations for operating expenses incurred by a department that are not output expenses – rare.	Amount, scope and period of appropriations for non-departmental operating expenses that are not output, BOUE, or borrowing expenses – in many Votes.	Amount and scope of appropriation for capital expenditure to be incurred by a department – a PLA under section 24 of the Public Finance Act – in Vote of the Minister responsible for a department's financial performance.	Amount, scope and period of appropriations for capital expenditure to be incurred on acquiring or developing a non-departmental asset or investing in a Crown entity or other third party – in less than half of all Votes.	Amount and scope of the single appropriation administered by an intelligence and security (I&S) department.
<b>Part 5.1</b> provides information on the intended impacts, outcomes or objectives of non-departmental other expense appropriations.	<b>Part 5.2</b> provides information on the intended impacts, outcomes or objectives of non-departmental other expense appropriations, the results expected from them, and the conditions on their use.	<b>Part 6.1</b> provides information on the intended impacts, outcomes or objectives of departmental capital expenditure.	<b>Part 6.2</b> provides information on the intended impacts, outcomes or objectives of non-departmental capital expenditure appropriations and the results expected from them.	<b>Part 1.3</b> only, which provides information on actual expenditure for previous financial years and forecast expenditure for future financial years.
Where departmental other expenses relate to major departmental restructuring, <b>department's Sol</b> should provide information about this.	None	<b>Department's Sol</b> provides information on the future operating intentions of the department, including on the department's capability to perform its functions.	For capital investment in a <b>Crown entity</b> , its <b>Sol</b> provides information on expected results from that investment.	For <b>other</b> capital investment, none
Annual report of department reports actual expenditure incurred against each departmental other expense appropriation.	Where expenditure by Crown entity, results achieved reported in <b>Crown entity's annual report</b> . In <b>other cases</b> where amount of a non-departmental other expense is significant, results achieved reported by Minister responsible for appropriation in <b>report under section 32A of PFA</b> .	<b>Department's annual report</b> reports on department's performance during financial year, including capital expenditure it has incurred.	Where investment in Crown entity, results achieved reported in <b>Crown entity's annual report</b> . In <b>other cases</b> where amount of non-departmental capital expenditure is significant, results achieved reported by Minister responsible for appropriation in <b>report under section 32A of PFA</b> .	<b>Annual reports of I&amp;S departments</b> presented to the House under section 4J(3) of the NZSIS Act 1969 or section 12(3) of the GCSB Act 2003 include actual expenditure incurred against appropriation but not statement of service performance.

## Types of Appropriation

The *PFA* provides for six types of appropriation. Four appropriation types authorise the incurring of expenses; one type authorises the incurring of capital expenditure; and the remaining type authorises both.

These appropriation types can be further differentiated by whether the expenses or capital expenditure are departmental or non-departmental transactions.

Appropriation Type	Transaction Status	Description
Output Expenses	Departmental	Authorises expenses to be incurred by a department or an Office of Parliament in supplying a specified category of outputs (goods and services).
	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) in purchasing a specified category of outputs (goods and services) from Crown entities or other third parties.
Benefits and Other Unrequited Expenses	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) in transferring resources (generally to individuals for their personal benefit) for which the Crown receives nothing directly in return.  Examples include the Unemployment Benefit, student allowances and various scholarships and awards.
Borrowing Expenses	Departmental	Authorises the incurring of interest or other financing expenses for loans made to a department or an Office of Parliament, or for public securities (undertakings that represent part of the public debt) issued by a department or an Office of Parliament.  In practice, limitations on the rights of departments to borrow or issue securities mean that these are likely to be incurred only by Offices of Parliament.
	Non-Departmental	Authorises the incurring of interest or other financing expenses for loans made to the Crown (excluding departments), or public securities (undertakings that represent part of the public debt) issued by the Crown.  Crown debt management is centralised, which means that most debt-servicing expenses appear in Vote Finance.
Other Expenses	Departmental	Authorises expenses to be incurred by a department or an Office of Parliament that are not either output expenses or borrowing expenses.  Other expenses should be used only for events that cannot be related back to output production, such as redundancy costs arising from a government decision to cease purchasing certain types of outputs, or a loss on sale of assets made surplus by departmental restructuring.
	Non-Departmental	Authorises expenses to be incurred by the Crown (excluding departments) that are not structured or managed as output expenses, benefits and other unrequited expenses, or borrowing expenses.  Other expenses is the residual appropriation type, which should not be used where an appropriation could be better classified or managed as one of the other appropriation types (eg, as output expenses).  Examples include disposal of an asset for less than market value, grants to community organisations, subscriptions for membership of international bodies and remuneration of independent statutory officers.
Capital expenditure	Departmental	Authorises capital expenditure to be incurred by a department or an Office of Parliament to acquire or develop assets for the use of the department.
	Non-Departmental	Authorises capital expenditure to be incurred by the Crown (excluding departments) to acquire or develop Crown assets, including the purchase of equity, or making a loan to a person or organisation that is not a department.
Expenses or Capital expenditure Incurred by an Intelligence and Security Department	Departmental	Authorises both expenses and capital expenditure to be incurred by the New Zealand Security Intelligence Service or the Government Communications Security Bureau.

## Types of Output Expense Appropriations

A number of variations are possible for output expense appropriations. In particular, the annual limit on the level of expense that can be incurred is not always a fixed amount; and an output expense appropriation can cover more than one class of outputs.

Output Expense Appropriations Type and Authority	Description, Constraints on Form and Typical Application
<p>Standard Output Expense Appropriations</p> <p>(section 7(1), Public Finance Act 1989)</p>	<p><b>Departmental or non-departmental:</b> Authorise a department or an Office of Parliament to incur expenses in supplying a specified class of outputs (goods and services), or the Crown (excluding departments) to incur expenses to purchase a specified class of outputs.</p> <p><b>Annual or multi-year:</b> The authority lapses at the end of the financial year or multi-year period specified.</p> <p><b>Single output class only:</b> The scope is limited to a single class of outputs (defined as a grouping of similar outputs).</p> <p><b>Amount limited by Appropriation Act:</b> The amount of a standard output expense appropriation is limited to a set amount of NZ dollars specified in an Appropriation Act.</p> <p><b>Typical application:</b> The normal or default form for an output expense appropriation, used for a wide range of outputs for which the flexibility offered by the other types of output expense appropriation is not required.</p>
<p>Multi-Class Output Expense Appropriations (MCOA)</p> <p>(section 7(3)(b), Public Finance Act 1989)</p>	<p><b>Departmental or non-departmental:</b> Authorise a department or an Office of Parliament to incur expenses in supplying more than one specified class of outputs (goods and services), or the Crown (excluding departments) to incur expenses to purchase more than one specified class of outputs.</p> <p>A proposed MCOA must be approved by the Minister of Finance before it is presented in the <i>Estimates</i>. The information supporting the <i>Estimates</i> must explain why those classes of outputs are grouped in one appropriation.</p> <p><b>Annual or multi-year:</b> The authority lapses at the end of the financial year or multi-year period specified.</p> <p><b>Multiple output classes:</b> The scope of an MCOA is determined by combining the scope of each of the output classes included in that appropriation.</p> <p><b>Amount limited by Appropriation Act:</b> The amount of an MCOA is limited to a set amount of NZ dollars specified in an Appropriation Act. The amount of expense that can be incurred in relation to each component output class is flexible within the total amount of the MCOA, although expenses must be separately forecast and reported for each individual class in the <i>Estimates</i>, <i>Information Supporting the Estimates</i>, <i>Supplementary Estimates</i> and the department's annual report.</p> <p><b>Typical application:</b> An MCOA is used where it is appropriate to give the responsible Minister or department ongoing discretion over the output mix across two or more classes of outputs. Such discretion will most commonly be sought where the output classes contribute to a common outcome, or use a common or closely related set of inputs or processes, and the circumstances that determine the appropriate output choice or mix are likely to vary during the appropriation period.</p>
<p>Revenue-Dependent Appropriations (RDA)</p> <p>(section 21(1), Public Finance Act 1989)</p>	<p><b>Departmental only:</b> Authorise a department or an Office of Parliament to incur expenses in supplying a specified class of outputs (goods and services) that are not paid for directly by the Crown.</p> <p>A proposed RDA must be approved by the Minister of Finance, before it is presented in the <i>Estimates</i>. Each class of outputs for which an RDA is approved is listed in an Appropriation Act for the relevant financial year.</p> <p><b>Annual only:</b> The authority lapses at the end of the financial year specified.</p> <p><b>Single output class only:</b> The scope of an RDA is limited to a single class of outputs (defined as a grouping of similar outputs).</p> <p><b>Amount limited by amount of revenue earned:</b> The amount of an RDA is limited to the amount of revenue earned by a department or an Office of Parliament from other departments or from parties other than the Crown during a financial year. The Minister of Finance can further direct a department to incur expenses to a level lower than the amount of revenue earned, though such directions have been rare.</p> <p><b>Typical application:</b> An RDA provides flexibility to respond to unanticipated changes in the level of external demand for a class of outputs, where the full cost of the outputs is met by external parties and not the Crown.</p>

Output Expense Appropriations Type and Authority	Description, Constraints on Form and Typical Application
Department-to-Department Appropriations (DDA)  (section 20(2), Public Finance Act 1989)	<p><b>Departmental only:</b> Authorise a department or an Office of Parliament to incur expenses in supplying specified outputs (goods and services) paid for by another department.</p> <p>Creation of a DDA requires an agreement between two departments. Implicitly, the approval of the Minister that will become responsible for the appropriation - namely, the Minister responsible for the supplying department - as the agreement has implications for the scope and risk of that department's operations.</p> <p><b>Annual or multi-year:</b> The period of a DDA will depend on the negotiated terms of the agreement.</p> <p><b>Single or multiple output class(es):</b> The scope of a DDA (and hence whether it covers one or more classes of outputs) will depend on the way in which the agreement defines what is to be delivered. In most cases, an agreement that provides for a range of different outputs is better treated as creating several single-class DDAs.</p> <p><b>Amount limited by departmental agreement:</b> The amount of a DDA is limited to either the amount of revenue earned from the commissioning department, or the cost incurred by the supplying department in providing those outputs (if that cost is less than the amount of revenue earned under the agreement).</p> <p><b>Typical application:</b> DDAs are intended to make collaboration between departments easier by reducing the time and effort required to obtain or adjust the relevant appropriations while also allowing a commissioning department to retain full control over the resources it provides.</p> <p>The use of a DDA is not confined to bilateral agreements. A set of related DDAs could be used to enable one department to co-ordinate and manage the work of several departments that must together contribute to providing an integrated service to third parties, or to pool contributions from several departments to enable another department to provide a specific service to or on behalf of those departments.</p>

## Appropriation Period

The length of the appropriation period affects how appropriations are presented in the *Estimates* and *Supplementary Estimates*. Three kinds of appropriation can be distinguished on the basis of period - annual and multi-year (as referred to in the above table on types of output expense appropriations), and permanent:

- Annual Appropriations** - Most appropriations listed in the *Estimates* and *Supplementary Estimates* allow expenses or capital expenditure to be incurred only during a particular financial year. The annual amounts, for which parliamentary authority is normally sought, are shown in **bold type** in Details of Annual and Permanent Appropriations in the *Estimates* and *Supplementary Estimates* for each Vote. The amounts for RDAs and annual DDAs are forecasts only, and are not shown in bold type.
- Multi-Year Appropriations (MYAs)** - The PFA also permits appropriations that allow expenses or capital expenditure to be incurred during a specified period that spans the whole or parts of more than one financial year, but no more than five financial years. The details of each MYA, including its commencement date and expiry date, are specified in Details of Multi-Year Appropriations in the *Estimates* and *Supplementary Estimates* for relevant Votes.
- Permanent Appropriations** (sometimes referred to as permanent legislative authorities or PLAs) - Permanent appropriations are authorised by legislation other than an Appropriation Act and continue in effect until revoked by Parliament. Generally the authorising legislation will impose limits on the scope of the appropriation and not its amount. For those appropriations with limits set in cash terms, section 11(2) of the Public Finance Act 1989 requires that they be reported on an accrual basis. The usual legislative wording allows for expenses to be incurred for the purpose specified in the legislation "without further appropriation than this section". Details of permanent appropriations are included in Details of Annual and Permanent Appropriations in the *Estimates* and *Supplementary Estimates* for each Vote for completeness, though the amount specified is a forecast rather than a limit. The amounts of permanent appropriations are therefore not shown in bold type. The scope of a permanent appropriation will reference the relevant section of the authorising legislation.

## Types of Crown Revenue and Capital Receipts

An operating and capital split also applies to Crown revenue and receipts. The following table outlines the three revenue/receipt types:

Crown Revenue Type	Departmental Status	Description
Tax Revenue	Non-Departmental	Tax payable to the Crown, such as Income Tax, GST and Fringe Benefit Tax
Non-Tax Revenue	Non-Departmental	Revenue earned by the Crown from its investing and other operating activities. Examples include interest income, capital charges and dividends from State-owned enterprises.
Capital Receipts	Non-Departmental	Capital received by the Crown: <ul style="list-style-type: none"> <li>• when loans are raised (which appear in Vote Finance) or repayments of principal are made on debts owed to the Crown (for example, in Vote Social Development), or</li> <li>• when capital assets are sold.</li> </ul>

## Types of Movements in Departmental Net Asset Balances

The following information on types of movements in each department's net asset balance appears at the end of the Vote containing appropriations that belong to a department's Responsible Minister. The movements reconcile a department's opening and closing net asset balances. The projected closing net asset balance sets an upper bound on the amount of the Crown's accumulated net investment in a department throughout the financial year.

Movement Type	Description
Capital injections	Investment by the Crown in a department, which increases the department's net asset balance.
Capital withdrawals	Returns of capital by a department to the Crown, which reduce the department's closing net asset balance.
Surplus to be retained / (Deficit incurred)	The net surplus forecast to be retained by a department from its operations for a financial year in accordance with section 22(1) of the <i>PFA</i> , or the forecast deficit for the department. A surplus or deficit will, respectively, increase or decrease the department's closing net asset balance.
Other movements	Any other adjustment required to ensure that the amount of a department's authorised net asset balance is not a forecast but an upper bound within which the department must operate throughout the financial year. Such movements should include offsets to forecast deficits (if any), to ensure that net assets remain within approved limits should the deficit be less than forecast. Other movements may include offsets to forecast withdrawals, to ensure that net assets remain within approved limits until the capital is withdrawn.

## Guide to Reading the *Estimates*

The *Estimates* comprise this Introduction, a series of Summary Tables, details of appropriations in each Vote, and schedules of departmental net asset balances.

### Summary Tables

The Summary Tables provide a high-level perspective and comparative “ready reference” for all appropriations (annual, permanent and MYAs). They cover:

- the trends for all Votes - showing actual or estimated actual totals for the five years to 2011/12, Budget totals proposed for 2012/13 and estimated totals for the three financial years to 2015/16 with respect to each type of appropriation and of Crown revenue and capital receipts
- each appropriation type and total appropriations - showing budgeted and estimated actual totals for 2011/12 and totals proposed for 2012/13 for each Vote
- current-year revenue-dependent appropriations for each Vote
- multi-year appropriations by Vote, appropriation type and period
- types of Crown revenue and Crown capital receipts for 2011/12 and 2012/13 associated with each Vote, and
- net assets of each department - showing closing balances for 2011/12 and 2012/13.

For inclusion in the Summary Tables, MYAs are converted into actual or forecast amounts for each financial year.

### Layout of Each Vote

The *Estimates* present Votes in alphabetical order. The title page for each Vote specifies the Minister(s) responsible for existing and proposed appropriations in the Vote, the administering department for the Vote, and the Responsible Minister for that department. This is followed by:

- **Overview of the Vote** - A plain language summary of what the amounts in the Vote are to be spent on. The Overview is repeated in the Supporting Information for the relevant sector.
- **The Details of Appropriations** - Tables containing information on each appropriation in a Vote:
  - **Details of Annual and Permanent Appropriations** - The type, title, scope and amount of each annual and permanent appropriation. The annual amounts for which parliamentary authority is sought in the Appropriation (2012/13 Estimates) Bill appear in **bold type**.
  - **Details of Multi-Year Appropriations** - The type, title, scope and amount of each MYA, including any adjustments since originally appropriated, amounts incurred or estimated for particular years, and the estimates remaining balance.
- **Details of Projected Movements in Departmental Net Assets** - Information on the opening and closing balances of each department is included in the Vote that contains appropriations belonging to a Department’s Responsible Minister.

Other information supporting the appropriations set out in the *Estimates*, including information about future operating intentions of administering departments, is presented in 10 sector-based volumes of *Information Supporting the Estimates*. Votes and department included in each sector are listed in the following table.

## Votes and Departments in Each Sector

Votes by Sector	Departments by Sector
<b>Economic Development and Infrastructure Sector - B.5A Vol.1</b>	
Vote Economic Development	Ministry of Economic Development
Vote Commerce	
Vote Communications	
Vote Consumer Affairs	
Vote Energy	
Vote Tourism	
Vote Canterbury Earthquake Recovery	Canterbury Earthquake Recovery Authority
Vote Transport	Ministry of Transport
Vote Labour	Department of Labour
Vote ACC	
Vote Employment	
Vote Immigration	
<b>Education and Science Sector - B.5A Vol.2</b>	
Vote Education	Ministry of Education
Vote Tertiary Education	
Vote Education Review Office	Education Review Office
Vote Science and Innovation	Ministry of Science and Innovation
<b>Environment Sector - B.5A Vol.3</b>	
Vote Environment	Ministry for the Environment
Vote Conservation	Department of Conservation
Vote Parliamentary Commissioner for the Environment	Parliamentary Commissioner for the Environment
<b>External Sector - B.5A Vol.4</b>	
Vote Foreign Affairs and Trade	Ministry of Foreign Affairs and Trade
Vote Official Development Assistance	
Vote Defence	Ministry of Defence
Vote Defence Force	New Zealand Defence Force
Vote Veterans' Affairs - Defence Force	
Vote Customs	New Zealand Customs Service
<b>Finance and Government Administration Sector - B.5A Vol.5</b>	
Vote Prime Minister and Cabinet	Department of the Prime Minister and Cabinet
Vote Communications Security and Intelligence	Government Communications Security Bureau
Vote Security Intelligence	New Zealand Security Intelligence Service
Vote State Services	State Services Commission
Vote Finance	The Treasury
Vote Revenue	Inland Revenue Department
Vote Office of the Clerk	Office of the Clerk of the House of Representatives
Vote Parliamentary Service	Parliamentary Service
Vote Audit	Controller and Auditor-General
Vote Ombudsmen	Office of the Ombudsmen

Votes by Sector	Departments by Sector
<b>Health Sector - B.5A Vol.6</b>	
Vote Health	Ministry of Health
<b>Justice Sector - B.5A Vol.7</b>	
Vote Justice	Ministry of Justice
Vote Courts	
Vote Corrections	Department of Corrections
Vote Police	New Zealand Police
Vote Serious Fraud	Serious Fraud Office
Vote Attorney-General	Crown Law Office
Vote Parliamentary Counsel	Parliamentary Counsel Office
<b>Māori, Other Populations and Cultural Sector - B.5A Vol.8</b>	
Vote Māori Affairs	Te Puni Kōkiri
Vote Treaty Negotiations (this Vote is administered by the Ministry of Justice, which is in the Justice Sector)	
Vote Pacific Island Affairs	Ministry of Pacific Island Affairs
Vote Women's Affairs	Ministry of Women's Affairs
Vote Statistics	Statistics New Zealand
Vote Internal Affairs	Department of Internal Affairs
Vote Arts, Culture and Heritage	Ministry for Culture and Heritage
Vote Sport and Recreation	
<b>Primary Sector - B.5A Vol.9</b>	
Vote Primary Industries	Ministry for Primary Industries
Vote Food Safety	
Vote Lands	Land Information New Zealand
<b>Social Development and Housing Sector - B.5A Vol.10</b>	
Vote Social Development	Ministry of Social Development
Vote Senior Citizens	
Vote Veterans' Affairs - Social Development	
Vote Housing	Department of Building and Housing

## Terms and Definitions

The table below contains terms that are used in the *Estimates* and the *Information Supporting the Estimates*.

Appropriation	An appropriation is a parliamentary authorisation for the Crown or an Office of Parliament to incur expenses or capital expenditure.
Appropriation scope	One of the defining terms of an appropriation that establishes limits on the activities for which the Crown or an Office of Parliament is authorised to incur expenses or capital expenditure under that appropriation.
Capital expenditure	The cost of assets acquired or developed including any ownership interest in entities, but excluding inventory.
Crown revenue	Revenue earned on behalf of the Crown. These flows are accounted for as revenue to the Crown rather than as departmental revenue.
DDA	Department-to-department appropriations, which are authorised by section 20(2) of the Public Finance Act 1989.
Department	Generally references to Departments also include an Office of Parliament as provided in section 26E(4) of the Public Finance Act 1989.
Expenses	Amounts consumed or losses of service potential or future economic benefits, other than those relating to capital withdrawals, in a financial year. [An accrual concept measured in accordance with generally accepted accounting practice.]
GST	Goods and services tax. Appropriations are stated GST exclusive.
MCOA	Multi-class output expense appropriation.
MYA	Multi-year appropriation.
N/A	Not applicable.
Outcomes	States or conditions of society, the economy or the environment, including changes in those states or conditions.
Outputs	Goods or services supplied by departments and other entities to external parties. Outputs are a variety of types, including policy advice, administration of contracts and grants, and the provision of specific services.
PFA	Public Finance Act 1989.
PLA	Permanent Legislative Authority - the traditional term for an appropriation authorised for an indefinite period by legislation other than an Appropriation Act (also known as a permanent appropriation).
Minister	The Minister responsible for specific appropriations being sought within a Vote. As several Ministers may now hold appropriations within a single Vote, each appropriation will have a tag (M1, M2 etc) identifying the Minister responsible for that line item.
RDA	Revenue-dependent appropriations, which are authorised by section 21(1) of the PFA 1989.
Responsible Minister	The Minister responsible for the financial performance of a department or Crown entity. In relation to an Office of Parliament, the Office of the Clerk of the House of Representatives, and the Parliamentary Service, the Speaker is the Responsible Minister.
Revenue from the Crown	Revenue earned by a department from the Crown for the provision of outputs to or on behalf of the Crown. These flows are accounted for as departmental revenue. Revenue from the Crown is eliminated for purposes of reporting the Crown's overall financial performance and position.
Revenue from Others	Revenue earned by a department from other departments and from third parties. Revenue from other departments is eliminated for purposes of reporting the Crown's overall financial performance and position.
Vote	A grouping of one or more appropriations that are the responsibility of one or more Ministers of the Crown and are administered by one department.

## Useful Links

The suite of Budget 2012 documents can be accessed in the Budgets section of the website: [www.treasury.govt.nz/budget/2012](http://www.treasury.govt.nz/budget/2012). Documents providing guidance on the PFA and the public sector financial management system can be accessed in the Public Finance Overviews section of the Treasury's website: [www.treasury.govt.nz/publications/guidance/publicfinance](http://www.treasury.govt.nz/publications/guidance/publicfinance).



# *Summary Tables*

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## Summary of Trends

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	26,876,939	29,983,231	31,293,127	32,873,143	35,038,077	34,568,790	12,743,358	22,902,891	35,646,249	35,087,808	35,037,669	35,119,135
Benefits and Other Unrequited Expenses	18,425,780	19,990,755	21,258,243	21,387,108	21,803,396	21,698,418	N/A	22,364,313	22,364,313	22,876,721	23,546,196	24,429,957
Borrowing Expenses	2,054,782	2,092,565	2,292,197	3,047,428	3,466,524	3,466,524	-	3,698,543	3,698,543	3,716,473	4,035,370	3,887,320
Other Expenses	11,084,072	13,805,663	12,006,725	16,783,383	14,483,403	13,089,522	2,014	12,912,831	12,914,845	12,517,083	12,984,775	13,595,659
Capital Expenditure	6,955,006	30,470,404	5,867,379	6,105,512	8,262,575	6,577,290	2,105,937	4,834,418	6,940,355	6,297,421	6,102,330	5,545,585
Intelligence and Security Department Expenses and Capital Expenditure	73,501	80,148	96,979	110,339	98,590	98,590	100,455	N/A	100,455	93,853	94,664	95,889
<b>Total Appropriations</b>	<b>65,470,080</b>	<b>96,422,766</b>	<b>72,814,650</b>	<b>80,306,913</b>	<b>83,152,565</b>	<b>79,499,134</b>	<b>14,951,764</b>	<b>66,712,996</b>	<b>81,664,760</b>	<b>80,589,359</b>	<b>81,801,004</b>	<b>82,673,545</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	61,599,236	59,684,325	55,899,390	58,595,278	61,464,394	61,459,342	N/A	65,383,988	65,383,988	70,124,204	74,469,409	78,654,138
Non-Tax Revenue	6,031,455	6,373,047	7,132,759	7,326,329	7,068,095	7,015,639	N/A	7,070,077	7,070,077	7,159,168	7,394,116	7,598,588
Capital Receipts	1,484,468	3,168,891	1,553,746	1,762,649	1,825,016	1,823,805	N/A	1,828,359	1,828,359	2,037,012	2,022,208	2,547,627
<b>Total Crown Revenue and Capital Receipts</b>	<b>69,115,159</b>	<b>69,226,263</b>	<b>64,585,895</b>	<b>67,684,256</b>	<b>70,357,505</b>	<b>70,298,786</b>	<b>N/A</b>	<b>74,282,424</b>	<b>74,282,424</b>	<b>79,320,384</b>	<b>83,885,733</b>	<b>88,800,353</b>

## Appropriations for Output Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,080,145	1,080,087	3,751	1,077,310	1,081,061
Agriculture and Forestry	173,060	171,514	-	-	-
Arts, Culture and Heritage	263,920	263,920	25,208	223,925	249,133
Attorney-General	77,363	77,363	68,478	-	68,478
Audit	80,077	79,213	78,290	-	78,290
Biosecurity	182,088	176,229	-	-	-
Canterbury Earthquake Recovery	170,963	100,159	43,578	34,000	77,578
Climate Change	22,528	20,983	-	-	-
Commerce	129,110	126,363	61,927	64,346	126,273
Communications	35,830	26,393	14,159	15,239	29,398
Community and Voluntary Sector	17,364	16,955	-	-	-
Conservation	355,989	348,025	335,287	32,861	368,148
Consumer Affairs	8,904	8,904	6,828	1,680	8,508
Corrections	1,182,015	1,164,871	1,185,385	-	1,185,385
Courts	428,917	428,917	455,330	-	455,330
Customs	140,872	140,272	163,035	-	163,035
Defence	12,600	11,543	11,866	-	11,866
Defence Force	2,177,505	2,177,505	2,404,239	-	2,404,239
Economic Development	183,754	173,867	22,072	146,603	168,675
Education	2,205,552	2,199,852	1,804,108	405,212	2,209,320
Education Review Office	28,978	28,576	28,012	-	28,012
Emergency Management	12,987	12,037	-	-	-
Employment	8,806	8,624	9,325	-	9,325
Energy	275,562	157,249	29,064	108,210	137,274
Environment	95,231	89,941	52,835	91,063	143,898
Finance	113,399	111,483	91,442	6,707	98,149
Fisheries	99,814	92,416	-	-	-
Food Safety	90,494	89,227	89,803	-	89,803
Foreign Affairs and Trade	358,136	346,886	352,995	20,680	373,675
Health	13,266,200	13,206,186	190,985	13,617,837	13,808,822
Housing	712,750	703,405	106,169	649,795	755,964
Immigration	209,524	208,077	209,214	-	209,214
Internal Affairs	199,114	196,180	357,808	9,142	366,950
Justice	338,202	319,902	79,278	201,984	281,262

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Labour	81,931	81,190	88,825	1,369	90,194
Lands	109,505	96,116	100,953	500	101,453
Local Government	7,577	7,444	-	-	-
Maori Affairs	201,524	196,524	60,492	141,392	201,884
Ministerial Services	39,148	38,663	-	-	-
National Archives	25,131	24,489	-	-	-
National Library	76,847	74,592	-	-	-
Office of the Clerk	18,355	18,355	18,516	-	18,516
Official Development Assistance	61,359	61,359	55,055	-	55,055
Ombudsmen	8,140	8,140	8,695	-	8,695
Pacific Island Affairs	9,163	9,163	6,131	2,609	8,740
Parliamentary Commissioner for the Environment	2,340	2,340	2,340	-	2,340
Parliamentary Counsel	20,861	20,861	20,676	-	20,676
Parliamentary Service	72,743	72,743	68,281	-	68,281
Police	1,477,440	1,477,440	1,486,332	-	1,486,332
Primary Industries	-	-	321,930	145,672	467,602
Prime Minister and Cabinet	17,547	17,544	18,682	-	18,682
Racing	206	202	-	-	-
Revenue	672,071	662,571	691,913	-	691,913
Science and Innovation	760,196	743,620	35,272	749,786	785,058
Senior Citizens	1,035	935	1,016	-	1,016
Serious Fraud	7,928	7,928	10,179	-	10,179
Social Development	1,517,151	1,512,251	1,173,010	370,998	1,544,008
Sport and Recreation	74,905	74,905	318	79,582	79,900
State Services	30,155	29,655	27,609	-	27,609
Statistics	109,078	106,278	163,143	-	163,143
Tertiary Education	2,741,212	2,704,212	12,945	2,787,369	2,800,314
Tourism	93,109	92,487	7,586	85,073	92,659
Transport	1,998,737	1,998,737	32,594	1,830,174	1,862,768
Treaty Negotiations	34,252	34,252	36,789	-	36,789
Veterans' Affairs - Defence Force	10,890	10,890	8,729	1,773	10,502
Veterans' Affairs - Social Development	450	450	443	-	443
Women's Affairs	4,570	4,562	4,433	-	4,433
Youth Development	14,768	14,768	-	-	-
<b>Total Output Expenses</b>	<b>35,038,077</b>	<b>34,568,790</b>	<b>12,743,358</b>	<b>22,902,891</b>	<b>35,646,249</b>

## Appropriations for Benefits and Other Unrequited Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	13,478	13,478	-	50,468	50,468
Agriculture and Forestry	1,030	1,030	-	-	-
Education	57,562	53,182	-	56,835	56,835
Housing	12,180	12,180	-	14,585	14,585
Internal Affairs	-	N/A	-	60,000	60,000
Local Government	60,000	56,000	-	-	-
Maori Affairs	480	480	-	480	480
Pacific Island Affairs	108	108	-	108	108
Primary Industries	-	N/A	-	1,760	1,760
Revenue	3,796,000	3,796,000	-	3,788,600	3,788,600
Social Development	17,516,993	17,423,387	-	18,059,108	18,059,108
Tertiary Education	17,132	17,132	-	15,419	15,419
Veterans' Affairs - Defence Force	151,329	148,958	-	145,241	145,241
Veterans' Affairs - Social Development	177,104	176,483	-	171,709	171,709
<b>Total Benefits and Other Unrequited Expenses</b>	<b>21,803,396</b>	<b>21,698,418</b>	<b>-</b>	<b>22,364,313</b>	<b>22,364,313</b>

## Appropriations for Borrowing Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,457,514	3,457,514	-	3,689,533	3,689,533
Revenue	9,010	9,010	-	9,010	9,010
<b>Total Borrowing Expenses</b>	<b>3,466,524</b>	<b>3,466,524</b>	<b>-</b>	<b>3,698,543</b>	<b>3,698,543</b>

## Appropriations for Other Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	73,646	69,855	-	-	-
Arts, Culture and Heritage	31,078	31,078	-	41,749	41,749
Audit	848	848	848	-	848
Biosecurity	10,102	10,102	-	-	-
Canterbury Earthquake Recovery	597,094	517,785	-	12,000	12,000
Climate Change	1,585,402	676,594	-	-	-
Commerce	10,138	10,138	-	13,475	13,475
Communications	123,270	10,736	-	97,370	97,370
Community and Voluntary Sector	21,290	21,290	-	-	-
Conservation	14,154	11,709	-	14,379	14,379
Corrections	150	150	-	-	-
Courts	267,915	267,915	-	273,411	273,411
Customs	2,052	2,052	-	2,052	2,052
Defence Force	2,850	2,850	250	-	250
Economic Development	209,413	187,164	-	110,432	110,432
Education	6,505,235	6,497,235	-	6,686,743	6,686,743
Emergency Management	91,018	90,623	-	-	-
Energy	91,704	87,149	-	80,209	80,209
Environment	32,089	24,156	-	608,086	608,086
Finance	727,199	724,065	-	808,613	808,613
Fisheries	11,983	11,983	-	-	-
Food Safety	2,100	2,100	-	2,100	2,100
Foreign Affairs and Trade	56,894	47,894	-	57,151	57,151
Health	35,557	30,557	-	27,347	27,347
Housing	94,330	94,330	-	84,927	84,927
Internal Affairs	3,572	3,444	-	53,270	53,270
Justice	26,638	26,638	-	33,603	33,603
Labour	5,426	5,426	-	5,406	5,406
Lands	36,875	11,496	-	20,411	20,411
Local Government	7,484	7,484	-	-	-
Maori Affairs	5,023	5,023	-	4,680	4,680
Ministerial Services	21,398	21,398	-	-	-
Official Development Assistance	544,312	534,697	-	499,113	499,113

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	628	628	630	-	630
Parliamentary Commissioner for the Environment	276	276	276	-	276
Parliamentary Service	63,801	63,159	-	63,716	63,716
Police	110	110	10	100	110
Primary Industries	-	-	-	170,446	170,446
Prime Minister and Cabinet	4,113	3,643	-	3,766	3,766
Racing	1,000	1,000	-	-	-
Revenue	1,314,607	1,143,607	-	2,323,764	2,323,764
Science and Innovation	30,390	30,390	-	34,628	34,628
Social Development	787,333	787,333	-	170,615	170,615
Sport and Recreation	7,044	7,044	-	4,294	4,294
State Services	213,406	202,984	-	14,064	14,064
Tertiary Education	1,150	1,150	-	3,950	3,950
Tourism	29,163	27,237	-	12,367	12,367
Transport	381,293	374,147	-	184,224	184,224
Treaty Negotiations	399,400	399,400	-	388,820	388,820
Veterans' Affairs - Defence Force	1,450	1,450	-	1,550	1,550
Total Other Expenses	14,483,403	13,089,522	2,014	12,912,831	12,914,845

## Appropriations for Capital Expenditure

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	18,808	18,808	-	-	-
Arts, Culture and Heritage	3,430	3,430	430	3,000	3,430
Attorney-General	1,001	1,001	815	-	815
Audit	1,152	1,152	4,394	-	4,394
Canterbury Earthquake Recovery	4,100	25	75	1,000	1,075
Climate Change	1,231	1,231	-	-	-
Commerce	6,460	6,460	-	500	500
Communications	710,200	142,600	-	100,200	100,200
Conservation	79,066	78,066	59,066	3,361	62,427
Corrections	125,890	125,890	222,665	-	222,665
Customs	49,494	49,494	36,580	-	36,580
Defence	155,249	155,249	300	160,230	160,530
Defence Force	432,000	432,000	496,000	-	496,000
Economic Development	60,012	29,140	12,000	20,172	32,172
Education	525,360	525,360	630,986	21,370	652,356
Education Review Office	1,770	1,381	1,000	-	1,000
Energy	2,000	2,000	-	2,000	2,000
Environment	10,544	10,544	675	1,252	1,927
Finance	691,591	680,643	1,900	223,550	225,450
Foreign Affairs and Trade	30,938	22,869	71,114	-	71,114
Health	535,890	284,937	15,000	273,574	288,574
Housing	220,426	209,996	1,099	166,689	167,788
Internal Affairs	68,615	68,615	64,460	1,888	66,348
Justice	59,430	59,430	69,930	-	69,930
Labour	25,593	25,593	49,007	-	49,007
Lands	31,596	28,596	6,120	11,767	17,887
Local Government	6,832	6,832	-	-	-
Maori Affairs	1,294	1,294	2,410	-	2,410
National Library	1,546	1,546	-	-	-
Office of the Clerk	792	792	955	-	955
Ombudsmen	165	165	165	-	165
Pacific Island Affairs	100	100	100	-	100
Parliamentary Commissioner for the Environment	72	72	72	-	72

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Counsel	3,585	3,585	2,350	-	2,350
Parliamentary Service	11,139	11,139	4,950	6,400	11,350
Police	105,400	105,400	132,100	-	132,100
Primary Industries	-	-	17,775	-	17,775
Prime Minister and Cabinet	1,568	1,568	2,700	650	3,350
Revenue	98,000	65,000	104,000	-	104,000
Science and Innovation	2,446	2,446	1,768	11,900	13,668
Serious Fraud	378	377	150	-	150
Social Development	1,853,426	1,826,125	72,439	1,791,629	1,864,068
State Services	5,339	2,919	840	-	840
Statistics	22,000	20,773	19,000	-	19,000
Transport	2,272,507	1,538,507	500	1,938,926	1,939,426
Treaty Negotiations	24,088	24,088	-	94,360	94,360
Women's Affairs	52	52	47	-	47
<b>Total Capital Expenditure</b>	<b>8,262,575</b>	<b>6,577,290</b>	<b>2,105,937</b>	<b>4,834,418</b>	<b>6,940,355</b>

## Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	57,442	57,442	63,626	-	63,626
Security Intelligence	41,148	41,148	36,829	-	36,829
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	<b>98,590</b>	<b>98,590</b>	<b>100,455</b>	<b>-</b>	<b>100,455</b>

## Total Appropriations for Each Vote

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,093,623	1,093,565	3,751	1,127,778	1,131,529
Agriculture and Forestry	266,544	261,207	-	-	-
Arts, Culture and Heritage	298,428	298,428	25,638	268,674	294,312
Attorney-General	78,364	78,364	69,293	-	69,293
Audit	82,077	81,213	83,532	-	83,532
Biosecurity	192,190	186,331	-	-	-
Canterbury Earthquake Recovery	772,157	617,969	43,653	47,000	90,653
Climate Change	1,609,161	698,808	-	-	-
Commerce	145,708	142,961	61,927	78,321	140,248
Communications	869,300	179,729	14,159	212,809	226,968
Communications Security and Intelligence	57,442	57,442	63,626	-	63,626
Community and Voluntary Sector	38,654	38,245	-	-	-
Conservation	449,209	437,800	394,353	50,601	444,954
Consumer Affairs	8,904	8,904	6,828	1,680	8,508
Corrections	1,308,055	1,290,911	1,408,050	-	1,408,050
Courts	696,832	696,832	455,330	273,411	728,741
Customs	192,418	191,818	199,615	2,052	201,667
Defence	167,849	166,792	12,166	160,230	172,396
Defence Force	2,612,355	2,612,355	2,900,489	-	2,900,489
Economic Development	453,179	390,171	34,072	277,207	311,279
Education	9,293,709	9,275,629	2,435,094	7,170,160	9,605,254
Education Review Office	30,748	29,957	29,012	-	29,012
Emergency Management	104,005	102,660	-	-	-
Employment	8,806	8,624	9,325	-	9,325
Energy	369,266	246,398	29,064	190,419	219,483
Environment	137,864	124,641	53,510	700,401	753,911
Finance	4,989,703	4,973,705	93,342	4,728,403	4,821,745
Fisheries	111,797	104,399	-	-	-
Food Safety	92,594	91,327	89,803	2,100	91,903
Foreign Affairs and Trade	445,968	417,649	424,109	77,831	501,940
Health	13,837,647	13,521,680	205,985	13,918,758	14,124,743
Housing	1,039,686	1,019,911	107,268	915,996	1,023,264
Immigration	209,524	208,077	209,214	-	209,214
Internal Affairs	271,301	268,239	422,268	124,300	546,568
Justice	424,270	405,970	149,208	235,587	384,795

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Labour	112,950	112,209	137,832	6,775	144,607
Lands	177,976	136,208	107,073	32,678	139,751
Local Government	81,893	77,760	-	-	-
Maori Affairs	208,321	203,321	62,902	146,552	209,454
Ministerial Services	60,546	60,061	-	-	-
National Archives	25,131	24,489	-	-	-
National Library	78,393	76,138	-	-	-
Office of the Clerk	19,147	19,147	19,471	-	19,471
Official Development Assistance	605,671	596,056	55,055	499,113	554,168
Ombudsmen	8,933	8,933	9,490	-	9,490
Pacific Island Affairs	9,371	9,371	6,231	2,717	8,948
Parliamentary Commissioner for the Environment	2,688	2,688	2,688	-	2,688
Parliamentary Counsel	24,446	24,446	23,026	-	23,026
Parliamentary Service	147,683	147,041	73,231	70,116	143,347
Police	1,582,950	1,582,950	1,618,442	100	1,618,542
Primary Industries	-	-	339,705	317,878	657,583
Prime Minister and Cabinet	23,228	22,755	21,382	4,416	25,798
Racing	1,206	1,202	-	-	-
Revenue	5,889,688	5,676,188	795,913	6,121,374	6,917,287
Science and Innovation	793,032	776,456	37,040	796,314	833,354
Security Intelligence	41,148	41,148	36,829	-	36,829
Senior Citizens	1,035	935	1,016	-	1,016
Serious Fraud	8,306	8,305	10,329	-	10,329
Social Development	21,674,903	21,549,096	1,245,449	20,392,350	21,637,799
Sport and Recreation	81,949	81,949	318	83,876	84,194
State Services	248,900	235,558	28,449	14,064	42,513
Statistics	131,078	127,051	182,143	-	182,143
Tertiary Education	2,759,494	2,722,494	12,945	2,806,738	2,819,683
Tourism	122,272	119,724	7,586	97,440	105,026
Transport	4,652,537	3,911,391	33,094	3,953,324	3,986,418
Treaty Negotiations	457,740	457,740	36,789	483,180	519,969
Veterans' Affairs - Defence Force	163,669	161,298	8,729	148,564	157,293
Veterans' Affairs - Social Development	177,554	176,933	443	171,709	172,152
Women's Affairs	4,622	4,614	4,480	-	4,480
Youth Development	14,768	14,768	-	-	-
<b>Total Appropriations</b>	<b>83,152,565</b>	<b>79,499,134</b>	<b>14,951,764</b>	<b>66,712,996</b>	<b>81,664,760</b>

## Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Audit	Audit and Assurance Services
Energy	Energy and Resource Information Services
Finance	Provision of Financial Services to the New Zealand Local Government Funding Agency
Internal Affairs	Contestable Services
Primary Industries	Support Services and Infrastructure to Other Agencies

## Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2010	30 Jun 2015
	Other expenses (non-departmental)	Going Digital Targeted Assistance Package	01 Jan 2012	30 Jun 2014
		New Zealand Screen Production Incentive Fund	01 Jul 2008	30 Jun 2013
Communications	Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs)	22 Aug 2011	30 Jun 2016
Consumer Affairs	Output expenses (departmental)	Upgrading and Promoting the Consumer Powerswitch Website	01 Nov 2010	30 Apr 2014
Economic Development	Other expenses (non-departmental)	Rugby World Cup Leverage and Legacy Programmes	01 Jul 2010	30 Jun 2012
		Transformational Initiatives Fund	01 Mar 2009	30 Jun 2013
Energy	Output expenses (non-departmental)	Acquisition of Petroleum Exploration Data	01 Jul 2009	30 Jun 2014
		Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable Costs	01 Nov 2010	30 Jun 2012
		Security Management	01 Jul 2012	30 Jun 2017
	Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2011	30 Jun 2016
		Promoting and Facilitating Customer Switching	01 Nov 2010	30 Apr 2014
		Ratana Housing Repairs	06 Dec 2010	30 Jun 2013
		Warm Up New Zealand	01 Jan 2010	30 Jun 2014

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Environment	Output expenses (departmental)	Land Use and Carbon Analysis System	01 Jul 2012	30 Jun 2014
	Output expenses (non-departmental)	Protecting Lake Taupo Programme	22 Sep 2010	30 Jun 2015
		Rena Long-term Environment Recovery	07 Mar 2012	30 Jun 2015
		Tui Mine Remediation	01 Jul 2011	30 Jun 2014
Finance	Output expenses (departmental)	Implementation of Mixed Ownership Model	15 Dec 2011	30 Jun 2015
	Other expenses (non-departmental)	Direct Sale costs for Implementing the Mixed Ownership Model	15 Dec 2011	30 Jun 2015
Housing	Output expenses (departmental)	Building Regulation and Control	01 Jul 2010	30 Jun 2013
		Occupational Licensing	01 Jul 2010	30 Jun 2013
		Residential Tenancy and Unit Title Services	01 Jul 2010	30 Jun 2013
	Other expenses (non-departmental)	Social Housing Fund	01 Jul 2012	30 Jun 2015
		Weathertight Services: Guarantee Fee Subsidy	01 Jul 2010	30 Jun 2015
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2011	30 Jun 2014
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2011	30 Jun 2014
Official Development Assistance	Other expenses (non-departmental)	Global Development Assistance	01 Jul 2009	30 Jun 2012
		International Agency Funding	01 Jul 2012	30 Jun 2015
		International Development Assistance	01 Jul 2012	30 Jun 2015
		Pacific Development Assistance	01 Jul 2009	30 Jun 2012
Parliamentary Service	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2008	30 Jun 2012
		Crown Asset Management	01 Jul 2012	30 Jun 2016
Primary Industries	Other expenses (non-departmental)	Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2012	30 Jun 2016
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017
		Water Storage and Irrigation Investment Proposals	01 Jul 2012	30 Jun 2016
Statistics	Output expenses (departmental)	2011 Census of Population and Dwellings	01 Jul 2007	30 Jun 2012
		2013 Census of Population and Dwellings	01 Oct 2011	30 Jun 2015
Tourism	Other expenses (non-departmental)	The National Cycleway Fund	01 Jul 2009	30 Jun 2012
Transport	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2009	30 Jun 2014
		Rail Network and Rolling Stock Upgrade	01 Jul 2009	30 Jun 2012
	Capital expenditure (non-departmental)	Joint Venture Airports - Crown Contribution	01 Jul 2011	30 Jun 2015
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2011 - 2015	30 Jun 2011	30 Jun 2015
		Historical Treaty of Waitangi Settlements 2012 - 2016	30 Jun 2012	30 Jun 2016

## Crown Revenue and Crown Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2011/12		2012/13	2011/12		2012/13	2011/12		2012/13
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ACC	-	-	-	500	500	500	-	-	-
Agriculture and Forestry	-	-	-	117,238	117,238	-	16,550	16,550	-
Arts, Culture and Heritage	-	-	-	7	7	-	-	-	-
Biosecurity	-	-	-	1,100	1,100	-	-	-	-
Climate Change	-	-	-	215,674	215,674	-	-	-	-
Commerce	-	-	-	18,663	18,663	19,074	927	927	-
Communications	-	-	-	61,947	62,179	59,277	20,251	20,240	27,156
Conservation	-	-	-	16,211	16,211	17,411	8,800	7,600	2,800
Consumer Affairs	-	-	-	1,714	720	1,700	-	-	-
Courts	-	-	-	175,715	175,715	182,723	-	-	-
Customs	11,647,000	11,647,000	12,216,000	80	80	80	-	-	-
Defence	-	-	-	100	100	100	154,331	154,331	172,306
Economic Development	-	-	-	-	-	-	9,581	9,581	-
Education	-	-	-	72,482	72,482	7,885	-	-	-
Energy	37,874	32,822	35,874	445,217	419,063	433,543	35,000	35,000	2,000
Environment	-	-	-	26,600	26,600	337,762	-	-	-
Finance	-	-	-	3,667,196	3,667,196	3,236,679	477	477	1,607
Fisheries	-	-	-	38,428	38,428	-	-	-	-
Health	-	-	-	602,643	602,643	614,788	36,499	36,499	36,499
Housing	-	-	-	178,346	178,346	224,100	-	-	-
Immigration	-	-	-	10,697	10,697	10,697	-	-	-
Internal Affairs	-	-	-	-	-	686	-	-	-
Justice	-	-	-	52,329	52,329	45,943	200	200	200
Labour	-	-	-	44,646	44,646	46,183	-	-	-
Lands	-	-	-	40,208	15,208	21,209	6,959	6,959	6,000
Local Government	-	-	-	664	664	-	59,700	59,700	-
Maori Affairs	-	-	-	10	10	10	-	-	-
Police	-	-	-	88,100	88,100	88,100	-	-	-
Primary Industries	-	-	-	-	-	166,775	-	-	2,316
Revenue	48,603,000	48,603,000	51,848,000	1,014,000	1,014,000	1,488,300	878,500	878,500	951,000
Social Development	-	-	-	69,615	69,615	12,227	597,241	597,241	626,475
State Services	-	-	-	12,909	12,409	13,774	-	-	-

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2011/12		2012/13	2011/12		2012/13	2011/12		2012/13
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Tertiary Education	-	-	-	11,055	11,055	-	-	-	-
Tourism	-	-	-	40	-	40	-	-	-
Transport	1,176,520	1,176,520	1,284,114	74,691	74,691	26,328	-	-	-
Treaty Negotiations	-	-	-	9,270	9,270	14,183	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>61,464,394</b>	<b>61,459,342</b>	<b>65,383,988</b>	<b>7,068,095</b>	<b>7,015,639</b>	<b>7,070,077</b>	<b>1,825,016</b>	<b>1,823,805</b>	<b>1,828,359</b>

## Balances of Net Assets of Departments

DEPARTMENT	2011/12	2012/13
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Building and Housing, Department of (see Vote: Housing)	10,083	3,309
Canterbury Earthquake Recovery Authority (see Vote: Canterbury Earthquake Recovery)	75	150
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	6,243	6,243
Conservation, Department of (see Vote: Conservation)	567,469	616,789
Controller and Auditor-General (see Vote: Audit)	4,021	6,221
Corrections, Department of (see Vote: Corrections)	2,346,672	2,366,172
Crown Law Office (see Vote: Attorney-General)	5,931	5,931
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,447	1,447
Customs Service, New Zealand (see Vote: Customs)	64,748	133,382
Defence Force, New Zealand (see Vote: Defence Force)	5,693,991	5,705,791
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	31,526	30,326
Education Review Office (see Vote: Education Review Office)	3,746	3,746
Education, Ministry of (see Vote: Education)	10,326,516	10,468,943
Environment, Ministry for the (see Vote: Environment)	5,992	5,992
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	561,863	561,863
Health, Ministry of (see Vote: Health)	30,840	43,793
Inland Revenue Department (see Vote: Revenue)	266,606	273,082
Internal Affairs, Department of (see Vote: Internal Affairs)	326,443	326,684
Justice, Ministry of (see Vote: Justice)	802,140	788,427

	2011/12	2012/13
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Labour, Department of (see Vote: Labour)	64,936	79,993
Land Information New Zealand (see Vote: Lands)	42,075	45,111
Ombudsmen, Office of the (see Vote: Ombudsmen)	329	329
Pacific Island Affairs, Ministry of (see Vote: Pacific Island Affairs)	1,023	1,023
Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	614	614
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	15,091	15,091
Parliamentary Service (see Vote: Parliamentary Service)	25,760	25,760
Police, New Zealand (see Vote: Police)	878,184	880,138
Primary Industries, Ministry for (see Vote: Primary Industries)	58,266	66,177
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	400	3,000
Science and Innovation, Ministry of (see Vote: Science and Innovation)	5,750	5,750
Serious Fraud Office (see Vote: Serious Fraud)	452	452
Social Development, Ministry of (see Vote: Social Development)	300,771	292,771
State Services Commission (see Vote: State Services)	4,872	4,872
Statistics New Zealand (see Vote: Statistics)	51,309	51,309
Te Puni Kōkiri (see Vote: Māori Affairs)	4,621	4,621
The Treasury (see Vote: Finance)	8,957	8,957
Transport, Ministry of (see Vote: Transport)	3,116	2,708
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
<b>Total Net Assets</b>	<b>22,526,630</b>	<b>22,840,719</b>



# *Vote ACC*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for ACC (M1)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

## Overview of the Vote

The Minister for ACC is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$3.637 million to provide policy advice relating to the accident compensation scheme, monitoring of the Crown entity Accident Compensation Corporation and the Crown-owned company Dispute Resolution Services Limited, and ministerial servicing
- a total of \$114,000 on purchasing services to manage the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.

Non-departmental appropriations consisting of:

- a total of \$56.639 million to cover the cost of injury prevention, claim lodgement and management, investment management and advice on funding required for claims by non-earners on the Non-Earners' Account
- a total of \$19.916 million to cover the cost of injury prevention, claim lodgement and management, investment management and advice on funding required for claims by non-earners on the Treatment Injury Account
- a total of \$277.281 million to fund public health acute services for claims on the Non-Earners' Account
- a total of \$497,000 to fund public health acute services for claims by non-earners on the Treatment Injury Account
- a total of \$539.992 million to cover the estimated cost of purchasing medical services, social rehabilitation, elective health care and contracted services on the Non-Earners' Account
- a total of \$182.985 million to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners on the Treatment Injury Account
- a total of \$23.989 million to cover the cost of income maintenance, independence allowance, and other compensation payments for claims on the Non-Earners' Account
- a total of \$26.479 million for provision of income maintenance, independence allowance, and other compensation payments for claims by non-earners on the Treatment Injury Account.

Details of these appropriations are set out in Parts 2-6 for Vote ACC in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice and Related Outputs MCOA (M1)</i>	-	-	3,637
<i>Crown Entity Monitoring</i> This output class is limited to the purchase, appointment and monitoring advice on the Accident Compensation Corporation (ACC) and other accident compensation statutory bodies.	-	-	714
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	509
<i>Policy Advice - ACC</i> This output class 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 relating to the accident compensation system.	-	-	2,414
<i>Regulatory Services (M1)</i> This appropriation is limited to the management of the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.	161	154	114
<i>Policy and Monitoring (M1)</i> To provide policy advice, analysis, evaluation, research, monitoring, purchase advice, legislation and regulatory support, and ministerial servicing on the ACC scheme and the performance of the Accident Compensation Corporation (ACC).	5,076	5,025	-
<b>Total Departmental Output Expenses</b>	5,237	5,179	3,751
<b>Non-Departmental Output Expenses</b>			
<i>Case Management and Supporting Services (M1)</i> To cover the cost of injury prevention, claim processing, assessment, payment services and case management on the Non-Earners' Account.	67,863	67,863	56,639
<i>Case Management and Supporting Services - Treatment Injuries for Non-Earners' (M1)</i> This appropriation is limited to cover the cost of injury prevention, claim lodgement and management, investment management and appropriation setting for claims by non-earners' on the Treatment Injury Account.	11,028	11,028	19,916
<i>Public Health Acute Services (M1)</i> To fund public health acute services for claims on the Non-Earners' Account.	258,963	258,963	277,281
<i>Public Health Acute Services - Treatment Injuries for Non-Earners' (M1)</i> This appropriation is limited to fund public health acute services for claims by non-earners' on the Treatment Injury Account.	766	766	497
<i>Rehabilitation Entitlements and Services (M1)</i> To cover the cost of purchasing medical services, social rehabilitation and elective health care services on the Non-Earners' Account and contracted services.	566,291	566,291	539,992
<i>Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners' (M1)</i> This appropriation is limited to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners' on the Treatment Injury Account.	169,997	169,997	182,985
<b>Total Non-Departmental Output Expenses</b>	1,074,908	1,074,908	1,077,310

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Benefits and Other Unrequited Expenses</b>			
<i>Compensation Entitlements (M1)</i> This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the Non-Earners' Account.	4,001	4,001	<b>23,989</b>
<i>Compensation Entitlements - Treatment Injuries for Non-Earners' (M1)</i> This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims by non-earners' on the Treatment Injury Account.	9,477	9,477	<b>26,479</b>
<b>Total Benefits and Other Unrequited Expenses</b>	13,478	13,478	50,468
<b>Total Annual and Permanent Appropriations</b>	1,093,623	1,093,565	1,131,529

# *Vote Arts, Culture and Heritage*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Arts, Culture and Heritage (M4),  
Minister of Broadcasting (M8)

ADMINISTERING DEPARTMENT: Ministry for Culture and Heritage

MINISTER RESPONSIBLE FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts,  
Culture and Heritage

## Overview of the Vote

The Minister for Arts, Culture and Heritage is responsible for appropriations in the Vote for 2012/13 financial year, covering the following:

- a total of over \$18 million for purchasing services (cultural diplomacy international programme, heritage services, policy advice, monitoring of funded agencies and ministerial servicing) from Manatū Taonga – Ministry for Culture and Heritage
- a total of nearly \$110 million for purchasing (mainly from arts and heritage Crown entities) ballet, Māori performing arts, archiving, museum and orchestral services, protection for historic places, and promoting and supporting New Zealand films and the arts
- a total of over \$2 million for a contribution to an international organisation (Commonwealth War Graves Commission)
- a total of over \$3 million for capital investment in Te Papa, maintenance at the National War Memorial, and departmental capital expenditure, and
- a total of over \$7 million for other expenses including development and maintenance of war graves, historic graves and monuments, Treaty of Waitangi commemorations and contributions to capital projects at regional museums.

The Minister of Broadcasting is responsible for appropriations in the Vote for 2012/13 financial year covering the following:

- a total of over \$13 million for the delivery of the Going Digital programme, including the Targeted Assistance Package, and
- a total of nearly \$140 million for purchasing public broadcasting services mainly from Broadcasting Crown entities.

Details of these appropriations are set out in Parts 2-6 for Vote Arts, Culture and Heritage in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b><i>Delivery of Going Digital Programme (M8)</i></b>	7,371	7,371	7,076
This appropriation is limited to services to support the transition to digital television by December 2013.			
<b><i>Heritage Services (M4)</i></b>	9,347	9,347	10,224
Management of new memorial projects, national monuments, war and historic graves; promotion of cultural events; administration of legislation and grants; and research, writing and publication of New Zealand history and reference works including the on-line encyclopedia of New Zealand.			
<b><i>Policy Advice, Monitoring of Funded Agencies and Ministerial Services MCOA (M4)</i></b>	-	-	5,948
<i>Ministerial Servicing</i>	-	-	829
This output class is limited to providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.			
<i>Monitoring of Funded Agencies</i>	-	-	1,898
This output class is limited to monitoring the Crown's interests in sector agencies.			
<i>Policy Advice</i>	-	-	3,221
This output class is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to arts, culture, heritage and broadcasting.			
<b><i>Policy Advice and Monitoring of Funded Agencies (M4)</i></b>	5,999	5,999	-
This appropriation is limited to providing policy advice on arts, culture, heritage and broadcasting issues; monitoring the Crown's interests in sector agencies; and providing negotiated services to the Minister for Arts, Culture and Heritage and the Minister of Broadcasting.			
<b>Total Departmental Output Expenses</b>	<b>22,717</b>	<b>22,717</b>	<b>23,248</b>
<b>Non-Departmental Output Expenses</b>			
<b><i>Management of Historic Places (M4)</i></b>	13,514	13,514	13,514
Identification, registration, site recording and associated promotion of the conservation, protection and care of historic places, and purchasing of management services for properties, including maintenance work and provision of access for the public.			
<b><i>Museum Services (M4)</i></b>	31,594	31,594	31,594
Collection development, collection management, public programmes and exhibitions, and repatriation of koiwi tangata.			
<b><i>Performing Arts Services (M4)</i></b>	20,456	20,456	20,456
Providing opportunities for New Zealand audiences to experience high-quality live symphonic music, ballet and kapa haka performances; supporting the growth of the contemporary music industry; and encouraging participation in and appreciation of these art forms in New Zealand.			
<b><i>Promotion and Support of the Arts and Film (M4)</i></b>	19,090	19,090	19,090
Contributing to the development of New Zealand's cultural identity and international profile; supporting access and participation by New Zealanders in the arts; encouraging and recognising innovation and excellence through the support of new work and presentation of New Zealand arts and film to New Zealanders.			
<b><i>Protection of Taonga Tūturu (M4)</i></b>	194	194	79
Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Public Broadcasting Services (M8)</i></b>	149,720	149,720	139,192
This appropriation is limited to providing funding for New Zealand television and radio programmes, music, archiving, broadcasting and transmission coverage; maintenance of codes and determination of complaints on broadcasting standards; and funding a national Pacific radio network and international radio and television services to the Pacific.			
<b>Total Non-Departmental Output Expenses</b>	234,568	234,568	223,925
<b>Non-Departmental Other Expenses</b>			
<b><i>Commonwealth War Graves (M4)</i></b>	2,586	2,586	2,586
This appropriation is limited to contributing to the Commonwealth War Graves Commission New Zealand's agreed contribution to the costs of its work in caring for the graves of the war dead.			
<b><i>Development and Maintenance of War Graves, Historic Graves and Monuments (M4)</i></b>	527	527	527
This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.			
<b><i>Regional Museums (M4)</i></b>	7,094	7,094	6,667
This appropriation is limited to providing contributions to capital construction projects at Regional Museums.			
<b><i>Treaty of Waitangi Commemorations (M4)</i></b>	288	288	288
This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.			
<b><i>Contribution to a Fund for Canterbury Heritage Buildings (M4)</i></b>	7,698	7,698	-
This appropriation is limited to the payment of matched donations to a fund for the repair, restoration and strengthening of heritage buildings damaged during the Canterbury earthquake.			
<b><i>Tamaki Makaurau maunga co-governance contributions (M4)</i></b>	400	400	-
This appropriation is limited to contributing to Auckland Council costs for the co-governance of Tamaki Makaurau maunga.			
<b>Total Non-Departmental Other Expenses</b>	18,593	18,593	10,068
<b>Departmental Capital Expenditure</b>			
<b><i>Ministry for Culture and Heritage - Capital Expenditure PLA (M4)</i></b>	430	430	430
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Culture and Heritage, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	430	430	430
<b>Non-Departmental Capital Expenditure</b>			
<b><i>Museum of New Zealand Te Papa Tongarewa (M4)</i></b>	3,000	3,000	3,000
This appropriation is limited to capital expenditure for the acquisition of collection items.			
<b>Total Non-Departmental Capital Expenditure</b>	3,000	3,000	3,000
<b>Total Annual and Permanent Appropriations</b>	279,308	279,308	260,671

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<p><b><i>Cultural Diplomacy International Programme (M4)</i></b></p> <p>This appropriation is limited to management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia and in locations where New Zealand is pursuing free trade agreements.</p> <p>Commences: 1 July 2010</p> <p>Expires: 30 June 2015</p>	Original Appropriation	9,740
	Adjustments to 2010/11	-
	Adjustments for 2011/12	1,292
	Adjusted Appropriation	11,032
	Actual to 2010/11 Year End	1,999
	Estimated Actual for 2011/12	6,635
	Estimated Actual for 2012/13	1,960
	Estimated Appropriation Remaining	438
<b>Non-Departmental Other Expenses</b>		
<p><b><i>Going Digital Targeted Assistance Package (M8)</i></b></p> <p>This appropriation is limited to the provision of a targeted assistance package to support the transition of disadvantaged households to digital television.</p> <p>Commences: 1 January 2012</p> <p>Expires: 30 June 2014</p>	Original Appropriation	16,165
	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	16,165
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	2,000
	Estimated Actual for 2012/13	6,000
	Estimated Appropriation Remaining	8,165
<p><b><i>New Zealand Screen Production Incentive Fund (M4)</i></b></p> <p>This appropriation is limited to grant payments for eligible producers of New Zealand feature film, television or other format screen productions that meet the qualifying tests as set by the New Zealand Film Commission, and co-investment by the New Zealand Film Commission in such productions.</p> <p>Commences: 1 July 2008</p> <p>Expires: 30 June 2013</p>	Original Appropriation	68,500
	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	68,500
	Actual to 2010/11 Year End	32,334
	Estimated Actual for 2011/12	10,485
	Estimated Actual for 2012/13	25,681
	Estimated Appropriation Remaining	-

# Details of Projected Movements in Departmental Net Assets

## Ministry for Culture and Heritage

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	1,447	1,447	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,447	1,447	

# *Vote Attorney-General*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5)

ADMINISTERING DEPARTMENT: Crown Law Office

MINISTER RESPONSIBLE FOR CROWN LAW OFFICE: Attorney-General

## Overview of the Vote

The Attorney-General is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$22.406 million (32% of the Vote) for the provision of legal advice and representation services to central government departments and Crown agencies on a full cost recovery basis
- a total of \$43.188 million (62% of the Vote) for the supervision and conduct of Crown prosecutions and appeals. This covers conducting appeals arising from criminal trials on indictment and from Crown appeals, the provision of a national Crown prosecution service that undertakes criminal trials on indictment, the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors, and the supervision of the network of Crown Solicitors who deliver prosecution services
- a total of \$2.884 million (4% of the Vote) for providing legal advice, representation services and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions, and with the provision of legal and constitutional advice to the Government, Ministers, and the judiciary, and
- a total of \$815,000 (1% of the Vote) on the purchase or development of assets by and for the use of Crown Law, as authorised by section 24(1) of the Public Finance Act 1989.

Details of these appropriations are set out in Parts 2-6 for Vote Attorney-General in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Legal Advice and Representation (M5)</i> Providing legal advice and representation services to central government departments and Crown agencies.	22,900	22,900	22,406
<i>Supervision and Conduct of Crown Prosecutions and Appeals MCOA (M5)</i>			43,188
<i>Conduct of Criminal Appeals</i> This output class is limited to conducting appeals in the High Court, the Court of Appeal and the Supreme Court arising from criminal trials on indictment including Crown appeals.	-	-	3,295
<i>Conduct of Crown Prosecutions</i> This output class is limited to the provision of a national Crown prosecution service that undertakes criminal trials on indictment.	-	-	37,161
<i>Criminal Law Advice and Services</i> This output class is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.	-	-	1,892
<i>Supervision of the Crown Solicitor Network</i> This output class is limited to the supervision of the network of Crown Solicitors who deliver prosecution services.	-	-	840
<i>The Exercise of Principal Law Officer Functions (M5)</i> Providing legal advice, representation services and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions, and the provision of legal and constitutional advice to the Government, Ministers, and the judiciary.	2,692	2,692	2,884
<i>Conduct of Criminal Appeals (M5)</i> Conducting appeals arising from criminal trials on indictment and from Crown appeals.	3,575	3,575	-
<i>Supervision and Conduct of Crown Prosecutions (M5)</i> The provision of a national Crown prosecution service that undertakes criminal trials on indictment and appeals to the High Court; the supervision of the network of Crown Solicitors who deliver the prosecution service; and the provision of advice on criminal law matters to other government agencies and Crown Solicitors.	48,196	48,196	-
<b>Total Departmental Output Expenses</b>	<b>77,363</b>	<b>77,363</b>	<b>68,478</b>
<b>Departmental Capital Expenditure</b>			
<i>Crown Law Office - Capital Expenditure PLA (M5)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Crown Law Office, as authorised by section 24(1) of the Public Finance Act 1989.	1,001	1,001	815
<b>Total Departmental Capital Expenditure</b>	<b>1,001</b>	<b>1,001</b>	<b>815</b>
<b>Total Annual and Permanent Appropriations</b>	<b>78,364</b>	<b>78,364</b>	<b>69,293</b>

# Details of Projected Movements in Departmental Net Assets

## Crown Law Office

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	4,757	5,931	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	1,174	-	Repatriation of 2010/11 surplus paid to the Crown relating to Departmental Memorandum Account: Legal Advice and Representation. As the capital injection is not required at this time, the balance has been established as Debtor Crown. The phasing of the draw down will depend on the working capital needs of the memorandum account.
<b>Closing Balance</b>	<b>5,931</b>	<b>5,931</b>	

# *Vote Audit*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Controller and Auditor-General

MINISTER RESPONSIBLE FOR CONTROLLER AND AUDITOR-GENERAL: Speaker of the House of Representatives

## Overview of the Vote

The Speaker of the House is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$9.272 million for the Controller and Auditor-General supporting Parliament in its role of ensuring accountability for public resources, including advice to Select Committees and other bodies, undertaking the Controller function, plus undertaking and reporting on performance audits and inquiries relating to public entities
- a total of \$69.018 million for providing audit services to public entities, and other audit-related assurance services.

Details of these appropriations are set out in Parts 2-6 for Vote Audit in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Audit and Assurance Services RDA (M78)</i>	70,635	69,921	68,868
This appropriation is limited to audit and related assurance services as required or authorised by statute.			
<i>Audit and Assurance Services (M78)</i>	150	150	150
This appropriation is limited to the performance of audit and related assurance services as required or authorised by statute for smaller entities such as cemetery trusts and reserve boards.			
<i>Statutory Auditor Function MCOA (M78)</i>	9,292	9,142	9,272
<i>Performance Audits and Inquiries</i>	6,287	6,137	6,587
This output class is limited to undertaking and reporting on performance audits and inquiries relating to public entities under the Public Audit Act 2001 and responding to requests for approvals in relation to pecuniary interest questions regulated by the Local Authorities Members' Interests Act 1968.			
<i>Supporting Accountability to Parliament</i>	3,005	3,005	2,685
This output class is limited to reporting to Parliament and others as appropriate on matters arising from audits and inquiries, reporting to and advising select committees, and advising other agencies in New Zealand and abroad to support Parliament and governing bodies in holding their executives to account for the use of public resources.			
<b>Total Departmental Output Expenses</b>	<b>80,077</b>	<b>79,213</b>	<b>78,290</b>
<b>Departmental Other Expenses</b>			
<i>Remuneration of Auditor-General and Deputy Auditor-General PLA (M78)</i>	848	848	848
This appropriation is limited to remuneration expenses for both the Auditor-General and the Deputy Auditor-General as authorised by clause 5 of the Third Schedule of the Public Audit Act 2001.			
<b>Total Departmental Other Expenses</b>	<b>848</b>	<b>848</b>	<b>848</b>
<b>Departmental Capital Expenditure</b>			
<i>Controller and Auditor-General - Capital Expenditure PLA (M78)</i>	1,152	1,152	4,394
This appropriation is limited to the purchase or development of assets by and for the use of the Controller and Auditor-General, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>1,152</b>	<b>1,152</b>	<b>4,394</b>
<b>Total Annual and Permanent Appropriations</b>	<b>82,077</b>	<b>81,213</b>	<b>83,532</b>

# Details of Projected Movements in Departmental Net Assets

## Controller and Auditor-General

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	4,021	4,021	
Capital Injections	-	2,200	Capital injection to fund fitout of alternative Wellington premises for the Controller and Auditor-General.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>4,021</b>	<b>6,221</b>	

# *Vote Canterbury Earthquake Recovery*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Canterbury Earthquake Recovery (M85)

ADMINISTERING DEPARTMENT: Canterbury Earthquake Recovery Authority

MINISTER RESPONSIBLE FOR CANTERBURY EARTHQUAKE RECOVERY AUTHORITY: Minister for Canterbury Earthquake Recovery

## Overview of the Vote

The Minister for Canterbury Earthquake Recovery is responsible for appropriations in Vote Canterbury Earthquake Recovery for the 2012/13 financial year.

### *Central Business District Red Zone (Non-Departmental Appropriations)*

Making safe and demolishing of buildings in the Central Business District will continue into 2012/13 with \$24 million of funding set aside to complete this work. The cordon will remain in place to ensure that safety of the public during this time and may continue to support the rebuild phase. One million of funding is available to purchase properties to enable the deconstruction of unsafe buildings.

### *Residential Red Zone (Departmental and Non-Departmental Appropriations)*

The majority of costs associated with the Crown's offer to red zone property owners will be incurred before 30 June 2012. Ongoing management and legal fees associated with settled properties will continue into 2012/13 with funding of \$13 million to support these activities. Ten million is set aside for the demolition of Red Zone properties.

### *Other Departmental Appropriations*

Operating funding for the Canterbury Earthquake Recovery Authority consists of \$5.300 million for the purchase of policy advice and \$37.300 million for the management of the recovery.

A request to transfer any underspends in the 2011/12 appropriations to 2012/13 has been approved. The actual value of funding available for 2012/13 will be confirmed following the preparation of the 2011/12 audited annual accounts.

Details of these appropriations are set out in Parts 2-6 for Vote Canterbury Earthquake Recovery in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Management of Voluntarily Acquired Insured Residential Red Zone Properties (M85)</i> This appropriation is limited to expenses associated with the acquisition, valuation and management of voluntarily acquired insured residential red zone properties in Canterbury.	4,220	2,459	1,000
<i>Managing the Recovery (M85)</i> This appropriation is limited to expenses incurred in managing the recovery from the Canterbury Earthquakes.	29,078	25,978	37,278
<i>Policy Advice (M85)</i> 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 relating to the Canterbury Earthquake Recovery.	4,800	4,800	5,300
<b>Total Departmental Output Expenses</b>	38,098	33,237	43,578
<b>Non-Departmental Output Expenses</b>			
<i>Canterbury Earthquake Property Demolitions and Related Costs and Compensation (M85)</i> This appropriation is limited to tasks necessary to proceed with and expedite demolitions associated with the Canterbury earthquakes and related compensation to property owners.	132,865	66,922	34,000
<b>Total Non-Departmental Output Expenses</b>	132,865	66,922	34,000
<b>Non-Departmental Other Expenses</b>			
<i>Contributions towards legal fees (M85)</i> This appropriation is limited to contributions towards legal fees incurred by property owners in the Red Zones in Canterbury selling properties to the Crown.	3,189	2,579	2,000
<i>Management of Voluntarily Acquired Insured Residential Red Zone Properties (M85)</i> This appropriation is limited to expenses related to third party providers involved in transactions associated with the Crown's acquisition of voluntarily acquired insured residential red zone properties in Canterbury.	84,729	8,870	10,000
<i>Acquisition of additional Red Zone properties (M85)</i> This appropriation is limited to the discretionary acquisition of Red Zone properties.	3,000	160	-
<i>Acquisition of Canterbury Red Zone properties (M85)</i> This appropriation is limited to the acquisition of Red Zone properties in Canterbury.	453,836	453,836	-
<i>Advance payment for the estimated Crown share of the Stronger Christchurch Infrastructure Rebuild Team's infrastructure costs (M85)</i> This appropriation is limited to reimbursing the Christchurch City Council for the Crown share of the Stronger Christchurch Infrastructure Rebuild Team's infrastructure costs incurred and claimed by the Council, in advance of final assessment of that claim.	24,340	24,340	-
<i>Christchurch Temporary Stadium (M85)</i> This appropriation is limited to funding for the development and construction of a multi-purpose stadium and associated facilities in Christchurch at Rugby League Park.	28,000	28,000	-
<b>Total Non-Departmental Other Expenses</b>	597,094	517,785	12,000

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<i>Canterbury Earthquake Recovery Authority - Capital Expenditure PLA (M85)</i>	100	25	75
This appropriation is limited to the purchase or development of assets by and for the use of the Canterbury Earthquake Recovery Authority, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	100	25	75
<b>Non-Departmental Capital Expenditure</b>			
<i>Canterbury Earthquake Demolition-Related Property Purchases (M85)</i>	4,000	-	1,000
This appropriation is limited to the purchase of land and buildings if required for demolition tasks ordered by the Canterbury Earthquake Recovery Authority.			
<b>Total Non-Departmental Capital Expenditure</b>	4,000	-	1,000
<b>Total Annual and Permanent Appropriations</b>	772,157	617,969	90,653

## Details of Projected Movements in Departmental Net Assets

### Canterbury Earthquake Recovery Authority

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	50	75	
Capital Injections	25	75	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	75	150	

# *Vote Commerce*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Commerce (M13)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

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

## Overview of the Vote

The Minister of Commerce is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$11 million for policy advice on the effective and low-cost regulation of economic activity, remedies to prevent injury caused by subsidised imports, administration of exemptions from import duties, services to support the Minister, and monitoring the performance and compliance of Crown Entities
- a total of just under \$38 million for the protection of intellectual property rights and the registration and provision of documents required to be filed on public record
- a total of just over \$13 million for the administration of bankruptcies and liquidations, and the management of forfeited property gained from criminal activity
- a total of just over \$64 million for services provided by Crown entities under the purview of this Vote to ensure that business and consumers have confidence in the integrity and effectiveness of New Zealand markets and can make informed decisions
- a total of just under \$13 million for the cost of major litigation undertaken by the Commerce Commission, the Financial Markets Authority and the Takeovers Panel
- a total of just under \$500,000 for membership of various international organisations, and
- a total of \$500,000 for the Statutory Management of Aorangi Securities.

Details of these appropriations are set out in Parts 2-6 for Vote Commerce in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration of Insolvencies (M13)</i> The administration of bankruptcies and liquidations under the Insolvency Act 2006 and the Companies Act 1993 and the management of proceeds of crime orders under the Proceeds of Crime Act 1991.	13,750	13,750	13,173
<i>Administration of Part II Tariff Concessions (M13)</i> Assessing applications by importers to be exempted from import duties under the tariff concessions policy.	352	304	352
<i>Business Law and Competition Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M13)</i> This appropriation is limited to the development of operational policies in relation to financial sector legal frameworks, competition law and corporate governance, intellectual property, technical barriers to trade, trade rules remedies and tariffs, rules of origin, and other border issues, services to support the Minister, monitoring the performance and compliance of Crown Entities, and providing support and monitoring of statutory bodies.	-	-	2,092
<i>Policy Advice - Business Law and Competition Policy (M13)</i> 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.	-	-	7,726
<i>Policy Advice and Investigative Services - Regulatory Environment MCOA (M13)</i>	12,214	11,407	1,084
<i>Administration of Trade Remedies</i> This appropriation is limited to investigative services including ministerial servicing to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.	1,100	1,021	1,084
<i>Policy and Purchase Advice - Business Law and Competition Policy</i> This appropriation is limited to policy advice and ministerial servicing in relation to international negotiating expertise on the financial sector legal frameworks; competition law policy and corporate governance policy; intellectual property rights; standards and conformance issues and technical barriers to trade; trade remedies, tariffs, rules of origin, and other border issues; quality of regulatory policy, including the regulatory impact analysis regime; and monitoring of Crown entities and statutory boards.	11,114	10,386	-
<i>Registration and Granting of Intellectual Property Rights (M13)</i> Administering legislation providing for the protection of intellectual property rights by the granting of patents and plant variety rights, the registration of trademarks and designs.	14,760	14,655	14,104
<i>Registration and Provision of Statutory Information (M13)</i> Registering and provision of documents and information services in respect of all corporate entities, securities over insurance and superannuation schemes and securities over personal property (excluding land).	23,621	21,834	23,396
<b>Total Departmental Output Expenses</b>	<b>64,697</b>	<b>61,950</b>	<b>61,927</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<i>Accounting and Assurance Standards Setting (M13)</i> This appropriation is limited to the funding of financial reporting and auditing and assurance standards setting for the purposes of promoting the quality of financial reporting.	4,410	4,410	4,410
<i>Administration of the Takeovers Code (M13)</i> The performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.	1,494	1,494	1,494
<i>Enforcement of Dairy Sector Regulation and Auditing of Milk Price Setting (M13)</i> This appropriation is limited to funding for reviewing Fonterra's milk price setting arrangements, and dispute resolution relating to and enforcement of the Dairy Industry Restructuring Act 2011 and related regulations.	700	700	1,245
<i>Enforcement of General Market Regulation (M13)</i> This appropriation is limited to the promotion of fair trading and competitive markets through the administration, enforcement and adjudication activities of the Commerce Commission, and the internal costs of major litigation undertaken by the Commerce Commission in relation to all of its statutory functions.	18,073	18,073	16,435
<i>Licensing and Supervision of Market Participants (M13)</i> This appropriation is limited to the performance of statutory functions relating to regulation of financial market participants, including issuers, market licensees, intermediaries and exchanges, and financial advisers and qualifying financial entities (QFEs).	11,688	11,688	12,256
<i>Performance of Financial Markets Monitoring Functions (M13)</i> This appropriation is limited to the performance of statutory functions relating to monitoring of financial and securities markets, including the provision of investor education, the granting of exemptions, and other General Counsel duties.	6,837	6,837	6,237
<i>Performance of Investigation and Enforcement Functions (M13)</i> This appropriation is limited to the performance of statutory functions relating to the investigation and enforcement of financial markets and securities markets law.	5,749	5,749	6,968
<i>Regulation of Airport Services (M13)</i> This appropriation is limited to the regulation of specified airport services provided by Auckland, Wellington and Christchurch International Airports, under Part 4 of the Commerce Act 1986.	400	400	1,019
<i>Regulation of Auditors (M13)</i> This appropriation is limited to the oversight and regulation of professional accounting bodies, auditing firms and auditors for the purpose of promoting audit quality.	400	400	600
<i>Regulation of Electricity Lines Businesses (M13)</i> This appropriation is limited to the regulation of electricity lines businesses and Transpower under Part 4 of the Commerce Act 1986 and residual administration of the repealed Part 4A of the Commerce Act 1986.	5,060	5,060	5,744
<i>Regulation of Natural Gas Services (M13)</i> This appropriation is limited to the regulation of natural gas services under Part 4 of the Commerce Act 1986 and ongoing administration of the Part 5 control regime over the gas pipeline services of Powerco and Vector.	2,900	2,900	2,156
<i>Retirement Commissioner (M13)</i> This appropriation is limited to services from the Retirement Commissioner to develop and promote methods of improving the effectiveness of retirement income policies, through the publishing of information and the delivery of a comprehensive public financial education programme.	5,782	5,782	5,782

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Enforcement of Dairy Sector Regulation (M13)</i>	205	205	-
Commerce Commission funding for dispute resolution relating to and enforcement of the Dairy Industry Restructuring Act 2001 and related regulations.			
<i>Indemnity payments from the Corporations (Investigations and Management) Act 1989 PLA (M13)</i>	105	105	-
This appropriation is limited to payments made under Section 63 of the Corporations (Investigation and Management) Act 1989.			
<i>Input Methodologies (M13)</i>	610	610	-
This appropriation is limited to the development, implementation, monitoring and administration of input methodologies relating to regulated businesses as prescribed under Part 4 of the Commerce Act 1986.			
<b>Total Non-Departmental Output Expenses</b>	<b>64,413</b>	<b>64,413</b>	<b>64,346</b>
<b>Non-Departmental Other Expenses</b>			
<i>Commerce Commission Litigation Fund (M13)</i>	6,953	6,953	10,790
This appropriation is limited to meeting the external direct costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.			
<i>Contributions to International Organisations (M13)</i>	485	485	485
Annual fee for New Zealand's membership of the International Copyright and Patent Union; International Patent Documentation Centre; International Standards Association; International Union for the Protection of New Plant Varieties; and a share of New Zealand's annual subscription and obligations arising from the Basel Convention.			
<i>Financial Markets Authority Litigation Fund (M13)</i>	2,500	2,500	2,000
This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.			
<i>Takeovers Panel Litigation Fund (M13)</i>	200	200	200
This appropriation is limited to meeting the cost of major litigation activity undertaken by the Takeovers Panel arising from it carrying out functions under the Takeovers Act 1993 and the Takeovers Code.			
<b>Total Non-Departmental Other Expenses</b>	<b>10,138</b>	<b>10,138</b>	<b>13,475</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Statutory Management - Aorangi Securities Limited and Others (M13)</i>	1,000	1,000	500
This appropriation is limited to the provision of services by the statutory managers and others within the scope of section 66(1) of the Corporations (Investigation and Management) Act 1989.			
<i>Investment in the Accounting Standards Review Board/External Reporting Board (M13)</i>	460	460	-
This appropriation is limited to capital requirements to establish the External Reporting Board			
<i>Investment in the Financial Markets Authority (M13)</i>	5,000	5,000	-
This appropriation is limited to meeting the cost of capital requirements for the regulation of investment and securities markets and the financial industry.			
<b>Total Non-Departmental Capital Expenditure</b>	<b>6,460</b>	<b>6,460</b>	<b>500</b>
<b>Total Annual and Permanent Appropriations</b>	<b>145,708</b>	<b>142,961</b>	<b>140,248</b>



# *Vote Communications*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Communications and Information Technology (M88)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

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

## Overview of the Vote

The Minister for Communications and Information Technology is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just under \$14.200 million for the management of New Zealand's radio spectrum, policy advice on New Zealand's communications sector, services to support the Minister and monitoring the performance and compliance of Crown entities
- a total of \$6.970 million for international membership fees and Commerce Commission costs to enforce regulated telecommunications services and undertake specific telecommunications regulatory functions
- a total of just over \$1.200 million for subsidised equipment for hearing and speech impaired people and support and administration costs related to enabling access to the telecommunications relay service
- a total of just over \$7.900 million for fibre connections between schools and Ultra-Fast Broadband and Rural Broadband providers' cable in the roadway or network operators' digital microwave radio towers
- a total of \$96.400 million for the purchase of Deaf Relay Services and Rural Broadband investments recoverable by the Telecommunications Development Levy, and
- a total of \$100 million for capital investment in the development of Ultra-Fast Broadband infrastructure.

Details of these appropriations are set out in Parts 2-6 for Vote Communications in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Communications and ICT Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M88)</i> This appropriation is limited to the development of operational policies in relation to information technology, New Zealand's digital capability, telecommunications markets and regulation, broadband investment, postal services, and international for a related to New Zealand's ICT interests, services to support the Minister, and monitoring the performance and compliance of Crown Entities.	-	-	599
<i>Management and Enforcement of the Radiocommunications Act 1989 (M88)</i> Management of the radio spectrum, including technical arrangements for the allocation of spectrum, representation of New Zealand's international radio spectrum interests, and management of spectrum sales including costs associated with financial assistance for transition of radio licences when a management right is created or spectrum is allocated to a different use.	9,894	7,945	9,797
<i>Policy Advice - Communications (M88)</i> 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.	5,039	5,039	3,763
<b>Total Departmental Output Expenses</b>	14,933	12,984	14,159
<b>Non-Departmental Output Expenses</b>			
<i>Administrative Support for Telecommunications Relay Equipment and Services (M88)</i> This appropriation is limited to funding expenditure for administering contracts procuring the supply of telecommunications relay services textphones and other equipment for user access to relay service platforms (including video) and the cost for administering rental of relay user equipment and depreciating this equipment, together with sponsoring New Zealand Sign Language interpreter scholarships and the purchase of ancillary services to support the availability and uptake of relay services.	1,269	955	1,269
<i>Enforcement of Telecommunications Sector Regulation (M88)</i> The regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.	7,790	7,790	6,000
<i>Fibre Drop Costs (M88)</i> This appropriation is limited to the cost of fibre connections between schools and UFB and RBI providers' cable in the roadway or network operators' digital microwave radio towers.	11,838	4,664	7,970
<b>Total Non-Departmental Output Expenses</b>	20,897	13,409	15,239
<b>Non-Departmental Other Expenses</b>			
<i>Contributions to International Telecommunications Organisations (M88)</i> The Crown's annual membership of the Asia Pacific Telecommunity and subscription to the International Telecommunications Union.	970	945	970
<i>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO (M88)</i> This appropriation is limited to the purchase of deaf relay services which is offset by the Telecommunications Development Levy.	2,300	2,300	2,400

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<i>Telecommunications Development Levy Funded Procurement - Non-Urban Infrastructure (M88)</i> This appropriation is limited to the payment of grants and investment for non-urban infrastructure offset by the Telecommunications Development Levy.	57,000	-	<b>94,000</b>
<i>Broadband Investment (Rural Supply) (M88)</i> This appropriation is limited to the provision of funding for grants or consumer subsidies relating to the deployment of broadband infrastructure in rural regions of New Zealand.	48,000	5,094	-
<i>International Connectivity (M88)</i> This appropriation is limited to the purchase of an anchor tenancy on a new trans-Tasman and trans-Pacific submarine cable.	15,000	2,397	-
<b>Total Non-Departmental Other Expenses</b>	<b>123,270</b>	<b>10,736</b>	<b>97,370</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Acquisition of Textphone Equipment (M88)</i> To purchase textphones after the establishment of a textphone pool for deaf, hearing impaired and speech impaired people.	200	100	<b>200</b>
<i>Broadband Investment (Crown Company Capital Costs) (M88)</i> This appropriation is limited to the establishment of and provision of ongoing investment funding for a Crown-owned investment company which will function as the vehicle for investing and managing the Government's broadband infrastructure commitment.	610,000	142,500	-
<b>Total Non-Departmental Capital Expenditure</b>	<b>610,200</b>	<b>142,600</b>	<b>200</b>
<b>Total Annual and Permanent Appropriations</b>	<b>769,300</b>	<b>179,729</b>	<b>126,968</b>

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<i>Broadband Investment (Crown Fibre Holdings Capital Costs) (M88)</i> This appropriation is limited to the provision of ongoing investment funding for Crown Fibre Holdings to implement the Government's broadband investment commitment  Commences: 22 August 2011  Expires: 30 June 2016	Original Appropriation Adjustments to 2010/11 Adjustments for 2011/12 Adjusted Appropriation Actual to 2010/11 Year End Estimated Actual for 2011/12 Estimated Actual for 2012/13 Estimated Appropriation Remaining	408,000 - - 408,000 - - 100,000 308,000

# *Vote Communications Security and Intelligence*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for the Government Communications Security Bureau (M60)

ADMINISTERING DEPARTMENT: Government Communications Security Bureau

MINISTER RESPONSIBLE FOR GOVERNMENT COMMUNICATIONS SECURITY BUREAU: Prime Minister

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Intelligence and Security Department Expenses and Capital Expenditure</b>			
<i>Communications Security and Intelligence (M60)</i>	57,442	57,442	<b>63,626</b>
This appropriation is limited to the operating and investing activities of the Government Communications Security Bureau.			
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	57,442	57,442	63,626
<b>Total Annual and Permanent Appropriations</b>	57,442	57,442	63,626

# *Vote Conservation*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Conservation (M16), Minister for Treaty of Waitangi Negotiations (M74)

ADMINISTERING DEPARTMENT: Department of Conservation

MINISTER RESPONSIBLE FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

## Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- working with communities to protect natural and historic resources (\$15.116 million, 3% of the vote)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management strategies (\$3.073 million, 1% of the vote)
- the protection and conservation management of historic heritage (\$5.955 million, 1% of the vote)
- management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$156.339 million, 35% of the vote)
- recreational facilities and services, and the management of business concessions (\$145.731 million, 33% of the vote)
- policy advice, statutory planning, and services to ministers and statutory bodies (\$9.073 million, 2% of the vote)
- identification and implementation of protection for natural and historic places, management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the New Zealand Biodiversity funds (\$32.276 million, 7% of the vote)
- a total of \$585,000 for assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers (1% of the vote)
- a total of \$4.818 million for other expenses to be incurred by the Crown (1% of the vote)
- departmental capital expenditure of \$59.066 million (13% of the vote)
- non-departmental capital expenditure regarding crown land acquisitions, Milford flood protection and the purchase and development of reserves of \$3.361 million (1% of the vote).

The Minister of Treaty of Waitangi Negotiations is responsible for a single appropriation in the Vote for the 2012/13 financial year covering the following:

- a total of \$9.561 million (2% of the vote) for other expenses to be incurred by the Crown.

Details of these appropriations are set out in Parts 2-6 for Vote Conservation in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b><i>Conservation with the Community (M16)</i></b>	16,881	16,485	15,116
This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.			
<b><i>Crown Contribution to Regional Pest Management Strategies (M16)</i></b>	2,938	2,938	3,073
This appropriation is limited to controlling weed and animal pests on lands administered by the Department of Conservation to meet negotiated outcomes of regional pest management strategies.			
<b><i>Management of Historic Heritage (M16)</i></b>	5,840	5,513	5,955
This appropriation is limited to the protection and conservation management of historic heritage.			
<b><i>Management of Natural Heritage (M16)</i></b>	163,989	162,564	156,339
This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.			
<b><i>Management of Recreational Opportunities (M16)</i></b>	143,055	142,254	145,731
This appropriation is limited to recreational facilities and services, and the management of business concessions.			
<b><i>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)</i></b>	-	-	9,073
<i>Policy Advice</i>	-	-	5,073
This output class 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 relating to conservation.			
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i>	-	-	4,000
This output class is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.			
<b><i>Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16)</i></b>	6,781	5,551	-
This appropriation is limited to policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning.			
<b>Total Departmental Output Expenses</b>	<b>339,484</b>	<b>335,305</b>	<b>335,287</b>
<b>Non-Departmental Output Expenses</b>			
<b><i>Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)</i></b>	-	-	19,765
<i>Legal Protection Queen Elizabeth II</i>	-	-	2,412
This output class is limited to identification and implementation of protection of biodiversity on private land.			
<i>Nature Heritage Fund</i>	-	-	2,532
This output class is limited to the identification and implementation of protection of indigenous ecosystems on private land.			
<i>Ngā Whenua Rāhui</i>	-	-	5,757
This output class is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<b><i>South Island Landless Natives Act</i></b>	-	-	9,064
This output class is limited to the identification and implementation of protection of indigenous ecosystems in Maori ownership on South Island Landless Natives Act (SILNA) land.			
<b><i>Management Services - Natural and Historic Places (M16)</i></b>	1,892	1,643	1,972
This appropriation is limited to management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.			
<b><i>Moutoa Gardens/Pakaitore (M16)</i></b>	23	23	23
This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.			
<b><i>NZ Biodiversity Funds (M16)</i></b>	3,582	3,328	10,516
This appropriation is limited to the payment of grants: to provide private land managers with information and advice, or assistance with costs of pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.			
<b><i>Stewart Island Infrastructure (M16)</i></b>	184	184	585
This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.			
<b><i>Identification and Implementation of Protection for Natural and Historic Places (M16)</i></b>	10,824	7,542	-
This appropriation is limited to identification and implementation of protection for natural and historic places.			
<b>Total Non-Departmental Output Expenses</b>	<b>16,505</b>	<b>12,720</b>	<b>32,861</b>
<b>Departmental Other Expenses</b>			
<b><i>Recovery from February 2011 Christchurch Earthquake (M16)</i></b>	368	368	-
This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing departmental operations in Christchurch following the 22 February 2011 earthquake.			
<b>Total Departmental Other Expenses</b>	<b>368</b>	<b>368</b>	<b>-</b>
<b>Non-Departmental Other Expenses</b>			
<b><i>Compensation Payments (M16)</i></b>	60	-	60
This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created, and upon vesting of coastal marine areas in the Crown.			
<b><i>Depreciation - Crown Property, Plant and Equipment (M16)</i></b>	934	634	934
This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.			
<b><i>Impairment of Public Conservation Land (M74)</i></b>	6,807	6,807	9,561
This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.			
<b><i>Loss on Disposal of Crown Property, Plant and Equipment (M16)</i></b>	2,575	1,925	650
This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.			
<b><i>Matauranga Māori Fund (M16)</i></b>	865	673	939
This appropriation is limited to making grants to support initiatives to protect traditional Maori knowledge relating to NZ's indigenous biodiversity.			

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b><i>Payment of Rates on Properties for Concessionaires (M16)</i></b>	839	645	839
This appropriation is limited to the payment of rates: on reserves; conservation areas that are used for private or commercial purposes; and for services provided by a local authority.			
<b><i>Provision for Bad and Doubtful Debts (M16)</i></b>	100	66	100
This appropriation is limited to the write-off of debts relating to Crown Revenue.			
<b><i>Subscriptions to International Organisations (M16)</i></b>	405	350	405
This appropriation is limited to meeting annual subscriptions to international conservation organisations.			
<b><i>Vesting of Reserves (M16)</i></b>	650	-	650
This appropriation is limited to the costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.			
<b><i>Waikaremoana Lakebed Lease (M16)</i></b>	241	241	241
This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.			
<b><i>Redress Payments for Marine and Coastal Areas (M16)</i></b>	310	-	-
This appropriation is limited to redress payments to local authorities for marine and coastal areas.			
Total Non-Departmental Other Expenses	13,786	11,341	14,379
Departmental Capital Expenditure			
<b><i>Department of Conservation - Capital Expenditure PLA (M16)</i></b>	53,066	53,066	59,066
This appropriation is limited to the purchase or development of assets by and for the use of the Department of Conservation, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	53,066	53,066	59,066
Non-Departmental Capital Expenditure			
<b><i>Crown Land Acquisitions (M16)</i></b>	16,861	16,861	1,561
This appropriation is limited to the purchase of property for the Conservation Estate.			
<b><i>Purchase and Development of Reserves (M16)</i></b>	2,953	1,953	1,800
This appropriation is limited to the purchase of conservation land, including the purchase of reserves, and any associated administration costs as provided for under the Reserves Act 1977.			
<b><i>Milford Flood Protection (M16)</i></b>	6,186	6,186	-
This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.			
Total Non-Departmental Capital Expenditure	26,000	25,000	3,361
Total Annual and Permanent Appropriations	449,209	437,800	444,954

# Details of Projected Movements in Departmental Net Assets

## Department of Conservation

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	558,208	567,469	
Capital Injections	15,000	47,320	The amount for 2012/13 mainly consists of capital injections of \$42.320 million due 2011/12 but deferred to 2012/13.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(5,739)	(2,000)	
Other Movements	-	4,000	Adjustment arising from forecast deficits.
Closing Balance	567,469	616,789	

# *Vote Consumer Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Consumer Affairs (M17)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

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

## Overview of the Vote

The Minister of Consumer Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$3.500 million for purchasing policy advice and information on issues, policies and programmes affecting or potentially affecting the ability of consumers to transact with confidence, and services to support the Minister
- a total of just under \$2.200 million for purchasing compliance and enforcement activities to ensure a supportive measurement and product safety infrastructure for business and consumers
- a total of \$1.100 million in the third year of a four year multi-year appropriation for the power switch programme, and
- a total of just under \$1.700 million for the financial service providers reserve dispute resolution scheme.

Details of these appropriations are set out in Parts 2-6 for Vote Consumer Affairs in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Development of Consumer Information and Associated Issues (M17)</i> This appropriation is limited to the development and delivery of information and programmes affecting the ability of consumers to transact with confidence, and services to support the Minister.	-	-	2,355
<i>Policy Advice - Consumer Issues (M17)</i> 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.	-	-	1,180
<i>Policy Advice, Information and Compliance - Consumer Issues MCOA (M17)</i>	5,808	5,808	2,193
<i>Measurement and Product Safety Compliance and Enforcement</i> This appropriation is limited to compliance and enforcement activities to ensure a supportive measurement and product safety infrastructure for business and consumers.	2,243	2,243	2,193
<i>Policy Advice and Information on Consumer Issues</i> This appropriation is limited to the provision of policy advice (including providing a consumer perspective) information and Ministerial servicing on issues, policies and programmes affecting the ability of consumers to transact with confidence.	3,565	3,565	-
<b>Total Departmental Output Expenses</b>	5,808	5,808	5,728
<b>Non-Departmental Output Expenses</b>			
<i>Financial Service Providers Reserve Dispute Resolution Scheme (M17)</i> This appropriation is limited to the performance of the functions relating to the Financial Service Providers Reserve Dispute Resolution Scheme.	1,694	1,694	1,680
<b>Total Non-Departmental Output Expenses</b>	1,694	1,694	1,680
<b>Total Annual and Permanent Appropriations</b>	7,502	7,502	7,408

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<i>Upgrading and Promoting the Consumer Powerswitch Website (M17)</i>	Original Appropriation	4,500
This appropriation is limited to upgrading the capability of Consumer New Zealand's Powerswitch website and promoting and facilitating the use of the website to consumers.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 November 2010	Adjusted Appropriation	4,500
	Actual to 2010/11 Year End	1,498
Expires: 30 April 2014	Estimated Actual for 2011/12	1,402
	Estimated Actual for 2012/13	1,100
	Estimated Appropriation Remaining	500

# *Vote Corrections*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Corrections (M18)

ADMINISTERING DEPARTMENT: Department of Corrections

MINISTER RESPONSIBLE FOR DEPARTMENT OF CORRECTIONS: Minister of Corrections

## Overview of the Vote

The Minister of Corrections is responsible for appropriations in Vote Corrections for the 2012/13 financial year covering:

- \$757.262 million (63.88% of the Vote) for the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody
- \$213.016 million (17.98% of the Vote) for the management and delivery of sentences and orders served in the community
- \$151.018 million (12.74% of the Vote) for the provision of case management and interventions designed to address the underlying causes of criminal re-offending
- \$57.674 million (4.87% of the Vote) for the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board, and the provision of administrative, financial and secretariat services to the New Zealand Parole Board
- \$4.069 million (0.34% of the Vote) for the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters
- \$1.601 million (0.13% of the Vote) for the provision of preparing and managing contracts for services provided by third parties, and
- \$745,000 (0.06% of the Vote) for the provision of ministerial services, including responses to ministerial correspondence and parliamentary questions.

The Department of Corrections does not expect to collect any Crown revenue in 2012/13.

Details of these appropriations are set out in Parts 2-6 for Vote Corrections in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Contract Management of Services provided by Third Parties (M18)</i> This appropriation is limited to preparing for and managing contracts for the provision of services provided by third parties.	9,452	9,452	1,601
<i>Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18)</i> This appropriation is limited to the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board, and the provision of administrative, financial and secretariat services to the New Zealand Parole Board.	60,494	59,387	57,674
<i>Policy Advice and Ministerial Services MCOA (M18)</i>	-	-	4,814
<i>Ministerial Services</i> This output class is limited to Department responses to ministerial correspondence and parliamentary questions.	-	-	745
<i>Policy Advice</i> This output class 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.	-	-	4,069
<i>Prison-based Custodial Services (M18)</i> This appropriation is limited to the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody.	-	-	757,262
<i>Rehabilitation and Reintegration (M18)</i> This appropriation is limited to the provision of case management and interventions designed to address the underlying causes of criminal re-offending.	154,023	151,552	151,018
<i>Sentences and Orders Served in the Community (M18)</i> This appropriation is limited to the management and delivery of sentences and orders served in the community.	194,483	189,293	213,016
<i>Policy Advice and Ministerial Services (M18)</i> This appropriation is limited to the provision of ministerial services, the development of policies and the provision of policy advice.	4,779	4,779	-
<i>Prison-based Custodial Services MCOA (M18)</i>	758,784	750,408	-
<i>Custody of Remand Prisoners</i> This output class is limited to the provision of custodial services for remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced).	154,944	150,957	-
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	603,840	599,451	-
<b>Total Departmental Output Expenses</b>	1,182,015	1,164,871	1,185,385

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Ex-gratia Payments in relation to Property Development (M18)</i> This appropriation is limited to addressing the impacts in relation to property development of correctional facilities.	150	150	-
<b>Total Non-Departmental Other Expenses</b>	150	150	-
<b>Departmental Capital Expenditure</b>			
<i>Department of Corrections - Capital Expenditure PLA (M18)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Corrections, as authorised by section 24(1) of the Public Finance Act 1989.	125,890	125,890	222,665
<b>Total Departmental Capital Expenditure</b>	125,890	125,890	222,665
<b>Total Annual and Permanent Appropriations</b>	1,308,055	1,290,911	1,408,050

## Details of Projected Movements in Departmental Net Assets

### Department of Corrections

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	2,261,627	2,346,672	
Capital Injections	95,965	19,500	As part of decisions made under Budget 2010, Cabinet approved new funding for the establishment of Whare Oranga Ake and Mt Eden Phase Two (Stage Two) for 2012/13.
Capital Withdrawals	(10,920)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>2,346,672</b>	<b>2,366,172</b>	

# *Vote Courts*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Courts (M19)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

## Overview of the Vote

The Minister for Courts is responsible for appropriations in Vote Courts for the 2012/13 financial year covering the following:

- a total of \$455.330 million (62% of the Vote) on purchasing services (mostly support for managing cases, claims and applications through the courts and tribunals, and the collection and enforcement of fines and civil debts) from the Ministry of Justice
- a total of \$157.833 million (22% of the Vote) on purchasing services from non-departmental providers. The major part of the appropriation covers costs incurred under various Acts, and
- a total of \$115.578 million (16% of the Vote) on non-departmental expenditure to cover judges' and coroners' salaries and allowances.

The imposition of \$182.723 million of fines, offender levies, contributions towards lawyer for child costs, and other penalties imposed through the courts is expected during the 2012/13 financial year.

Details of these appropriations are set out in Parts 2-6 for Vote Courts in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Collection and Enforcement of Fines and Civil Debts Services (M19)</i> Purchase of collection and enforcement of fines and civil debts services.	66,683	66,683	71,158
<i>District Court Services (M19)</i> Provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.	205,122	205,122	221,421
<i>Higher Court Services (M19)</i> Provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.	67,641	67,641	71,761
<i>Specialist Courts, Tribunals and Other Authorities Services (M19)</i> Provision of services in regard to the work of the Environment Court, Employment Court, Māori Land Court, Māori Appellate Court, Disputes Tribunals, Tenancy Tribunal, Liquor Licensing Authority, Coroners and a range of tribunals and other authorities. This output class also includes services to Māori landowners and contracting mortuary services as part of supporting the work of Coroners.	78,470	78,470	80,282
<i>Waitangi Tribunal Services (M19)</i> Purchase of research and administrative services related to the management of claims through the Waitangi Tribunal.	11,001	11,001	10,708
<b>Total Departmental Output Expenses</b>	<b>428,917</b>	<b>428,917</b>	<b>455,330</b>
<b>Non-Departmental Other Expenses</b>			
<i>Abortion Supervisory Committee - Certifying Consultants Fees (M19)</i> Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.	5,063	5,063	5,063
<i>Assistance to Victims of Crime (M19)</i> Funding for the Criminal Justice Assistance Reimbursement Scheme.	40	40	40
<i>Children Young Persons and Their Families Professional Services (M19)</i> Counsel and specialists providing services and reports as directed by the court in relation to care and protection orders under the Children, Young Persons and Their Families Act 1989.	9,250	9,250	9,250
<i>Coroner Related Fees and Expenses (M19)</i> Payments to Coroners for the performance of their judicial responsibilities.	55	55	55
<i>Coroner-Directed Post-Mortems (M19)</i> Cost of pathology services and mortuary facilities for coroner-directed post-mortems.	8,155	8,155	7,671
<i>Coroners Salaries and Allowances PLA (M19)</i> This appropriation is limited to the costs related to the terms and conditions of remuneration for Coroners pursuant to Section 110 of the Coroners Act 2006.	4,738	4,738	4,738
<i>Costs in Criminal Cases (M19)</i> Costs awarded to defendants by a court under the Costs in Criminal Cases Act 1967.	300	300	300
<i>Domestic Violence Professional Services (M19)</i> Court appointed counsel and programme providers in relation to the Domestic Violence Act 1995 or referrals for programmes from criminal courts dealing with domestic violence cases.	14,250	14,250	15,803

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses- cont'd</b>			
<i>Family Court Professional Services (M19)</i> Services provided by Court appointed counsel and specialists in relation to custody and access matters and matrimonial disputes, including those made under provisions of the Care of Children Act 2004.	44,368	44,368	47,463
<i>Impairment of Debt Established to Recognise Contributions towards Family Court Professional Services (M19)</i> This appropriation is limited to the impairment of debt owing as a contribution towards Family Court Professional Services costs, which includes the assessment of future remittals; the discounting to present value; expected collection costs and other elements in determining fair value.	-	-	843
<i>Impairment of Fines Receivable (M19)</i> Allowance for the impairment of fines and enforcement fees including the assessment of future fines remittals; the discounting to present value; expected collection costs and other elements in determining fair value.	46,559	46,559	47,438
<i>Judges' Salaries and Allowances PLA (M19)</i> Costs related to the terms and conditions of remuneration for Judges and acting warranted Judges in the Supreme Court, Court of Appeal, High Court, District Court, Employment Court and Māori Land Court incurred pursuant to s.9A Judicature Act 1908, s.6 District Courts Act 1948 and s.13 Te Ture Whenua Māori Land Act 1993.	110,840	110,840	110,840
<i>Judicial Review Costs (M19)</i> Cost of legal services (including settlement of claims) in cases involving the exercise of judicial functions or the execution of judicial process or costs of counsel to assist the court, including payments ordered to be made from the Māori Land Court Special Aid Fund.	1,196	1,196	1,196
<i>Justices of the Peace Association (M19)</i> This appropriation is limited to the cost of administrative services from the Royal Federation of Justices including training and rostering Justices of the Peace for court hearings, and training for Visiting Justices.	350	350	350
<i>Medical and Other Professional Services (M19)</i> Funding for medical and other professional services as required by legislation.	3,978	3,978	3,978
<i>MVDT Adjudicator Remuneration and Assessors Costs (M19)</i> Remuneration paid to adjudicators and fees and allowances paid to assessors of the Motor Vehicle Disputes Tribunal (MVDT).	305	305	305
<i>Personal Property Protection Rights Costs (M19)</i> Payments to service providers appointed by the court under the Protection of Personal and Property Rights Act 1988.	1,950	1,950	1,700
<i>Representations for Blood Sampling (M19)</i> Cost of representation for parties (aged under 17) appearing before the court with regard to providing blood samples in criminal investigations.	10	10	10
<i>Tribunal Members Fees and Expenses (M19)</i> Fees for the Chairs and Members of Specialist Tribunals, and expenses incurred by those Chairs and members in relation to Tribunal work.	4,698	4,698	4,558
<i>Visiting Justices to Prisons (M19)</i> To meet fees and expenses for Senior Counsel and Justices of the Peace appointed as Visiting Justices to prisons.	350	350	350

<i>Witness Fees and Expenses (M19)</i>	3,460	3,460	3,460
Payments to ordinary and expert witnesses appearing in criminal jury trials.			
<i>Youth Court Professional Fees (M19)</i>	8,000	8,000	8,000
Payments to court appointed counsel and specialists providing reports as directed in the Youth Court.			
<b>Total Non-Departmental Other Expenses</b>	<b>267,915</b>	<b>267,915</b>	<b>273,411</b>
<b>Total Annual and Permanent Appropriations</b>	<b>696,832</b>	<b>696,832</b>	<b>728,741</b>



# *Vote Customs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Customs (M21)

ADMINISTERING DEPARTMENT: New Zealand Customs Service

MINISTER RESPONSIBLE FOR NEW ZEALAND CUSTOMS SERVICE: Minister of Customs

## Overview of the Vote

The Minister of Customs is responsible for the efficient and timely collection of Crown revenue forecast to be \$12,216 million in the 2012/13 financial year.

The Minister of Customs is also responsible for the appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of over \$53 million on clearance and enforcement services relating to passengers and crew
- a total of nearly \$69 million on clearance and enforcement services relating to goods
- a total of over \$7 million on clearance and enforcement services relating to craft
- a total of over \$20 million on information and intelligence services
- a total of nearly \$6 million on revenue collection
- a total of nearly \$2 million on policy advice, and
- a total of nearly \$6 million on international services and ministerial servicing.

Details of these appropriations are set out in Parts 2-6 for Vote Customs in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Clearance and Enforcement Services Related to Craft (M21)</i>	7,076	7,064	7,388
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.			
<i>Clearance and Enforcement Services Related to Goods (M21)</i>	59,828	59,559	68,818
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.			
<i>Clearance and Enforcement Services Related to Passengers and Crew (M21)</i>	51,244	51,004	53,493
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.			
<i>Information and Intelligence Services (M21)</i>	8,062	8,037	20,461
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.			
<i>International Services and Ministerial Servicing (M21)</i>	-	-	5,505
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.			
<i>Policy Advice (M21)</i>	-	-	1,844
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.			
<i>Revenue Collection (M21)</i>	5,807	5,783	5,526
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.			
<i>Policy Advice and International Services (M21)</i>	8,855	8,825	-
This appropriation is limited to the provision of ministerial support, policy advice and international services, obligations and assistance.			
<b>Total Departmental Output Expenses</b>	140,872	140,272	163,035
<b>Non-Departmental Other Expenses</b>			
<i>Change in Doubtful Debt Provision (M21)</i>	2,000	2,000	2,000
Provisioning of Doubtful Debts on Customs Crown Revenue.			
<i>World Customs Organisation (M21)</i>	52	52	52
New Zealand's contribution to the operating budget of the WCO.			
<b>Total Non-Departmental Other Expenses</b>	2,052	2,052	2,052

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<i>New Zealand Customs Service - Capital Expenditure PLA (M21)</i>	49,494	49,494	36,580
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.			
<b>Total Departmental Capital Expenditure</b>	49,494	49,494	36,580
<b>Total Annual and Permanent Appropriations</b>	192,418	191,818	201,667

## Details of Projected Movements in Departmental Net Assets

### New Zealand Customs Service

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	56,479	64,748	
Capital Injections	8,269	68,634	Tranche 1 of the Joint Border Management System
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	64,748	133,382	

# *Vote Defence*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Defence (M22)

ADMINISTERING DEPARTMENT: Ministry of Defence

MINISTER RESPONSIBLE FOR MINISTRY OF DEFENCE: Minister of Defence

## Overview of the Vote

The Minister of Defence is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$1.927 million for audits and assessments of the New Zealand Defence Force and Ministry of Defence
- a total of just under \$4 million for managing procurement or refurbishment, on behalf of the Crown, of various items of equipment contributing to a capability of the New Zealand Defence Force
- a total of \$5.970 million for policy advice, management of international defence relations and services to the Minister, and
- a total of \$160 million for the purchase, modification, or refurbishment of major items of defence equipment for the New Zealand Defence Force.

Details of these appropriations are set out in Parts 2-6 for Vote Defence in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Audit and Assessment of Performance (M22)</i> This appropriation is limited to audits and assessments of the New Zealand Defence Force and the Ministry of Defence.	1,956	1,854	1,927
<i>Management of Equipment Procurement (M22)</i> Managing procurement or refurbishment, on behalf of the Crown, of various items of equipment contributing to a capability of the New Zealand Defence Force.	4,310	4,311	3,969
<i>Policy Advice and Related Outputs MCOA (M22)</i>	-	-	5,970
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	298
<i>Policy Advice</i> This output class 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 relating to defence and national security.	-	-	3,770
<i>Policy Support</i> This output class is limited to the provision of services (other than defence policy) that support the development and procurement of military capability, and the conduct of international defence relations.	-	-	1,902
<i>Policy Advice (M22)</i> Policy advice, management of international defence relations and services to the Minister.	6,334	5,378	-
<b>Total Departmental Output Expenses</b>	12,600	11,543	11,866
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Defence - Capital Expenditure PLA (M22)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Defence, as authorised by section 24(1) of the Public Finance Act 1989.	352	352	300
<b>Total Departmental Capital Expenditure</b>	352	352	300
<b>Non-Departmental Capital Expenditure</b>			
<i>Defence Equipment (M22)</i> This appropriation is limited to the purchase, modification or refurbishment of major items of defence equipment for the New Zealand Defence Force.	154,897	154,897	160,230
<b>Total Non-Departmental Capital Expenditure</b>	154,897	154,897	160,230
<b>Total Annual and Permanent Appropriations</b>	167,849	166,792	172,396

# Details of Projected Movements in Departmental Net Assets

## Ministry of Defence

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	3,416	3,416	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>3,416</b>	<b>3,416</b>	

# *Vote Defence Force*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Defence (M22)

ADMINISTERING DEPARTMENT: New Zealand Defence Force

MINISTER RESPONSIBLE FOR NEW ZEALAND DEFENCE FORCE: Minister of Defence

## Overview of the Vote

The Minister of Defence is responsible for appropriations in Vote Defence Force, totalling just over \$2,900 million for the 2012/13 financial year.

This includes just over \$2,404 million for departmental output expenses covering the following:

- a total of just over \$2,296 million on the Navy, Army, and Air Force to provide the Government with a range of military forces to protect and advance the security and interests of New Zealand. These are held at appropriate levels of capability and preparedness to protect New Zealand's territorial sovereignty and to contribute to regional and global security efforts. Most of these forces will also contribute a range of services to other government departments and the New Zealand community when not committed to operations overseas. The breakdown of appropriations, by Service, is as follows:
  - Navy: just under \$662 million
  - Army: just over \$845 million
  - Air Force: just under \$790 million
- a total of just under \$68 million on Operationally Deployed Forces
- a total of just under \$25 million on a Multi-Class Output Appropriation (MCOA), Miscellaneous Support Activities, that includes New Zealand Defence Force (NZDF) support to the Mutual Assistance Programme, the New Zealand Cadet Forces, Government-initiated Youth Development Schemes (Limited Service Volunteer courses, Service Academies and Military-Style Activity Camps), and Service Military Museums, and
- a total of just over \$15 million on a MCOA for ministerial services, policy advice and strategic military intelligence.

As part of the total appropriation, \$250,000 provides for departmental other expenses (disposal of decommissioned assets).

Of the total output expenses, about \$29 million is expected to be funded from third-party revenue (Revenue Department and Revenue Other) in 2012/13. The remainder is funded from Revenue Crown.

There is also a capital expenditure appropriation of up to \$496 million for the purchase of assets.

Details of these appropriations are set out in Parts 2-6 for Vote Defence Force in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i><b>Airborne Surveillance and Response Forces (M22)</b></i> This appropriation is limited to the provision of the capabilities of No 5 Squadron RNZAF (P-3K2 Orion aircraft) prepared to conduct airborne surveillance of New Zealand's EEZ, the Pacific region and the Southern Ocean, to conduct search and rescue missions, and to conduct maritime and land air operations, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.	164,662	164,662	<b>178,527</b>
<i><b>Fixed Wing Transport Forces (M22)</b></i> Provision of the capabilities of No 40 Squadron RNZAF (Boeing 757-200 and C-130 Hercules aircraft) prepared to conduct strategic and tactical air transport operations, including aeromedical evacuation, in accordance with NZDF Output Plan specifications, and to contribute support services to the community.	243,731	243,731	<b>270,199</b>
<i><b>Land Combat Forces (M22)</b></i> Provision of the capabilities of the Land Combat Forces (command, control, intelligence and manoeuvre force elements) prepared to conduct land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	365,186	365,186	<b>363,397</b>
<i><b>Land Combat Service Support Forces (M22)</b></i> Provision of the capabilities of the Land Combat Service Support Forces (transport, medical, supply, maintenance support and movements force elements) prepared to support land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	160,666	160,666	<b>170,551</b>
<i><b>Land Combat Support Forces (M22)</b></i> Provision of the capabilities of the Land Combat Support Forces (artillery, engineers, communications and military police force elements) prepared to conduct land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	212,941	212,941	<b>223,055</b>
<i><b>Littoral Warfare Support Forces (M22)</b></i> This appropriation is limited to the provision of capabilities necessary to ensure access to and the use of harbours, inshore waters and associated coastal zones in New Zealand and wherever NZDF deployed maritime forces are required to operate. This capability is delivered through the combination of HMNZS Manawanui, the Mine Countermeasures Team, the Operational Diving Team and the Maritime Survey Team. This output expense also includes contributions to a range of services to other government agencies and the community.	24,060	24,060	<b>41,487</b>
<i><b>Miscellaneous Support Activities MCOA (M22)</b></i>	23,992	23,992	<b>24,620</b>
<i><b>Support to Mutual Assistance Programme (MAP)</b></i> This output class is limited to the provision of training, technical advice and resource support to the defence forces of MAP partner countries, both in New Zealand and in the partner countries. Specialist niche training is also provided to the law enforcement agencies of South Pacific MAP partner countries.	2,356	2,356	2,363
<i><b>Support to New Zealand Cadet Forces</b></i> This output class is limited to the provision of leadership and skills training for all approved New Zealand Cadet Force (NZCF) units.	3,388	3,388	3,355
<i><b>Support to Service Military Museums</b></i> This output class is limited to collection development, collection management and exhibits related to New Zealand's military history.	4,874	4,874	5,538

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<i>Support to Youth Development</i> This output class is limited to New Zealand Defence Force support to government initiated youth development schemes in New Zealand, being the conduct of Limited Service Volunteer courses and contributions to Youth Life Skills programmes (Service Academies and Military-style Activity Camps).	13,374	13,374	13,364
<i>Naval Combat Forces (M22)</i> Provision of the capabilities of the frigates, HMNZ Ships TE KAHA and TE MANA, prepared to conduct maritime operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	353,306	353,306	<b>357,461</b>
<i>Naval Helicopter Forces (M22)</i> Provision of the capabilities of No 6 Squadron RNZAF (Seasprite SH-2G helicopters) prepared to conduct maritime operations in support of other Output Expenses, especially the Naval Combat Forces, Naval Support Forces and Naval Patrol Forces, in accordance with NZDF Output Plan specifications.	88,122	88,122	<b>94,753</b>
<i>Naval Patrol Forces (M22)</i> Provision of the capabilities of the Offshore and Inshore Patrol Vessels (OPVs, IPVs) prepared for the conduct of maritime operations in support of Multi-Agency Operations and Tasks (MAO&T), and for the security and protection of New Zealand's economic border and EEZ, in accordance with NZDF Output Plan specifications. The OPVs will also be prepared to conduct sovereignty and resource protection patrol operations in the Southern Ocean, Ross Dependency, South Pacific region and further afield when directed.	129,515	129,515	<b>136,953</b>
<i>Naval Support Forces (M22)</i> Provision of the capabilities of the Fleet Replenishment Ship, HMNZS ENDEAVOUR, and the Multi-Role Vessel, HMNZS CANTERBURY, prepared to conduct maritime logistic support and amphibious sealift operations for deployed military forces, in accordance with NZDF Output Plan specifications. This output expense also includes contributions to a range of services provided to Government and the community.	101,723	101,723	<b>125,778</b>
<i>Operationally Deployed Forces Annual (M22)</i> The provision of deployed force elements on military tasks, including the commitments agreed by Government under which the NZDF contributes to peace support and other operations conducted in support of the United Nations and other international agencies. It includes the provision of individuals, observers, advisers, instructors, headquarters staff, and complete force elements and contingents.	61,086	61,086	<b>67,654</b>
<i>Policy Advice and Related Outputs MCOA (M22)</i>	-	-	<b>15,347</b>
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	1,486
<i>Policy Advice</i> This output class 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 relating to Defence and the New Zealand Defence Force.	-	-	1,756
<i>Strategic Military Intelligence</i> This output class is limited to the collection, collation, analysis and dissemination of strategic military intelligence on areas of interest to New Zealand.	-	-	12,105
<i>Rotary Wing Transport Forces (M22)</i> Provision of the capabilities of No 3 Squadron RNZAF (Iroquois helicopters) prepared to conduct tactical air transport, including aeromedical evacuation, and counter-terrorist operations, and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	140,582	140,582	<b>246,288</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Special Operations Forces (M22)</i></b>	76,673	76,673	<b>88,169</b>
Provision of the capabilities of the Special Operations Forces prepared to conduct special forces operations in support of land operations, counter-terrorist operations, and the provision of Chemical, Biological, Radiological, Explosive, Improvised Explosive Device Disposal (CBRE IEDD) that threaten public safety or national interests, in accordance with NZDF Output Plan specifications.			
<b><i>Military Hydrography, and Hydrographic Data Collection and Processing for LINZ (M22)</i></b>	13,862	13,862	-
Provision of the capabilities of the hydrographic and oceanographic survey vessel, HMNZS RESOLUTION, specialist personnel and support infrastructure to conduct military hydrography in accordance with NZDF Output Plan specifications, and hydrographic data collection and processing that meets contractual commitments to Land Information New Zealand (LINZ). This output expense is supported by the Hydrographic Business Unit.			
<b><i>Military Policy Development, Coordination and Advice (M22)</i></b>	17,398	17,398	-
Provision of advice to the Minister of Defence on military contributions to New Zealand's foreign policy and military responses to contingencies, in accordance with NZDF Output Plan specifications. This output expense also includes military intelligence, responses to ministerial correspondence, select committee and parliamentary questions, Official Information Act inquiries, and Ombudsmen correspondence.			
<b>Total Departmental Output Expenses</b>	<b>2,177,505</b>	<b>2,177,505</b>	<b>2,404,239</b>
<b>Departmental Other Expenses</b>			
<b><i>Disposal of Decommissioned Assets (M22)</i></b>	600	600	<b>250</b>
This appropriation is limited to the disposal costs of decommissioned assets.			
<b><i>Maintenance of Assets Awaiting Sale (M22)</i></b>	2,250	2,250	-
This appropriation is limited to costs necessary to keep assets awaiting sale in a saleable condition.			
<b>Total Departmental Other Expenses</b>	<b>2,850</b>	<b>2,850</b>	<b>250</b>
<b>Departmental Capital Expenditure</b>			
<b><i>New Zealand Defence Force - Capital Expenditure PLA (M22)</i></b>	432,000	432,000	496,000
This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Defence Force, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>432,000</b>	<b>432,000</b>	<b>496,000</b>
<b>Total Annual and Permanent Appropriations</b>	<b>2,612,355</b>	<b>2,612,355</b>	<b>2,900,489</b>

## Details of Projected Movements in Departmental Net Assets

### New Zealand Defence Force

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	5,655,854	5,693,991	
Capital Injections	38,435	11,800	The change represents the comparative impact of the Protector Remediation Programme (\$1.435 million), a one off 2011/12 injection for a Veterans technology initiative (\$200,000) and the conversion of a 2010/11 operating underspend (\$25 million)
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,850)	(250)	The change represents the forecast cost of expensing decommissioned assets
Other Movements	2,552	250	The change represents revaluation reserve adjustments (\$2.552 million) in 2011/12 only, and the 2012/13 forecast cost of expensing decommissioned assets (\$250,000)
<b>Closing Balance</b>	<b>5,693,991</b>	<b>5,705,791</b>	

# *Vote Economic Development*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Economic Development (M25),  
Minister for Small Business (M62)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

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

## Overview of the Vote

The Minister for Economic Development is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$22 million for policy advice on economic, industry and regional development policies, services to support the Minister, monitoring the performance and compliance of Crown entities and initiatives to promote sustainable economic development and issues related to small and medium enterprises
- a total of just over \$144 million for New Zealand Trade and Enterprise operating expenses
- a total of just under \$36 million for New Zealand Trade and Enterprise cash grant schemes
- a total of just under \$77 million for other services related to firms and industry
- a total of \$12 million for capital expenditure in the Ministry of Economic Development and
- a total of just over \$20 million for capital investments in the early stage equity finance markets and offshore market development assistance to business.

Details of these appropriations are set out in Parts 2-6 for Vote Economic Development in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Enhancing Small Business Capability and Performance (M62)</i>	-	-	221
This appropriation is limited to development of operational policies to lift the capability and performance of Small to Medium Enterprises and services to support the Minister.			
<i>Policy Advice - Sectoral Leadership and Development, Firm Capability, and Regional Development (M25)</i>	-	-	9,096
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 relating to policy areas of development, evaluation and overview of economic, industry and regional development policies and initiatives to achieve short and long term economic growth and stability, and improving and leading the public sector procurement policy.			
<i>Policy Advice - Small Business (M62)</i>	1,609	1,419	1,285
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 relating to areas of development, coordination and implementation of policies and programmes that affect Small to Medium Enterprises.			
<i>Sectoral Leadership, Firm Capability, and Regional Development Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M25)</i>	-	-	11,470
This appropriation is limited to development of operational policies to achieve short and long term economic growth and stability, services to support the Minister, monitoring the performance and compliance of Crown Entities, administering grants programmes, providing support for statutory bodies and improving and leading the public sector procurement practises.			
<i>Policy Advice and Sector Leadership - Firm Capability, Sectoral and Regional Development (M25)</i>	25,664	25,664	-
This appropriation is limited to the purchase of policy advice, ministerial servicing and programme management 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, and improving and leading the public sector procurement policy and practises.			
<b>Total Departmental Output Expenses</b>	<b>27,273</b>	<b>27,083</b>	<b>22,072</b>
<b>Non-Departmental Output Expenses</b>			
<i>International Business Growth Services (M25)</i>	105,108	101,656	99,702
This appropriation is limited to helping firms export and internationalise by identifying and exploiting market and investment opportunities; overcoming internationalisation barriers; providing customised advice and support; and enabling access to international business networks.			
<i>Investment Fund Management (M25)</i>	2,330	2,330	2,330
Operational costs of the Venture Investment and Seed Co-investment Funds.			
<i>Services to Develop Business Capability (M25)</i>	15,005	11,705	14,905
This appropriation is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.			
<i>Services to Support Sector Development and Special Events (M25)</i>	32,924	31,093	29,666
This appropriation is limited to securing and capitalising on significant economic development opportunities for New Zealand, with a focus on sectors and special events.			
<i>Rugby World Cup (M25)</i>	1,114	-	-
This appropriation is limited to performance of the functions relating to the Rugby World Cup Authority.			
<b>Total Non-Departmental Output Expenses</b>	<b>156,481</b>	<b>146,784</b>	<b>146,603</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Canterbury Earthquake Recovery - Business Support (M25)</i> This appropriation is limited to providing support for the recovery of businesses affected by the Canterbury Earthquake.	1,950	1,950	1,000
<i>Depreciation on Auckland's Queens Wharf (M25)</i> This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.	2,000	2,000	2,000
<i>Depreciation on the temporary Rugby World Cup showcase and festival building on Auckland's Queens Wharf (M25)</i> This appropriation is limited to depreciation expenses associated with the temporary Rugby World Cup showcase and festival building on Auckland's Queens Wharf.	4,900	4,900	4,900
<i>Establishment and operation of the Food Innovation Network New Zealand (M25)</i> This appropriation is limited to the establishment and operation of the Food Innovation Network New Zealand.	6,447	4,000	950
<i>Film New Zealand (M25)</i> Operation of an independent structure for Film NZ, development of a marketing plan for the film sector and coordination of regional film offices.	1,133	1,133	1,133
<i>International Growth Fund (M25)</i> This appropriation is limited to support for high growth firms to undertake additional market development and business capability activities required for growth in new markets, that deliver benefits for both the firm and the wider New Zealand economy.	25,834	25,834	30,027
<i>Large Budget Screen Production Fund (M25)</i> Assistance to film and television productions that spend over \$15 million in New Zealand.	106,660	91,660	50,556
<i>Major Events Development Fund (M25)</i> Support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.	18,331	13,529	10,000
<i>Management Development Fund (M25)</i> 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.	223	223	756
<i>Regional and Industry Development Fund (M25)</i> This appropriation is limited to the provision of funding to support industry and regional specific projects that are intended to contribute to economic growth.	3,900	3,900	200
<i>Regional Partnerships and Facilitation (M25)</i> 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.	4,556	4,556	4,556
<i>Sector Strategies and Facilitation (M25)</i> 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.	1,204	1,204	1,204
<i>Square Kilometre Array (M25)</i> This appropriation is limited to supporting New Zealand's contribution to the joint bid with Australia to host the Square Kilometre Array.	864	864	3,150
<i>Promotion of New Zealand Associated with the America's Cup (M25)</i> 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.	19,750	19,750	-
<i>Rugby World Cup Free-to-Air Broadcasting Right (M25)</i> 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.	960	960	-
<b>Total Non-Departmental Other Expenses</b>	<b>198,712</b>	<b>176,463</b>	<b>110,432</b>

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Economic Development - Capital Expenditure PLA (M25)</i>	17,250	8,985	12,000
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.			
<b>Total Departmental Capital Expenditure</b>	17,250	8,985	12,000
<b>Non-Departmental Capital Expenditure</b>			
<i>New Zealand Trade and Enterprise (M25)</i>	3,619	-	172
To increase NZTE's in-market assistance for New Zealand firms in China, India and Japan.			
<i>Seed Co-investment Fund (M25)</i>	20,830	4,681	7,600
Support the development of the market for early stage equity finance.			
<i>Venture Investment Fund (M25)</i>	16,513	13,674	12,400
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.			
<i>Temporary Rugby World Cup showcase and festival building on Auckland's Queens Wharf (M25)</i>	1,800	1,800	-
This appropriation is limited to the construction and removal of a temporary Rugby World Cup showcase and festival building on Auckland's Queens Wharf.			
<b>Total Non-Departmental Capital Expenditure</b>	42,762	20,155	20,172
<b>Total Annual and Permanent Appropriations</b>	442,478	379,470	311,279

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<i>Rugby World Cup Leverage and Legacy Programmes (M25)</i>	Original Appropriation	11,250
This appropriation is limited to the provision of Rugby World Cup leverage and legacy programmes (both offshore and onshore).	Adjustments to 2010/11	1,000
	Adjustments for 2011/12	-
Commences: 1 July 2010	Adjusted Appropriation	12,250
Expires: 30 June 2012	Actual to 2010/11 Year End	4,549
	Estimated Actual for 2011/12	7,701
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-
<i>Transformational Initiatives Fund (M25)</i>	Original Appropriation	9,766
Funding for the implementation of policy on transformational initiatives as agreed by Cabinet.	Adjustments to 2010/11	(2,980)
	Adjustments for 2011/12	(3,786)
Commences: 1 March 2009	Adjusted Appropriation	3,000
Expires: 30 June 2013	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	3,000
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-

## Details of Projected Movements in Departmental Net Assets

### Ministry of Economic Development

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	28,959	31,526	
Capital Injections	13,241	2,000	Petroleum Action Plan
Capital Withdrawals	(6,494)	-	
Surplus to be Retained (Deficit Incurred)	(12,586)	(3,200)	Memo Account Deficit
Other Movements	8,406	-	
Closing Balance	31,526	30,326	

# *Vote Education*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Education (M26)

ADMINISTERING DEPARTMENT: Ministry of Education

MINISTER RESPONSIBLE FOR MINISTRY OF EDUCATION : Minister of Education

## Overview of the Vote

The Minister of Education is responsible for appropriations in Vote Education for the 2012/13 financial year covering the following:

- a total of just over \$1,804 million for services from the Ministry of Education (depreciation and capital charge on school accommodation and special education services being the most significant costs)
- a total of just over \$405 million for educational services from central education Crown entities (New Zealand Qualifications Authority and Careers New Zealand) and other non-departmental providers. The most significant costs are for professional development in the school and early childhood education sectors and school transport services
- a total of nearly \$57 million for allowances, bursaries, scholarships (including national study awards for teachers) and grants
- a total of nearly \$6,687 million for educational services from schools (including teacher salaries), early childhood education providers and other education providers
- a total of just over \$21 million for capital expenditure for Crown entities and schools, and
- a total of nearly \$631 million for capital expenditure by the Ministry of Education, mainly related to school sector property.

Details of these appropriations are set out in Parts 2-6 for Vote Education in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Interventions for Target Student Groups (M26)</i> Expenditure on policies and services focused on targeted student groups' or individuals' participation in education. This includes providing services to individuals with special education and developmental needs, providing additional funding for the support of students with special education needs, providing alternative education options, working with individuals and relevant stakeholders to resolve participation issues, and administering scholarships and awards for individuals.	257,192	255,192	<b>261,189</b>
<i>Policy Advice (M26)</i> 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 Education related matters.	-	-	<b>15,056</b>
<i>School Property Portfolio Management (M26)</i> Expenditure on goods and services focused on providing the land, buildings and other facilities that make up the property portfolio of the State school sector. This includes purchasing and constructing new property, upgrading existing property to maintain the quality of the portfolio, disposing of surplus property, and managing teacher and caretaker housing.	1,353,888	1,353,888	<b>1,346,341</b>
<i>Strategic Leadership in the Sector (M26)</i> Expenditure on policies and services focused on the Ministry's leadership role in the education sector. This includes enhancing the Ministry's coordination with other sector and Government agencies and forums, undertaking research and analysis, monitoring the sector and select Crown entities, and supporting the Minister of Education and Associate Minister to meet their obligations to Parliament.	33,739	33,739	<b>19,734</b>
<i>Support and Resources for Education Providers (M26)</i> Expenditure on policies, regulations and services focused on the governance, management and operation of education providers. This includes managing regulations, administering the distribution of resources, delivering services that support school management - including industrial relations and education payroll - and working with providers to resolve underperformance.	82,743	81,743	<b>76,350</b>
<i>Support and Resources for Teachers (M26)</i> Expenditure on policies and services focused on supporting the work and enhancing the capability of teachers. This includes providing curriculum and achievement standards, teaching resources, professional development, and administering scholarships and awards for teachers and principals.	68,126	67,126	<b>72,489</b>
<i>Support and Resources for the Community (M26)</i> Expenditure on policies and programmes focused on the community's knowledge of and participation in the education system. This includes engaging with, providing information and support to, and delivering education courses to the community.	14,172	14,172	<b>12,949</b>
<b>Total Departmental Output Expenses</b>	<b>1,809,860</b>	<b>1,805,860</b>	<b>1,804,108</b>
<b>Non-Departmental Output Expenses</b>			
<i>Curriculum Support (M26)</i> Purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities.	64,622	62,922	<b>65,566</b>
<i>Education Research Initiatives (M26)</i> Purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices.	3,008	3,008	<b>3,008</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<b><i>Professional Development and Support (M26)</i></b> Delivery of professional development and advisory support to staff, managers and parents in early childhood education services and in schools, to support effective teaching and enhance self-management.	87,982	87,982	88,599
<b><i>Provision of Information and Advisory Services (M26)</i></b> This appropriation is limited to providing a range of stakeholders with information, capability building and advisory services related to education policies and programmes. This includes careers information, advice and guidance services, information on qualifications, assessment and quality assurance, communication and information services for the sensory sector as well as mobility, orientation and habilitation services, and support to assist with management, governance, licensing and capacity of providers. Services from Careers New Zealand and New Zealand Qualifications Authority for Government Ministers are also included.	23,751	23,751	23,751
<b><i>Qualifications Support Structures (M26)</i></b> This appropriation is limited to the New Zealand Qualifications Authority overseeing the setting of standards and New Zealand qualifications. It also includes standard-setting and qualifications development responsibility, recognition and review of qualifications, records management processes to support the New Zealand Qualifications Framework, and participation in the promotion of the New Zealand qualifications system to key education and immigration partner countries.	6,049	6,049	6,049
<b><i>Quality Assurance (M26)</i></b> This appropriation is limited to the provision by the New Zealand Qualifications Authority of quality assurance services to support the New Zealand qualifications system that include ongoing development and management of quality assurance processes, monitoring and managing providers at risk and the ongoing refinement and maintenance of the quality assurance framework.	4,370	4,370	4,370
<b><i>School Transport (M26)</i></b> Purchase of services to transport eligible students to and from State and integrated schools. Also included are payments to schools that manage their own transport services and payments to parents/caregivers to compensate for the costs of taking children to school where other transport services are unsuitable or unavailable.	171,749	171,749	178,609
<b><i>Secondary School Assessments (M26)</i></b> This appropriation is limited to the New Zealand Qualifications Authority overseeing assessment for national secondary school qualifications, including the National Certificate of Educational Achievement and Scholarship examinations, and the moderation of internal and external school assessments.	26,480	26,480	26,480
<b><i>Service Academies (M26)</i></b> This appropriation is limited to providing military-focused programmes for disengaged or disengaging senior students in secondary schools.	2,419	2,419	3,314
<b><i>Supporting Parenting (M26)</i></b> This appropriation is limited to purchasing delivery of specific programmes and providing advice and support that enhances the role of parents/caregivers in the development of their children and promotes the value of quality education experiences.	5,262	5,262	5,466
<b>Total Non-Departmental Output Expenses</b>	395,692	393,992	405,212
<b>Benefits and Other Unrequited Expenses</b>			
<b><i>Boarding Allowances and Bursaries (M26)</i></b> Provides an annual allowance to subsidise boarding fees and some travel costs of primary and secondary students who must live away from home to receive their education, either because of the distance of the nearest school or bus service from their home, or because certain approved subjects are not available at their local schools. Bursaries are awarded according to the School Boarding Bursaries Regulations 1972.	7,819	7,819	8,069

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Home Schooling Allowances (M26)</b> Provides an allowance payable to parents/caregivers of children in full-time correspondence programmes for primary and secondary education and to parents/caregivers of children receiving their primary and secondary education at home (where a certificate of exemption from enrolment has been approved under section 21 of the Education Act 1989).	5,564	5,564	5,577
<b>Mapihi Pounamu (M26)</b> Assistance to at-risk students enrolled in school level Year 9 and above, who face barriers to learning, to ensure they participate and achieve in education. The scheme is administered by the Ministry of Education.	3,500	3,500	3,250
<b>National Study Awards (M26)</b> Provision for the costs of study awards, sabbaticals and fellowships for teachers, including replacement of the teacher while on study leave. Awards include those linked to teachers' collective agreements and approved prestigious awards. Priorities, criteria and selection processes are published by the Ministry of Education.	25,780	21,400	26,886
<b>Scholarships for Students to Attend Private Schools (M26)</b> Assistance to students from low-income families to attend private secondary schools.	3,714	3,714	4,126
<b>Teacher Trainee Scholarships (M26)</b> Scholarships and allowances for students undertaking teacher training education, and loan support payments to teachers. The criteria and process for awarding scholarships are published by the Ministry of Education.	11,135	11,135	8,877
<b>United World Scholarships (M26)</b> Scholarships for attendance at United World Colleges.	50	50	50
<b>Total Benefits and Other Unrequited Expenses</b>	57,562	53,182	56,835
<b>Non-Departmental Other Expenses</b>			
<b>Early Childhood Education (M26)</b> Subsidising early childhood education services for children under six years of age from licensed and chartered early childhood education services (including centres and chartered home-based care networks) and from licence-exempt and certificated centres. Also included are several targeted funds.	1,312,418	1,312,418	1,378,867
<b>Integrated Schools Property (M26)</b> Provision for modernisation of existing property at integrated schools as part of a funding regime negotiated with the proprietors of integrated schools. Funding to assist in the expansion of the network is also included.	57,289	57,289	57,175
<b>Interest Subsidy for Schools (M26)</b> Provides a subsidy on interest payments for borrowing by private and State integrated schools for approved property-related projects. Administration costs are also included.	357	357	357
<b>New Zealand Teachers Council (M26)</b> Operating grant to assist the Teachers Council to carry out its leadership function.	178	178	178
<b>Primary Education (M26)</b> Delivering the curriculum for Years 0 to 8 (new entrant to Form 2) to pupils of State, integrated, private schools and The Correspondence School. Provides roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes.	2,741,794	2,737,794	2,814,406
<b>Remission of Fees (M26)</b> Payment to the New Zealand Qualifications Authority for student examination fees remitted in cases of hardship.	1,288	1,288	1,288

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<i>School Transport Bus Controllers (M26)</i> Payments to teachers who, as bus controllers, assist in the provision of school transport assistance.	754	754	705
<i>Schooling Improvement (M26)</i> School support and schooling improvement projects to improve the capability of schools and school clusters and their responsiveness to the needs of their communities. These include iwi-strengthening education projects.	8,964	8,964	8,984
<i>Secondary Education (M26)</i> Delivering the curriculum for Years 9 to 13 (Forms 3 to 7) to pupils of State, integrated, private schools and The Correspondence School. Provides roll-based operations funding to schools, teacher and management salaries, support costs and supplementary funding programmes.	2,032,020	2,028,020	2,066,336
<i>Special Needs Support (M26)</i> Providing additional resources to enable students with special education needs to participate in education. This includes supplementary resources for special education needs, residential services, English for Speakers of Other Languages and alternative education programmes.	321,443	321,443	338,221
<i>Support for Early Childhood Education Providers (M26)</i> This appropriation is limited to assisting early childhood education services and other bodies corporate in the provision of child places for early childhood education. Priority will be given to providers in communities that have low levels of participation in early childhood education, to increase the number of child places and therefore availability of early childhood education. The criteria and selection process for each type of assistance are published by the Ministry of Education.	26,647	26,647	18,143
<i>UNESCO (M26)</i> Annual membership contribution to United Nations Educational, Scientific and Cultural Organisation's international administration, and a programme of activities of the National Commission, including participation in regional and international activities.	2,083	2,083	2,083
<b>Total Non-Departmental Other Expenses</b>	6,505,235	6,497,235	6,686,743
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Education - Capital Expenditure PLA (M26)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Education, as authorised by section 24(1) of the Public Finance Act 1989.	501,183	501,183	630,986
<b>Total Departmental Capital Expenditure</b>	501,183	501,183	630,986
<b>Non-Departmental Capital Expenditure</b>			
<i>Property Disposal Incentives Scheme (M26)</i> Payments to schools of a share of the proceeds from the sale of their surplus school property assets.	1,661	1,661	2,511
<i>School Support Project (M26)</i> Capital costs of implementing approved school support and schooling improvement projects (other than costs related to school property assets).	1,880	1,880	1,880
<i>Schools Furniture and Equipment (M26)</i> Provides funds to schools for new furniture and equipment when capital works (including remodelling/upgrading of existing property and new school property) are approved.	20,636	20,636	16,979
<b>Total Non-Departmental Capital Expenditure</b>	24,177	24,177	21,370
<b>Total Annual and Permanent Appropriations</b>	9,293,709	9,275,629	9,605,254

# Details of Projected Movements in Departmental Net Assets

## Ministry of Education

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	10,291,962	10,326,516	
Capital Injections	65,185	142,427	Injection mainly relates to funding for the school property works programme, including defective buildings (\$32 million) and other programmes (\$75.638 million) and provision for a public-private partnership for building and maintaining several schools (\$8.824 million). The injection also provides \$21.600 million for implementation of ultra-fast broadband in schools and \$4.365 million for software development.
Capital Withdrawals	(24,053)	-	
Surplus to be Retained (Deficit Incurred)	(6,578)	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>10,326,516</b>	<b>10,468,943</b>	



# *Vote Education Review Office*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Education (M26)

ADMINISTERING DEPARTMENT: Education Review Office

MINISTER RESPONSIBLE FOR EDUCATION REVIEW OFFICE: Minister of Education

## Overview of the Vote

The Minister of Education is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$24.843 million for reviews of early childhood education service providers, and schools and other education service providers, and
- a total of \$3.169 million for education evaluation reports, policy services, ministerial and contractual services.

Details of these appropriations are set out in Parts 2-6 for Vote Education Review Office in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Accountability Reviews MCOA (M26)</i>	25,603	25,228	<b>24,843</b>
<i>Early Childhood Education Services</i> This output class is limited to evaluations of the performance of early childhood education services.	9,910	9,910	10,620
<i>Schools and Other Education Service Providers</i> This output class is limited to evaluations of the performance of schools and other education service providers.	15,693	15,318	14,223
<i>Quality of Education Reports and Services (M26)</i> This appropriation is limited to the provision of national education evaluation reports, policy services, ministerial and contractual services.	3,375	3,348	<b>3,169</b>
<b>Total Departmental Output Expenses</b>	<b>28,978</b>	<b>28,576</b>	<b>28,012</b>
<b>Departmental Capital Expenditure</b>			
<i>Education Review Office - Capital Expenditure PLA (M26)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Education Review Office, as authorised by section 24(1) of the Public Finance Act 1989.	1,770	1,381	1,000
<b>Total Departmental Capital Expenditure</b>	<b>1,770</b>	<b>1,381</b>	<b>1,000</b>
<b>Total Annual and Permanent Appropriations</b>	<b>30,748</b>	<b>29,957</b>	<b>29,012</b>

# Details of Projected Movements in Departmental Net Assets

## Education Review Office

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	3,746	3,746	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>3,746</b>	<b>3,746</b>	

# *Vote Employment*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Tertiary Education, Skills and Employment (M14), Minister for Social Development (M63)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

## Overview of the Vote

The Minister for Tertiary Education, Skills and Employment is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$3.429 million to provide labour market information and facilitation services, and
- a total of \$5.896 million to provide labour market policy advice and ministerial servicing.

Details of these appropriations are set out in Parts 2-6 for Vote Employment in the *Information Supporting the Estimates of Appropriations*.

## Details of Appropriations

### Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Labour Market Information and Facilitation Services (M14)</i> This appropriation is limited to the provision of information and regional and sector engagement on labour market effectiveness and employment.	3,721	3,621	<b>3,429</b>
<i>Policy Advice and Related Outputs MCOA (M14)</i>	-	-	<b>5,896</b>
<i>Labour Market Policy Advice</i> This output class 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 relating to the labour market and employment policy.	-	-	4,382
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	1,514
<i>Policy, Research and Evaluation (M63)</i> Provision of strategic policy advice and information about the labour market and its role in improving employment, social and economic outcomes for New Zealand. Includes provision of services to Ministers.	5,085	5,003	-
<b>Total Departmental Output Expenses</b>	<b>8,806</b>	<b>8,624</b>	<b>9,325</b>
<b>Total Annual and Permanent Appropriations</b>	<b>8,806</b>	<b>8,624</b>	<b>9,325</b>

# *Vote Energy*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Climate Change Issues (M12),  
Minister of Energy and Resources (M28)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

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

## Overview of the Vote

The Minister of Energy and Resources is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$6.500 million for policy advice on the operation and information disclosure of energy resource markets, services to support the Minister, and monitoring the performance and compliance of Crown entities
- a total of just over \$13.900 million for the management of the Crown mineral estate
- a total of just over \$5.600 million for the administration of the gas, and electrical safety regime, this is an industry levy funded activity
- a total of just under \$2.900 million for the provision of information and technical advice on energy and resources, the management of the response to any international disruption in oil supplies, and the management of New Zealand's energy-related international relations
- a total of just over \$63.900 million for the Electricity Authority's work in regulating the electricity system, this is an industry levy funded activity
- a total of just over \$38 million for the Energy Efficiency and Conservation Authority's work in promoting energy efficiency, and by providing grants and assistance of a forecast \$71 million for the Warm Up New Zealand: Heat Smart programme in 2012/13
- a total of \$3.500 million in the third year of a four year multi-year appropriation for facilitating and promoting increased switching between suppliers by electricity consumers
- a total of \$1.200 million for the management of emergency events by the electricity System Operator, including increased monitoring and management responsibilities in the event of an emerging security situation, and planning and running an emergency conservation campaign
- a total of just over \$5 million to manage and fund New Zealand's oil stocks obligations with the International Energy Agency
- a total of \$519,000 for international membership fees, and to meet Ministry of Energy residual liabilities in regards to urgent mine restoration and rehabilitation relating to the operations of the state coal mines prior to 1987
- a total of \$2.490 million for the contestable fund for deployment of marine energy devices, and for enabling the repair of housing at Ratana to a standard that enables the installation of clean-heating devices and insulation, and
- a total of \$1.100 million for to assist the decommissioning of high-emission heating options to improve air quality in polluted airsheds.

The Ministry expects to collect just under \$471 million of Crown revenue in 2012/13 which is mainly made up of:

- a total of just under \$346 million from petroleum royalties
- a total of just over \$80 million in levies from the Electricity Industry, and
- a total of just under \$36 million from coal and gas energy resource levies.

Details of these appropriations are set out in Parts 2-6 for Vote Energy in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration of Gas, Electricity and Energy Efficiency Regulations and Related Acts (M28)</i>	5,130	4,458	5,680
This appropriation is limited to the purchase of advice on administration and associated policy work, Ministerial servicing and decision support for the Minister in relation to, and the administration of the regimes for: gas and electricity safety; energy efficiency and conservation; the supply, quality and measurement of gas and electricity; and fuel quality monitoring.			
<i>Energy and Resource Information Services (M28)</i>	4,333	3,468	1,067
Provision of information and technical advice on energy and resources, the management of the response to any international disruption in oil supplies, and the management of New Zealand's energy-related international relations.			
<i>Energy and Resource Information Services RDA (M28)</i>	1,827	1,284	1,827
Provision of information and technical advice on energy and resources, the management of the response to any international disruption in oil supplies, and the management of New Zealand's energy-related international relations.			
<i>Energy and Resources Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M28)</i>	-	-	1,517
This appropriation is limited to the development of operational policies in relation to the operation of energy and resource markets (electricity, oil, gas, geothermal, coal, minerals and natural related resources) and energy efficiency and conservation issues, services to support the Minister, and monitoring the performance and compliance of Crown Entities.			
<i>Management of the Crown Mineral Estate (M28)</i>	15,108	13,918	13,963
Allocation and management of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991 and minerals programmes issued under the Act.			
<i>Policy Advice - Energy and Resource Issues (M28)</i>	-	-	5,010
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.			
<i>Emissions Trading Implementation (M12)</i>	1,634	1,618	-
This appropriation is limited to the implementation and administration of the New Zealand Emissions Trading Scheme.			
<i>Policy Advice on Energy and Resource Issues (M28)</i>	6,619	6,078	-
This appropriation is limited to the purchase of policy advice, ministerial servicing, and decision support for the Minister in relation to the operation of energy and resource markets (electricity, oil, gas, geothermal, coal, minerals and related natural resources) and energy efficiency and conservation issues, including Treaty of Waitangi issues in relation to natural resources in particular mineral and energy resources. It also includes purchase of ownership and purchase advice on Crown entities.			
<i>Provision of Climate Change Unit Register and Information (M12)</i>	524	520	-
This appropriation is limited to services relating to the operation of a register to enable the allocation and trading of climate change units under the Climate Change Response Act 2002.			
<b>Total Departmental Output Expenses</b>	<b>35,175</b>	<b>31,344</b>	<b>29,064</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<i>Electricity Industry Governance and Market Operations (M28)</i> This appropriation is limited to formulating, monitoring and enforcing compliance with the regulations and rules governing the electricity industry and other outputs in accordance with the statutory functions under the Electricity Industry Act; and delivery of core electricity system and market operation functions, carried out under service provider contracts.	62,535	62,535	<b>63,906</b>
<i>Energy Efficiency and Conservation MCOA (M28)</i>	38,246	38,246	<b>37,344</b>
<i>Electricity Efficiency</i> This output class is limited to: <ul style="list-style-type: none"> <li>conducting electricity efficiency research, and</li> <li>development and administration of programmes that provide incentives for cost-effective energy efficiency and conservation, aimed at changing market behaviours.</li> </ul>	13,000	13,000	13,000
<i>Energy Efficiency and Conservation</i> This output class is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.	25,246	25,246	24,344
<i>Maintenance and Operation of Whirinaki (M28)</i> Largely fixed operating and maintenance costs for Whirinaki power station including the Contact Operating and Maintenance contract, depreciation on the plant and obligations arising under the Reserve Generation Capacity Agreement.	2,600	2,600	<b>600</b>
<i>Management of IEA Oil Stocks (M28)</i> For the cost of managing and funding of oil stocks to meet International Energy Agency obligations.	3,000	2,638	<b>5,160</b>
<i>Reserve Energy and Emergency Measures-Availability Costs (M28)</i> Funds the cost of having reserve electricity capacity and capability available, including: <ol style="list-style-type: none"> <li>Tendering for reserve energy and emergency options, and</li> <li>Ensuring availability of reserve energy capacity.</li> </ol> Does not include cost of supply of reserve energy (fuel) or implementation of emergency measures.	10,670	10,670	-
<b>Total Non-Departmental Output Expenses</b>	<b>117,051</b>	<b>116,689</b>	<b>107,010</b>
<b>Non-Departmental Other Expenses</b>			
<i>Air Quality Grants and Assistance (M28)</i> This appropriation is limited to assistance for the decommissioning of high-emission heating options to improve air quality in polluted airsheds.	1,100	1,100	<b>1,100</b>
<i>Electricity Litigation Fund (M28)</i> This appropriation is limited to ensuring that the regulatory body for the electricity industry is able to participate in litigation effectively and without delay.	444	444	<b>444</b>
<i>Energy Efficiency and Renewable Energy Grants and Assistance (M28)</i> This appropriation is limited to the Crown's contribution to fund improvements to the energy efficiency of New Zealand businesses and homes and increased use of renewable energy.	1,950	1,950	<b>680</b>
<i>International Energy Agency Contribution (M28)</i> Payment of contributions towards the cost of energy-related research undertaken by the International Energy Agency.	150	132	<b>150</b>
<i>International Energy Agency Subscription (M28)</i> Payment of annual subscription for membership of the International Energy Agency.	170	170	<b>170</b>

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Ministry of Energy Residual Liabilities (M28)</i>	199	25	<b>199</b>
Payment of residual liabilities of the former Ministry of Energy and to meet urgent mine restoration and rehabilitation relating to the operations of the state coal mines prior to 1987.			
<i>Biodiesel Grants (M28)</i>	800	800	-
This appropriation is limited to the provision of grants to New Zealand biodiesel producers.			
<i>Crown Contribution to Pike River Recovery and Related Matters (M28)</i>	5,000	5,000	-
This appropriation is limited to providing a Crown contribution towards the potential recovery of bodies in the Pike River Coal Mine and related matters.			
<b>Total Non-Departmental Other Expenses</b>	<b>9,813</b>	<b>9,621</b>	<b>2,743</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Crown Energy Efficiency (M28)</i>	2,000	2,000	<b>2,000</b>
This capital expenditure appropriation is limited to provision of funding for the Crown loans scheme to assist public sector agencies in implementing energy efficiency projects.			
<b>Total Non-Departmental Capital Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Annual and Permanent Appropriations</b>	<b>164,039</b>	<b>159,654</b>	<b>140,817</b>

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b><i>Acquisition of Petroleum Exploration Data (M28)</i></b>	Original Appropriation	20,000
This appropriation is limited to the acquisition of seismic information relating to New Zealand's offshore petroleum basins.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2009	Adjusted Appropriation	20,000
Expires: 30 June 2014	Actual to 2010/11 Year End	14,124
	Estimated Actual for 2011/12	3,876
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	2,000
<b><i>Generating Reserve Electricity At Whirinaki (M28)</i></b>	Original Appropriation	49,045
To cover Whirinaki Reserve Energy Plant security of supply costs, excluding those covered by the annual appropriation entitled Maintenance and Operation of Whirinaki. Predominantly expected to cover purchase of fuel against the event that the plant is required to generate reserve electricity.	Adjustments to 2010/11	94,956
	Adjustments for 2011/12	-
Commences: 1 July 2007	Adjusted Appropriation	144,001
Expires: 30 June 2012	Actual to 2010/11 Year End	33,768
	Estimated Actual for 2011/12	5,340
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	104,893
<b><i>Reserve Energy and Emergency Measures - Variable (M28)</i></b>	Original Appropriation	5,000
To cover Electricity Commission costs relating to the:	Adjustments to 2010/11	(4,750)
	Adjustments for 2011/12	(43)
1.Net variable operating costs of the Whirinaki Reserve Energy Plant when used to provide reserve energy, and	Adjusted Appropriation	207
2.Implementation of emergency measures.	Actual to 2010/11 Year End	(2,358)
Commences: 1 July 2007	Estimated Actual for 2011/12	-
Expires: 30 June 2012	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	2,565
<b><i>Reserve Energy and Emergency Measures - Variable Costs (M28)</i></b>	Original Appropriation	4,867
This appropriation is limited to net variable operating costs of the Whirinaki Reserve Energy Plant when used to provide reserve energy; and implementation of emergency measures.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 November 2010	Adjusted Appropriation	4,867
Expires: 30 June 2012	Actual to 2010/11 Year End	205
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	4,662

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b><i>Security Management (M28)</i></b>		
<p>This appropriation is limited to the management of emergency events by the System Operator, if required, including increased monitoring and management responsibilities in the event of an emerging security situation, and planning and running an emergency conservation campaign.</p> <p>Commences: 1 July 2012</p> <p>Expires: 30 June 2017</p>	Original Appropriation	6,000
	Adjustments to 2010/11	(2,400)
	Adjustments for 2011/12	1,200
	Adjusted Appropriation	4,800
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	1,200
	Estimated Appropriation Remaining	3,600
	<b>Non-Departmental Other Expenses</b>	
<b><i>Contestable Fund for Deployment of Marine Energy Devices (M28)</i></b>		
<p>This appropriation is limited to a contestable fund for marine energy generation and associated administration.</p> <p>Commences: 1 July 2011</p> <p>Expires: 30 June 2016</p>	Original Appropriation	4,949
	Adjustments to 2010/11	-
	Adjustments for 2011/12	(1,852)
	Adjusted Appropriation	3,097
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	1,143
	Estimated Actual for 2012/13	780
	Estimated Appropriation Remaining	1,174
	<b><i>Promoting and Facilitating Customer Switching (M28)</i></b>	
<p>This appropriation is limited to facilitating, and promoting increased switching of electricity suppliers to consumers.</p> <p>Commences: 1 November 2010</p> <p>Expires: 30 April 2014</p>	Original Appropriation	10,500
	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	10,500
	Actual to 2010/11 Year End	1,499
	Estimated Actual for 2011/12	3,501
	Estimated Actual for 2012/13	3,500
	Estimated Appropriation Remaining	2,000
	<b><i>Ratana Housing Repairs (M28)</i></b>	
<p>This appropriation is limited to the repair of housing at Ratana to a standard which improves the overall safety and energy efficiency of the house and enables the installation of clean-heating devices and insulation.</p> <p>Commences: 6 December 2010</p> <p>Expires: 30 June 2013</p>	Original Appropriation	2,060
	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	2,060
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	350
	Estimated Actual for 2012/13	1,710
	Estimated Appropriation Remaining	-
	<b><i>Warm Up New Zealand (M28)</i></b>	
<p>This appropriation is limited to grants towards insulation and clean heating devices to make New Zealand homes healthier and more energy efficient.</p> <p>Commences: 1 January 2010</p> <p>Expires: 30 June 2014</p>	Original Appropriation	244,950
	Adjustments to 2010/11	32,118
	Adjustments for 2011/12	(2,000)
	Adjusted Appropriation	275,068
	Actual to 2010/11 Year End	99,695
	Estimated Actual for 2011/12	72,534
	Estimated Actual for 2012/13	71,476
	Estimated Appropriation Remaining	31,363



# *Vote Environment*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Climate Change Issues (M12),  
Minister for the Environment (M29)

ADMINISTERING DEPARTMENT: Ministry for the Environment

MINISTER RESPONSIBLE FOR MINISTRY FOR THE ENVIRONMENT: Minister for the Environment

## Overview of the Vote

The Minister for the Environment and Minister for Climate Change Issues are responsible for appropriations in Vote Environment for the 2012/13 financial year covering the following impact areas:

Achieving better solutions to environmental problems:

- a total of just over \$4 million to manage environmental obligations and programmes
- a total of just over \$9 million for grants to third parties for domestic environmental management and education programmes, and contributions to international institutions.

Improving the quality, flow and availability of fresh water:

- a total of nearly \$6 million to provide advice and implement tools for water management
- a total of around \$34 million in funding and grants to third parties for water initiatives as part of the Fresh Start for Fresh Water programme.

Improving the resource management framework:

- a total of around \$15 million to provide advice and implement tools to improve resource management including management of the Exclusive Economic Zone.

Improving the relationship with Māori:

- a total of nearly \$2 million for the Ministry for the Environment to negotiate and implement fair, durable and fit for purpose deeds of settlement and environmental accords.

Reducing harm from natural, chemical and biological hazards and from waste:

- a total of just over \$6 million to provide advice and implement tools to mitigate environmental hazards and waste
- a total of nearly \$15 million for the implementation and operation of the Hazardous Substances and New Organisms Act 1996 by the Environmental Protection Authority
- a total of nearly \$8 million for services provided by third parties for the investigation, management and remediation services relating to contaminated sites including the Rena Recovery
- a total of nearly \$41 million for waste minimisation initiatives and payments to territorial local authorities for their proportion of the Waste Disposal Levy as prescribed in the Waste Minimisation Act 2008.

Decrease NZ's net emissions of greenhouse gases:

- a total of around \$15 million over the period of two years for the development of a national carbon accounting system
- a total of just over \$8 million for policy advice in relation to the domestic and international climate change programmes and contributions to international programmes
- a total of \$570 million for the allocation of New Zealand emission units to the NZ economy and issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative participants

- a total of nearly \$22 million for administration, implementation and operation of the Emissions Trading Scheme including the impairment of debt
- a total of nearly \$1.300 million for the purchase of Projects to Reduce Emissions (PRE) emission units by the Crown from the PRE portfolio.

Enabling the organisation:

- a total of \$675,000 for capital expenditure mainly for the development and purchase of new software
- a total of nearly \$3 million for Ministerial Servicing.

Details of these appropriations are set out in Parts 2-6 for Vote Environment in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Climate Change MCOA (M12)</i>	-	-	7,792
<i>Domestic Climate Change Programme Policy Advice</i> This output class 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 relating to domestic climate change.	-	-	4,609
<i>International Climate Change Programme Policy Advice</i> This output class 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 relating to international climate change issues, negotiating positions for climate change agreements and development of carbon markets.	-	-	3,183
<i>Environmental Management Obligations and Programmes MCOA (M29)</i>	5,214	5,214	4,364
<i>Domestic Obligations and Programmes</i> This output class is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.	3,300	3,300	2,758
<i>International Obligations and Institutions Policy Advice</i> This output class 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 relating to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues in line with international arrangements, agreements and partnerships.	1,914	1,914	1,606
<i>Improving Resource Management MCOA (M29)</i>	25,334	25,334	22,677
<i>Developing and Implementing Treaty Settlements and Environmental Accords Policy Advice</i> This output class 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 relating to environmental accords with Māori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement.	2,119	2,119	1,675
<i>Marine Environment Policy Advice</i> This output class 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 relating to the marine environment.	1,676	1,676	1,630
<i>Resource Management Implementation</i> This output class is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.	7,078	7,078	6,298
<i>Resource Management Policy Advice</i> This output class 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 relating to the management of natural and physical resources in New Zealand.	8,239	8,239	7,125

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Water Management Policy Advice</i>	6,222	6,222	5,949
This output class 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 relating to the quality, flow and availability of freshwater.			
<i>Ministerial Services (M29)</i>	-	-	2,973
This appropriation is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities (other than policy decision-making).			
<i>Mitigating Environmental Hazards and Waste MCOA (M29)</i>	4,198	4,198	3,817
<i>Environmental Hazards and Waste Policy Advice</i>	2,503	2,503	2,137
This output class 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 relating to the risks posed by environmental hazards and waste, including international agreements, conventions and obligations.			
<i>Waste Management and Minimisation</i>	1,695	1,695	1,680
This output class is limited to operational advice, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.			
<i>Waste Minimisation Administration (M29)</i>	1,756	1,756	1,714
This appropriation is limited to the collection and administration of the waste levy and assessing and monitoring costs relating to projects considered or approved for funding from the waste levy.			
<b>Total Departmental Output Expenses</b>	<b>36,502</b>	<b>36,502</b>	<b>43,337</b>
<b>Non-Departmental Output Expenses</b>			
<i>Administration of New Zealand Units held on Trust (M12)</i>	-	-	177
This appropriation is limited to the application for and holding on trust of New Zealand Units on behalf of the future owners of Crown Forest Licensed land.			
<i>Community Environment Fund (M29)</i>	2,000	1,625	5,117
This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.			
<i>Contaminated Sites Remediation Fund (M29)</i>	2,156	1,574	3,020
This appropriation is limited to the investigation, management and remediation of contaminated sites.			
<i>Contestable Waste Minimisation Fund (M29)</i>	12,500	12,160	27,595
This appropriation is limited to grants for waste minimisation initiatives.			
<i>Emissions Trading Scheme (M12)</i>	-	-	6,392
This appropriation is limited to the implementation and operation of the New Zealand Emissions Trading Scheme and maintenance of a register to enable the holding and transfer of climate change units.			
<i>Environmental Protection Authority: Regulatory Functions MCOA (M29)</i>	14,600	13,500	14,600
<i>Compliance and Enforcement</i>	3,252	3,007	3,252
This output class is limited to promotion of compliance and oversight of enforcement for the legislation, regulations, approvals and permits in relation to hazardous substances, ozone-depleting substances, hazardous waste and new organisms.			
<i>Decision Making</i>	6,428	5,943	6,428
This output class is limited to enabling decision-making processes for approvals or permits relating to new organisms and hazardous substances, or to import, use and export ozone-depleting substances and hazardous waste of international concern.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<i>Supporting Environmental Management</i> This output class is limited to supporting decision-making frameworks and providing advice on the implementation and effectiveness of policy, legislation and international developments in the management of hazardous substances, ozone-depleting substances, hazardous waste, new organisms and resource management processes at the national level.	4,920	4,550	4,920
<i>Environmental Training Programmes (M29)</i> This appropriation is limited to supporting training programmes, including Te Aho Tu Roa, that promote environmental and social sustainability, encourage Māori participation, raise environmental and ecological awareness and encourage children and young people to participate in environmental initiatives in the community.	-	-	1,900
<i>Fresh Start for Fresh Water: New Initiatives (M29)</i> This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.	2,000	-	13,000
<i>Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29)</i> This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes.	4,100	4,100	12,300
<i>Promotion of Sustainable Land Management (M29)</i> This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	800	800	800
<i>Sustainable Management Fund (M29)</i> Projects that support and strengthen proactive partnerships between the community, industry, iwi and local government and a wide range of practical environmental initiatives and involve the community in practically focused "action for the environment".	488	475	-
<b>Total Non-Departmental Output Expenses</b>	<b>38,644</b>	<b>34,234</b>	<b>84,901</b>
<b>Non-Departmental Other Expenses</b>			
<i>Allocation of New Zealand Units (M12)</i> This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	-	-	558,150
<i>Climate Change Development Fund (M12)</i> This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	-	-	300
<i>Environmental Legal Assistance (M29)</i> This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.	800	800	800
<i>Framework Convention on Climate Change (M12)</i> New Zealand's contribution to the United Nations Framework Convention on Climate Change.	-	-	127
<i>Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29)</i> This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.	10,137	4,204	4,706
<i>Impairment of Debt Relating to the New Zealand Emissions Trading Scheme (M12)</i> This appropriation is limited to the impairment and write-down of debt arising from the collection of revenue under the New Zealand Emissions Trading Scheme.	-	-	15,000
<i>International Subscriptions (M29)</i> This appropriation is limited to subscriptions to International Environmental Agreements.	117	117	117

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants (M12)</i>	-	-	11,750
This appropriation is limited to the granting of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative participants for eligible afforestation.			
<i>United Nations Environment Programme (M29)</i>	393	393	393
New Zealand's membership of the United Nations Environment Programme.			
<i>Waikato River Co-Governance (M29)</i>	910	910	910
This appropriation is limited to the governance and operational costs of Waikato River co-governance.			
<i>Waikato River Co-Management (M29)</i>	2,632	2,632	2,833
This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.			
<i>Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)</i>	13,000	13,000	13,000
This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.			
<i>Environmental Protection Authority Establishment Costs (M29)</i>	2,000	2,000	-
This appropriation is limited to the establishment of the Environmental Protection Authority.			
<i>Hawke's Bay Rivers Clean-up Fund (M29)</i>	2,000	-	-
This appropriation is limited to a grant to the Hawke's Bay Regional Council for the clean-up of the Mohaka, Waikari and Waihua Rivers consistent with the findings of the Hawke's Bay Regional Council - Ngāti Pahauwera Research Study.			
<i>Transitional Support for Local Government and Iwi (M29)</i>	100	100	-
This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.			
<b>Total Non-Departmental Other Expenses</b>	<b>32,089</b>	<b>24,156</b>	<b>608,086</b>
<b>Departmental Capital Expenditure</b>			
<i>Ministry for the Environment - Capital Expenditure PLA (M29)</i>	950	950	675
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>950</b>	<b>950</b>	<b>675</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Purchase of PRE Units (M12)</i>	-	-	1,252
Purchasing of PRE emission units by the Crown from the Projects to Reduce Emissions (PRE) portfolio.			
<i>Capital Contribution to the Environmental Protection Authority (M29)</i>	9,594	9,594	-
This appropriation is limited to providing a capital injection to the Environmental Protection Authority.			
<b>Total Non-Departmental Capital Expenditure</b>	<b>9,594</b>	<b>9,594</b>	<b>1,252</b>
<b>Total Annual and Permanent Appropriations</b>	<b>117,779</b>	<b>105,436</b>	<b>738,251</b>

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<i>Land Use and Carbon Analysis System (M12)</i>	Original Appropriation	15,843
This appropriation is limited to developing a national carbon accounting system that will contribute to meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	15,843
	Actual to 2010/11 Year End	-
Expires: 30 June 2014	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	9,498
	Estimated Appropriation Remaining	6,345
<b>Non-Departmental Output Expenses</b>		
<i>Protecting Lake Taupo Programme (M29)</i>	Original Appropriation	10,668
This appropriation is limited to the reduction of nitrogen levels entering Lake Taupo.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 22 September 2010	Adjusted Appropriation	10,668
	Actual to 2010/11 Year End	-
Expires: 30 June 2015	Estimated Actual for 2011/12	8,500
	Estimated Actual for 2012/13	1,000
	Estimated Appropriation Remaining	1,168
<i>Rena Long-term Environment Recovery (M29)</i>	Original Appropriation	2,872
This appropriation is limited to funding for the implementation of the Rena Long-term Environmental Recovery Plan.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 7 March 2012	Adjusted Appropriation	2,872
	Actual to 2010/11 Year End	-
Expires: 30 June 2015	Estimated Actual for 2011/12	705
	Estimated Actual for 2012/13	1,172
	Estimated Appropriation Remaining	995
<i>Tui Mine Remediation (M29)</i>	Original Appropriation	15,200
This appropriation is limited to the remediation and clean up of Tui Mine.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2011	Adjusted Appropriation	15,200
	Actual to 2010/11 Year End	-
Expires: 30 June 2014	Estimated Actual for 2011/12	10,000
	Estimated Actual for 2012/13	3,990
	Estimated Appropriation Remaining	1,210

# Details of Projected Movements in Departmental Net Assets

## Ministry for the Environment

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	5,992	5,992	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,992	5,992	



# *Vote Finance*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Finance (M31), Minister for State Owned Enterprises (M65), Minister of Science and Innovation (M84)

ADMINISTERING DEPARTMENT: The Treasury

MINISTER RESPONSIBLE FOR THE TREASURY: Minister of Finance

## Overview of the Vote

The Minister of Finance is responsible for appropriations in Vote Finance for the 2012/13 financial year which cover the following:

- Over \$20 million for the provision of services which support the performance of the State sector including fiscal reporting, forecasting and monitoring, provision of Export Credit, managing, administering and monitoring Crown Guarantee Schemes, Crown Lending, Crown Investments, and Crown Bank accounts.
- Over \$35 million for 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 relating to Finance.
- Nearly \$103 million for the implementation and direct costs associated with the Mixed Ownership Model in a Multi-Year appropriation covering the period 2011/12 to 2014/15.
- Over \$8 million for the provision of shared services to other entities and agencies.
- Nearly \$3,700 million for the payment of interest and other costs relating to the Crown's debt.
- Nearly \$720 million for superannuation costs, primarily The Government Superannuation Fund.
- \$220 million for capital payments to International Financial Institutions.
- Over \$17 million for costs for administering New Zealand House, London.
- Nearly \$2 million for providing and administering grants and loans to Taitokerau Forests Limited.
- Nearly \$2 million for Treasury departmental capital expenditure.
- Over \$3 million for unclaimed money, additional farm costs payable to Landcorp, managing the Crown's residual liabilities, and provisions for meeting liabilities associated with Geothermal Wells, and \$30 million for the unwind of the AMI discount rate expense.
- Over \$5 million for inquiries and research into productivity-related matters.

The Minister of Finance is also responsible for Crown revenue and receipts in the Vote for the 2012/13 financial year which accounts for over \$3,200 million in non-tax revenue for return on investments including capital charge, dividends from State-owned enterprises and interest on securities and deposits.

The Minister for State Owned Enterprises is responsible for one appropriation in Vote Finance for the 2012/13 financial year which covers over \$4.600 million for Crown company monitoring, governance, and ownership advice.

The Minister of Science and Innovation is responsible for one appropriation in Vote Finance for the 2012/13 financial year which covers nearly \$800,000 for Crown Research Institutes governance and ownership advice.

Details of these appropriations are set out in Parts 2-6 for Vote Finance in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration of Crown Borrowing PLA (M31)</i> This appropriation is limited to expenses incurred in connection with administering borrowing by the Crown, as authorised by section 61(1) of the Public Finance Act 1989.	4,374	4,374	5,010
<i>Administration of Derivative Transactions PLA (M31)</i> This appropriation is limited to expenses incurred in connection with administering derivative transactions of the Crown, as authorised by section 65H(2) of the Public Finance Act 1989.	951	951	1,126
<i>Administration of Guarantees and Indemnities given by the Crown PLA (M31)</i> This appropriation is limited to expenses incurred in connection with administering of guarantees and indemnities given by the Crown, as authorised by section 65ZG of the Public Finance Act 1989.	1,820	1,820	1,069
<i>Administration of Investment of Public Money PLA (M31)</i> This appropriation is limited to expenses incurred in connection with administering the investment of public money, as authorised by section 65J(1) of the Public Finance Act 1989.	609	609	772
<i>Crown Company Monitoring Advice to the Minister for State-Owned Enterprises and Other Responsible Ministers (M65)</i> This appropriation is limited to the provision of ownership, performance monitoring and governance advice to the Minister for State Owned Enterprises and other responsible Ministers in respect of the Ministers' shareholding responsibilities or as responsible Ministers for the New Zealand Lotteries Commission and Public Trust.	4,131	3,931	4,617
<i>Crown Company Monitoring Advice to the Minister of Science and Innovation and the Minister for Economic Development (M84)</i> This appropriation is limited to the provision of ownership, performance monitoring, and governance advice to the Minister of Science and Innovation and other responsible Ministers in respect of the Ministers' shareholding responsibilities.	778	778	757
<i>Policy Advice - Finance (M31)</i> 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 relating to Finance.	48,385	47,119	35,291
<i>Provision of Financial Operations Services and Operational Advice (M31)</i> This appropriation is limited to the provision of services which support the performance of the State sector, including fiscal reporting, forecasting and monitoring; provision of Export Credit; and the management, administration and monitoring of Crown Guarantee Schemes, Crown Lending, Crown Investments and Crown Bank Accounts.	8,222	7,872	19,335
<i>Provision of Financial Services to the New Zealand Local Government Funding Agency RDA (M31)</i> This appropriation is limited to expenses incurred in connection with the provision of financial services on a commercial basis to the New Zealand Local Government Funding Agency (LGFA).	250	250	465
<i>Shared Support Services (M31)</i> This appropriation is limited to provision of support services to other agencies.	3,000	3,000	8,000
<i>Extending the Mixed Ownership Model (M31)</i> This appropriation is limited to policy, operational, and transactional work to extend the Mixed Ownership Model.	3,497	3,497	-

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<i>Infrastructure Advice and Coordination (M31)</i> This appropriation is limited to the provision of advice to the Government and to Government agencies on infrastructure, ensuring coordination and implementation of the Government's infrastructure activities, the formulation and implementation of the National Infrastructure Plan, monitoring of infrastructure investment and frameworks, and operation of the National Infrastructure Advisory Board.	4,325	4,225	-
<b>Total Departmental Output Expenses</b>	80,342	78,426	76,442
<b>Non-Departmental Output Expenses</b>			
<i>Inquiries and Research into Productivity Related Matters MCOA (M31)</i>	4,691	4,691	5,028
<i>Inquiries into Productivity - Related Matters</i> This output class is limited to inquiries undertaken by the New Zealand Productivity Commission in accordance with the New Zealand Productivity Commission Act 2010.	4,222	4,222	4,525
<i>Research into and Promotion of Productivity - Related Matters</i> This output class is limited to the New Zealand Productivity Commission undertaking research into and promoting public understanding of productivity related matters in accordance with the New Zealand Productivity Commission Act 2010.	469	469	503
<i>Management of New Zealand House, London (M31)</i> This appropriation is limited to the property management services in respect of New Zealand House, London.	1,000	1,000	1,000
<i>Management of the Crown's Obligations for Geothermal Wells (M31)</i> This appropriation is limited to the management and maintenance relating to geothermal wells and associated sites and structures for which the Crown accepts responsibility.	216	216	151
<i>Management of the New Zealand Superannuation Fund (M31)</i> This appropriation is limited to managing the New Zealand Superannuation Fund on behalf of the Crown.	348	348	528
<b>Total Non-Departmental Output Expenses</b>	6,255	6,255	6,707
<b>Non-Departmental Borrowing Expenses</b>			
<i>Debt Servicing PLA (M31)</i> This appropriation is limited to the payment of borrowing expenses for the Crown's New Zealand-dollar and foreign-currency debt, authorised by section 60(1)b of the Public Finance Act 1989.	3,457,514	3,457,514	3,689,533
<b>Total Non-Departmental Borrowing Expenses</b>	3,457,514	3,457,514	3,689,533
<b>Non-Departmental Other Expenses</b>			
<i>Crown Residual Liabilities (M31)</i> Residual obligations arising from administration of the Crown's sale and purchase agreements with SOEs and Crown entities and from the sale of Crown investments, and for the settlement of claims against the Crown arising from exposure to asbestos.	230	230	230
<i>Geothermal Wells Fund (M31)</i> This appropriation is limited to meeting the costs of one-off unforeseen events relating to those geothermal wells for which the Crown accepts responsibility.	500	-	500
<i>Government Superannuation Appeals Board (M31)</i> This appropriation is limited to the expenses of the Government Superannuation Appeals Board in performing its functions under the Government Superannuation Fund Act 1956.	50	50	50

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Government Superannuation Fund Authority - Crown's Share of Expenses PLA (M31)</i></b> This appropriation is limited to the Crown's share of the expenses of the Government Superannuation Fund Authority relating to the management and administration of the Government Superannuation Fund and the schemes, authorised by sections 15E and 95 of the Government Superannuation Act 1956.	24,760	24,760	24,599
<b><i>Government Superannuation Fund Unfunded Liability PLA (M31)</i></b> This appropriation is limited to the net increase (excluding actuarial gains and losses) in the Crown's liability to the Government Superannuation Fund and the specified superannuation contribution withholding tax on employer contributions by the Crown, authorised by section 95AA of the Government Superannuation Act 1956.	515,291	515,291	673,284
<b><i>Impairment of Loans to Taitokerau Forest Limited (M31)</i></b> This appropriation is limited to the expense incurred on the impairment of new loans to Taitokerau Forests Limited.	1,500	250	800
<b><i>National Provident Fund Schemes - Liability Under Crown Guarantee PLA (M31)</i></b> This appropriation is limited to the net increase (excluding actuarial gains and losses) in the Crown's liability for benefits payable to members of National Provident Fund schemes under the Crown guarantee in section 60 of the National Provident Fund Restructuring Act 1990. This appropriation is authorised by section 66 of the National Provident Fund Restructuring Act 1990.	29,000	29,000	37,000
<b><i>New Zealand House, London (M31)</i></b> This appropriation is limited to the operational costs of New Zealand House, London.	16,200	16,200	15,450
<b><i>Taitokerau Forests Limited Grant (M31)</i></b> This appropriation is limited to grants to Taitokerau Forests Limited for on-payment to forest owners, payable upon harvest of the forests.	683	51	200
<b><i>Unclaimed Money PLA (M31)</i></b> This appropriation is limited to the repayment of money authorised by section 74(5) of the Public Finance Act 1989.	250	250	250
<b><i>Unclaimed Trust Money PLA (M31)</i></b> This appropriation is limited to the repayment of money authorised by section 70(2) of the Public Finance Act 1989.	250	250	250
<b><i>Unwind of Discount Rate used in the Present Value Calculation of Payment under Crown Deed of Support with AMI (M31)</i></b> This appropriation is limited to the expense incurred in unwinding the discount rate used in the present value calculation of the liability as the liability nears settlement.	7,000	7,000	30,000
<b><i>Crown Residual Liabilities - Crown Research Institutes (M84)</i></b> 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.	752	-	-
<b><i>National Provident Fund - Crown liability for Scheme Deficiency PLA (M31)</i></b> This appropriation is limited to the Crown's liability for deficiency in the accounts of National Provident Fund schemes established pursuant to section 38A(6) of the National Provident Fund Act 1950, authorised by section 72 of the National Provident Fund Restructuring Act 1990.	2,500	2,500	-
<b><i>Payments in respect of Guarantees and Indemnities PLA (M31)</i></b> This appropriation is limited to payments by the Crown under a guarantee or indemnity given under section 65ZD of the Public Finance Act 1989, as authorised by section 65ZG of that Act.	121	121	-

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<i>Rugby World Cup 2011 - Crown share PLA (M31)</i> This appropriation is limited to providing for the Crown share of the payment obligation under the Shareholders Agreement in relation to Rugby World Cup 2011, as authorised by section 65ZG of the Public Finance Act 1989.	108,112	108,112	-
<b>Total Non-Departmental Other Expenses</b>	707,199	704,065	782,613
<b>Departmental Capital Expenditure</b>			
<i>The Treasury - Capital Expenditure PLA (M31)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Treasury, as authorised by section 24(1) of the Public Finance Act 1989.	3,391	3,393	1,900
<b>Total Departmental Capital Expenditure</b>	3,391	3,393	1,900
<b>Non-Departmental Capital Expenditure</b>			
<i>International Financial Institutions PLA (M31)</i> This appropriation is limited to capital expenditure for shares subscribed to by New Zealand as a member of International Financial Institutions, authorised by section 5 of the International Finance Agreements Act 1961.	175,000	175,000	220,000
<i>Landcorp Protected Land Agreement (M31)</i> Purchase (including by reinvesting cash dividends) of redeemable preference shares in Landcorp under the Protected Land Agreement.	11,700	2,000	2,000
<i>New Zealand House, London, capital (M31)</i> This appropriation is limited to capital expenditure in relation to New Zealand House, London.	-	-	750
<i>Taitokerau Forests (M31)</i> This appropriation is limited to the provision of loans to Taitokerau Forests Ltd for forest management and development.	1,500	250	800
<i>Crown Asset Management Limited (CAML) Equity Injection (M31)</i> This appropriation is limited to the capital injection for CAML to purchase and manage assets of receiverships under the Deposit Guarantee Scheme and other residual Crown assets.	500,000	500,000	-
<b>Total Non-Departmental Capital Expenditure</b>	688,200	677,250	223,550
<b>Total Annual and Permanent Appropriations</b>	4,942,901	4,926,903	4,780,745

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<i>Implementation of Mixed Ownership Model (M31)</i> This appropriation is limited to the policy, operational, and transactional work to implement the Mixed Ownership Model.  Commences: 15 December 2011  Expires: 30 June 2015	Original Appropriation Adjustments to 2010/11 Adjustments for 2011/12 Adjusted Appropriation  Actual to 2010/11 Year End Estimated Actual for 2011/12 Estimated Actual for 2012/13 Estimated Appropriation Remaining	46,802 - - 46,802  - 26,802 15,000 5,000
<b>Non-Departmental Other Expenses</b>		
<i>Direct Sale costs for Implementing the Mixed Ownership Model (M31)</i> This appropriation is limited to the direct sales costs of implementing the Mixed Ownership Model.  Commences: 15 December 2011  Expires: 30 June 2015	Original Appropriation Adjustments to 2010/11 Adjustments for 2011/12 Adjusted Appropriation  Actual to 2010/11 Year End Estimated Actual for 2011/12 Estimated Actual for 2012/13 Estimated Appropriation Remaining	56,000 - - 56,000  - 20,000 26,000 10,000

# Details of Projected Movements in Departmental Net Assets

## The Treasury

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	5,742	8,957	
Capital Injections	3,315	-	
Capital Withdrawals	(100)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>8,957</b>	<b>8,957</b>	

# *Vote Food Safety*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Food Safety (M33)

ADMINISTERING DEPARTMENT: Ministry for Primary Industries

MINISTER RESPONSIBLE FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister for Primary Industries

## Overview of the Vote

The Minister for Food Safety is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$56 million (61% of the Vote) for justifying and delivering assurances to consumers and overseas authorities regarding food compliance with legislation (primary, secondary and tertiary) and for overseas market access requirements including approval and registration activities
- a total of just over \$4 million (5% of the Vote) for policy advice, legal analysis, and decision-making support regarding New Zealand's food regulatory framework and international arrangements
- a total of nearly \$4 million (4% of the Vote) for providing information to consumers and industry about food safety and suitability issues and opportunities to enable consumers to make appropriate food choices
- a total of just over \$5 million (6% of the Vote) for the investigation and response management of food related events, complaints and suspected breaches of legislation, including the management of responses to food and food related incidents and emergencies
- a total of just over \$20 million (22% of the Vote) for setting standards relating to the development, implementation, monitoring and review of food safety, suitability and production for industry, developing other tools in conjunction with industry to aid compliance, and accessing scientific evidence in support of those standards, and
- a total of just over \$2 million (2% of the Vote) to support New Zealand's participation in joint food standards setting with Australia.

Details of these appropriations are set out in Parts 2-6 for Vote Food Safety in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Assurance (M33)</i> This appropriation is limited to justifying and delivering assurances to consumers, the public, overseas authorities and other stakeholders that food, food-related products and inputs into the production of food (whether undertaken or produced in New Zealand or imported) are managed, audited, approved, registered and/or monitored in accordance with New Zealand legislation and, for exports, relevant importing countries' market access requirements.	56,032	55,540	56,071
<i>Development and Implementation of Policy Advice MCOA (M33)</i>	-	-	4,371
<i>Implementation of Policy Advice</i> This output class is limited to implementing policy decisions, operational policy, and administering legislation relating to food safety matters, and ministerial servicing.	-	-	2,360
<i>Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to food safety.	-	-	2,011
<i>Information (M33)</i> This appropriation is limited to engagement of, and information for, stakeholders about food safety and suitability, to encourage participation in, and compliance with, the food regulatory programme, and to enable consumers to make appropriate food choices.	4,521	4,499	3,752
<i>Response (M33)</i> This appropriation is limited to the investigation of, preparedness for, and response to, food related events, incidents, emergencies, complaints and suspected breaches of legislation and taking appropriate sanctions and enforcement action.	5,102	5,073	5,240
<i>Standards (M33)</i> This appropriation is limited to the scientific inputs and development and implementation of food related standards (including as appropriate international and joint Australia/New Zealand standards) and standards related to inputs into food production, imports, exports, new and emerging issues and the domestic market.	19,993	19,623	20,369
<i>Policy Advice (M33)</i> This appropriation is limited to analysis, policy, strategic and legal advice and decision making support relating to domestic and international arrangements concerning food safety, food suitability, enforcement, inputs related to food production and ministerial services.	4,846	4,492	-
<b>Total Departmental Output Expenses</b>	90,494	89,227	89,803
<b>Non-Departmental Other Expenses</b>			
<i>Joint Food Standards Setting Treaty (NDOC) (M33)</i> This appropriation is limited to the development of joint food standards, codes of practice, and guidance material for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.	2,100	2,100	2,100
<b>Total Non-Departmental Other Expenses</b>	2,100	2,100	2,100
<b>Total Annual and Permanent Appropriations</b>	92,594	91,327	91,903



# *Vote Foreign Affairs and Trade*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Foreign Affairs (M34)

ADMINISTERING DEPARTMENT: Ministry of Foreign Affairs and Trade

MINISTER RESPONSIBLE FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE: Minister of Foreign Affairs

## Overview of the Vote

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of over \$352 million on purchasing services in the spheres of foreign affairs and trade from the Ministry of Foreign Affairs and Trade
- a total of over \$15 million on purchasing Antarctic research and support from the New Zealand Antarctic Institute
- a total of \$4 million to the Asia New Zealand Foundation for the promotion of Asian skills and relationships
- a total of over \$1 million to the Pacific Cooperation Foundation for the promotion of mutual understanding and constructive linkages between New Zealanders and other countries and people of the Pacific
- a total of over \$56 million on subscriptions to international organisations
- a total of over \$1 million on payments in accordance with the Diplomatic Privileges and Immunities Act 1968
- a total of over \$71 million on departmental capital expenditure

Details of these appropriations are set out in Parts 2-6 for Vote Foreign Affairs and Trade in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration of Diplomatic Privileges and Immunities (M34)</i> This appropriation is limited to the administration of diplomatic and consular privileges and immunities under the Diplomatic Privileges and Immunities Act 1968 and the Consular Privileges and Immunities Act 1971.	1,720	1,720	1,428
<i>Consular Services (M34)</i> The purchase of consular policy advice, consular services for New Zealanders abroad and notarial services.	21,737	21,737	20,929
<i>Pacific Security Fund (M34)</i> The purchase of activities and equipment to enhance Pacific Islands security that mutually reinforce New Zealand's security interests.	2,143	2,143	2,757
<i>Policy Advice and Representation - International Institutions (M34)</i> The purchase of policy advice and representation activities related to the management of New Zealand's membership of, and foreign and trade interests in, international institutions.	73,729	73,729	74,120
<i>Policy Advice and Representation - Other Countries (M34)</i> This appropriation is limited to the purchase of policy advice and representation directed to the management of New Zealand's foreign trade relations with other countries, bilaterally and in regional organisations, including using New Zealand's international connections to facilitate the flow of trade, investment, skills, and technology and improving the competitiveness of New Zealand business.	216,042	204,792	239,315
<i>Policy Advice and Representation - Other Countries PLA (M34)</i> This appropriation is limited to meeting the costs, as set out in section 11 of the Foreign Affairs Act 1988, of superannuation for local staff employed by overseas posts to help with the management of New Zealand's foreign and trade relations with other countries.	20	20	20
<i>Promotional Activities - Other Countries (M34)</i> The purchase of promoting New Zealand to other countries as an attractive market for trade and investment.	225	225	300
<i>Services for Other New Zealand Agencies Overseas (M34)</i> The purchase of accommodation and support services by other New Zealand agencies.	14,485	14,485	14,126
<i>Hosting of Pacific Islands Forum Meeting (M34)</i> This appropriation is limited to the purchase of services to fund the hosting of the Pacific Islands Forum meeting in Auckland in September 2011.	3,650	3,650	-
<i>Rugby World Cup: Guest of Government (M34)</i> This appropriation is limited to the purchase of services to fund the cost of hosting Guests of Government attending the Rugby World Cup.	3,455	3,455	-
<b>Total Departmental Output Expenses</b>	<b>337,206</b>	<b>325,956</b>	<b>352,995</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<i>Antarctic Research and Support (M34)</i> Provision of management and logistic support for New Zealand activities in the Antarctic. The provider is the New Zealand Antarctic Institute.	15,530	15,530	<b>15,280</b>
<i>Pacific Cooperation Foundation (M34)</i> The promotion of mutual understanding and constructive linkages between New Zealanders and the other countries and people of the Pacific. The provider is the Pacific Cooperation Foundation of New Zealand.	1,400	1,400	<b>1,400</b>
<i>Promotion of Asian Skills and Relationships (M34)</i> This appropriation is limited to the provision of services that build and sustain New Zealanders' knowledge and understanding of and relationships with Asia.	4,000	4,000	<b>4,000</b>
<b>Total Non-Departmental Output Expenses</b>	20,930	20,930	20,680
<b>Non-Departmental Other Expenses</b>			
<i>Disbursements Made and Exemptions from Taxation PLA (M34)</i> Refund of New Zealand local body rates for offices and residential premises of overseas diplomatic missions and consular posts pursuant to section 21 of the Diplomatic Privileges and Immunities Act 1968.	1,150	1,150	1,150
<i>Subscriptions to International Organisations (M34)</i> This appropriation is limited to non-discretionary payments required as formal obligations arising from New Zealand's membership of international organisations, and as a signatory to international treaties and conventions.	55,744	46,744	<b>56,001</b>
<b>Total Non-Departmental Other Expenses</b>	56,894	47,894	57,151
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Foreign Affairs and Trade, as authorised by section 24(1) of the Public Finance Act 1989.	30,938	22,869	71,114
<b>Total Departmental Capital Expenditure</b>	30,938	22,869	71,114
<b>Total Annual and Permanent Appropriations</b>	445,968	417,649	501,940

# Details of Projected Movements in Departmental Net Assets

## Ministry of Foreign Affairs and Trade

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	501,825	561,863	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	60,038	-	
<b>Closing Balance</b>	<b>561,863</b>	<b>561,863</b>	



# *Vote Health*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Health (M36)

ADMINISTERING DEPARTMENT: Ministry of Health

MINISTER RESPONSIBLE FOR MINISTRY OF HEALTH: Minister of Health

## Overview of the Vote

The Minister of Health is responsible for appropriations in the Vote for the 2012/13 financial year totalling nearly \$14,125 million covering the following:

### Departmental Operating Appropriations

A total of nearly \$191 million (1.4% of the Vote) relates to the functions of the Ministry of Health for: policy advice, administering the purchase of national health services; monitoring the performance of the funders and providers of health and disability services; developing and administering legislation and regulations related to health service facilities, providers and public safety; ministerial servicing; and information services.

### Non-Departmental Operating Appropriations

A total of just over \$13,645 million (96.6% of the Vote) is for operating expenses to be incurred on behalf of the Crown and is intended to be spent as follows.

#### *Output Expenses*

These total nearly \$13,618 million (96.4% of the Vote) and are to fund the purchases of health services as follows:

- just over \$10,819 million (76.6% of the Vote) to fund health services from DHBs through the DHB appropriations
- nearly \$1,053 million (7.5% of the Vote) to purchase national disability support services
- just over \$800 million (5.7% of the Vote) to purchase national health services and provide clinical training for health professionals
- just over \$476 million (3.4% of the Vote) to purchase public health services
- nearly \$176 million (1.2% of the Vote) to purchase primary health care services
- just over \$145 million (1.0% of the Vote) to purchase national maternity services
- \$65 million (0.5% of the Vote) for a provision for DHB deficit support
- \$52 million (0.4% of the Vote) to manage health sector risks
- just over \$31 million (0.2% of the Vote) to fund other health and disability services.

#### *Other Expenses Incurred by the Crown*

A total of just over \$27 million (0.2% of the Vote) is for other expenses to fund provider development, legal expenses, and international health obligations including World Health Organisation (WHO) membership.

## Capital Expenditure

A total of nearly \$289 million (2.0% of the Vote) is to provide Capital funding and will be spent as follows:

- nearly \$259 million (1.8% of the Vote) is to provide debt or equity for district health boards or Health Sector Crown Agencies to cover new investments or for other purposes agreed by the Crown, including balance sheet restructuring, or to invest in specific health sector assets
- \$15 million (0.1% of the Vote) is to provide interest-free loans to assist people in long-term care
- \$15 million (0.1% of the Vote) is to purchase or develop assets for use by the Ministry of Health.

Details of these appropriations are set out in Parts 2-6 for Vote Health in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b><i>Information and Payment Services MCOA (M36)</i></b>	78,103	75,875	73,732
<i>Health Sector Information Systems</i>	57,661	56,009	57,191
This appropriation is limited to the provision of information technology services and the publication of data derived from these services to the health and disability system.			
<i>Payment Services</i>	20,442	19,866	16,541
This output class is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.			
<b><i>Managing the Purchase of Services (M36)</i></b>	37,744	36,002	35,698
This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (ie, funding is not devolved to another entity).			
<b><i>Policy Advice and Ministerial Servicing MCOA (M36)</i></b>	-	-	16,861
<i>Ministerial Servicing</i>	-	-	2,115
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.			
<i>Policy Advice</i>	-	-	14,746
This output class 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.			
<b><i>Regulatory and Enforcement Services (M36)</i></b>	24,038	23,230	22,747
This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation.			
<b><i>Sector Planning and Performance (M36)</i></b>	45,326	44,410	41,947
This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination.			
<b><i>Policy Advice (M36)</i></b>	14,546	14,226	-
This appropriation is limited to the provision of policy advice and ministerial servicing that relates to the health and disability system, including the provision of advice and information to the public and other agencies on health and disability policy issues.			
<b>Total Departmental Output Expenses</b>	199,757	193,743	190,985
<b>Non-Departmental Output Expenses</b>			
<b><i>Health and Disability Support Services - Auckland DHB (M36)</i></b>	992,277	992,277	1,022,845
Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Auckland DHB.			
<b><i>Health and Disability Support Services - Bay of Plenty DHB (M36)</i></b>	567,745	567,745	583,039
Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Bay of Plenty DHB.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Health and Disability Support Services - Canterbury DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Canterbury DHB.	1,179,148	1,179,148	1,199,661
<b><i>Health and Disability Support Services - Capital and Coast DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Capital and Coast DHB.	623,530	623,530	639,988
<b><i>Health and Disability Support Services - Counties-Manukau DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Counties-Manukau DHB.	1,122,033	1,122,033	1,172,647
<b><i>Health and Disability Support Services - Hawkes Bay DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hawkes Bay DHB.	401,786	401,786	418,145
<b><i>Health and Disability Support Services - Hutt DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hutt DHB.	333,342	333,342	341,646
<b><i>Health and Disability Support Services - Lakes DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Lakes DHB.	259,857	259,857	266,925
<b><i>Health and Disability Support Services - MidCentral DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from MidCentral DHB.	424,787	424,787	439,198
<b><i>Health and Disability Support Services - Nelson-Marlborough DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Nelson-Marlborough DHB.	345,821	345,821	357,292
<b><i>Health and Disability Support Services - Northland DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Northland DHB.	448,097	448,097	460,985
<b><i>Health and Disability Support Services - South Canterbury DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from South Canterbury DHB.	152,728	152,728	156,084
<b><i>Health and Disability Support Services - Southern DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Southern DHB.	722,975	722,975	741,682
<b><i>Health and Disability Support Services - Tairāwhiti DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Tairāwhiti DHB.	133,859	133,859	135,846
<b><i>Health and Disability Support Services - Taranaki DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Taranaki DHB.	282,627	282,627	290,506
<b><i>Health and Disability Support Services - Waikato DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waikato DHB.	918,893	918,893	952,122
<b><i>Health and Disability Support Services - Wairarapa DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Wairarapa DHB.	112,593	112,593	115,718

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
<b><i>Health and Disability Support Services - Waitemata DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waitemata DHB.	1,173,791	1,173,791	1,215,018
<b><i>Health and Disability Support Services - West Coast DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from West Coast DHB.	113,027	113,027	114,532
<b><i>Health and Disability Support Services - Whanganui DHB (M36)</i></b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Whanganui DHB.	191,229	191,229	195,390
<b><i>Health Services Funding (M36)</i></b> Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.	-	-	116,755
<b><i>Health Workforce Training and Development (M36)</i></b> This appropriation is limited to provision of clinical training for doctors, nurses, dentists and other health professionals, and Voluntary Bonding Scheme claims.	160,787	148,787	169,189
<b><i>Monitoring and Protecting Health and Disability Consumer Interests (M36)</i></b> Provision of services to monitor and protect health consumer interests by the Health and Disability Commissioner, District Mental Health Inspectors and Review Tribunals, and the Mental Health Commission.	15,231	15,231	14,115
<b><i>National Advisory and Support Services (M36)</i></b> Provision of advisory and support services by independent service providers.	340	340	340
<b><i>National Child Health Services (M36)</i></b> For the funding and purchase of child health services directly by the Crown.	78,990	78,990	84,246
<b><i>National Contracted Services - Other (M36)</i></b> For the funding and purchase of other health services including mobile surgical services, telephone advice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.	93,419	93,419	112,013
<b><i>National Disability Support Services (M36)</i></b> Delivery of disability support services provided through DHBs and third-party service providers.	1,035,134	1,028,134	1,052,849
<b><i>National Elective Services (M36)</i></b> Funding for the purchase of additional elective surgery services.	265,056	255,056	274,536
<b><i>National Emergency Services (M36)</i></b> For the funding and purchase of health emergency services directly by the Crown.	87,521	85,521	90,243
<b><i>National Māori Health Services (M36)</i></b> For the funding and purchase of Māori health services directly by the Crown.	4,182	3,182	7,635
<b><i>National Maternity Services (M36)</i></b> For the funding and purchase of maternity services directly by the Crown.	139,504	133,504	145,129
<b><i>National Mental Health Services (M36)</i></b> For the funding and purchase of mental health services directly by the Crown.	44,462	40,462	62,277
<b><i>Primary Health Care Strategy (M36)</i></b> This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	171,571	163,571	175,956

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Problem Gambling Services (M36)</i></b>	19,864	15,864	16,952
Funding to support the research and implementation of strategies to prevent and minimise the harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.			
<b><i>Public Health Service Purchasing (M36)</i></b>	448,337	448,337	476,333
Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.			
<b><i>Crown Health Financing Agency (M36)</i></b>	1,900	1,900	-
Funding for Crown Health Financing Agency (CHFA) to provide and manage the Crown term debt facilities for DHBs, provide independent advice to the Minister on the credit worthiness and financial sustainability of DHBs, and to manage residual area health board liabilities.			
<b>Total Non-Departmental Output Expenses</b>	<b>13,066,443</b>	<b>13,012,443</b>	<b>13,617,837</b>
<b>Departmental Other Expenses</b>			
<b><i>Earthquake/Storm Damages (M36)</i></b>	2,400	2,400	-
This appropriation is limited to costs arising from damage caused by earthquakes, storms or other natural disasters.			
<b>Total Departmental Other Expenses</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>
<b>Non-Departmental Other Expenses</b>			
<b><i>International Health Organisations (M36)</i></b>	1,840	1,840	2,030
Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.			
<b><i>Legal Expenses (M36)</i></b>	6,028	6,028	1,028
Funding for the defence and settlement of legal claims against the Crown.			
<b><i>Provider Development (M36)</i></b>	25,289	20,289	24,289
Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.			
<b>Total Non-Departmental Other Expenses</b>	<b>33,157</b>	<b>28,157</b>	<b>27,347</b>
<b>Departmental Capital Expenditure</b>			
<b><i>Ministry of Health - Capital Expenditure PLA (M36)</i></b>	13,954	13,954	15,000
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>13,954</b>	<b>13,954</b>	<b>15,000</b>
<b>Non-Departmental Capital Expenditure</b>			
<b><i>Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)</i></b>	129,558	-	124,064
Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.			
<b><i>Loans for Capital Projects (M36)</i></b>	310,864	254,899	106,510
Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.			
<b><i>Refinance of DHB Private Debt (M36)</i></b>	-	-	28,000
Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure - cont'd			
<b>Residential Care Loans (M36)</b> Funding to provide interest-free loans to people entering into aged residential care facilities.	18,000	16,084	15,000
<b>Deficit Support for DHBs (M36)</b> This appropriation is limited to equity injections to District Health Boards to address deficits.	60,849	-	-
<b>Health Sector Projects (M36)</b> Capital investment in specific health sector assets.	2,665	-	-
<b>Total Non-Departmental Capital Expenditure</b>	<b>521,936</b>	<b>270,983</b>	<b>273,574</b>
<b>Total Annual and Permanent Appropriations</b>	<b>13,837,647</b>	<b>13,521,680</b>	<b>14,124,743</b>

## Details of Projected Movements in Departmental Net Assets

### Ministry of Health

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	31,719	30,840	
Capital Injections	-	12,953	The capital injection planned for 2011/12 is now planned to be drawn down in 2012/13.
Capital Withdrawals	(879)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	30,840	43,793	

# *Vote Housing*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Building and Construction (M9),  
Minister of Housing (M37)

ADMINISTERING DEPARTMENT: Department of Building and Housing

MINISTER RESPONSIBLE FOR DEPARTMENT OF BUILDING AND HOUSING: Minister for Building  
and Construction

## Overview of the Vote

The Minister for Building and Construction is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$77 million for departmental output expenses including policy advice, ministerial servicing, performance and monitoring, delivering regulatory and control services for the building industry under the Building Act 2004 and related consumer information, maintaining registration and licensing regimes for building practitioners and electrical workers, and providing assessment and dispute resolution services under the Weathertight Homes Resolution Services Act 2006 and the administration of the Weathertight Financial Assistance Package
- a total of just over \$1 million for other expenses, and
- a total of just over \$1 million on departmental capital expenditure.

The Minister of Housing is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$29 million for departmental output expenses including co-ordinating and managing the Department's response programme to the Canterbury earthquake, providing services relating to residential tenancies and unit titles, and the operations of the social housing unit
- a total of just under \$650 million for non-departmental output expenses including \$626 million on the income-related rent subsidy for eligible Housing New Zealand Corporation tenants
- a total of just under \$15 million for benefits and other unrequited expenses
- a total of just under \$82 million for other expenses, and
- a total of just under \$167 million on capital expenditure.

Details of these appropriations are set out in Parts 2-6 for Vote Housing in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Canterbury Earthquakes: Building and Housing Assistance (M37)</i>	-	-	2,505
This appropriation is limited to the co-ordination, management and delivery of the overall Departmental response programme, and the delivery of accommodation matching and placement services to people displaced by the Canterbury earthquakes.			
<i>Policy Advice and Related Outputs MCOA (M9)</i>	-	-	10,488
<i>MCOA - Building and Construction Ministerial Servicing</i>	-	-	297
This output class is limited to the provision of support, information and services to the Minister for Building and Construction to enable the Minister to discharge their portfolio responsibilities (other than policy decision making).			
<i>MCOA - Building and Construction Policy</i>	-	-	2,678
This output class 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 relating to Building and Construction.			
<i>MCOA - Housing Policy Advice</i>	-	-	6,866
This output class 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 relating to Housing.			
<i>MCOA - Housing, Ministerial Servicing and Performance and Monitoring</i>	-	-	647
This output class is limited to the provision of support, information and services to the Minister of Housing to enable the Minister to discharge their portfolio responsibilities (other than policy decision making).			
<i>Social Housing Unit (M37)</i>	2,500	2,500	2,650
This appropriation is limited to the administration costs of the Social Housing Unit.			
<i>Weathertight Services (M9)</i>	18,662	18,662	35,715
This appropriation is limited to assessing the eligibility of weathertight homes claims; independent technical assessment of claims, including reports on actual and probable damage with estimated costs of repair; administration of the financial assistance package; claim management until repair or claim lodged with the Weathertight Tribunal; provision of mediation services; and advice, information and education to support more informed consumer decisions.			
<i>Canterbury Earthquakes: Arranging and Managing Emergency and Temporary Accommodation (M37)</i>	3,802	3,802	-
This appropriation is limited to the expenses incurred in arranging and managing accommodation for people displaced by the Canterbury earthquakes and co-ordination and management of the overall Departmental response programme.			
<i>Housing, Building and Construction Policy Advice (M9)</i>	9,445	9,445	-
This appropriation is limited to the provision of policy advice to improve the performance of the building and housing sector; develop an effective social housing market; improve the efficiency and adequacy of support for people in housing need; monitor and provide information on sector trends and outcomes, and provide advice on the membership and effectiveness of statutory boards.			
<i>Performance Monitoring and Advice - Social Housing (M37)</i>	794	794	-
This appropriation is limited to the provision of advice to Ministers arising from the monitoring of Housing New Zealand Corporation's current and expected performance, and the monitoring of housing grants provided to Wellington City Council.			
<b>Total Departmental Output Expenses</b>	<b>35,203</b>	<b>35,203</b>	<b>51,358</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<i>Canterbury Earthquakes: Emergency and Temporary Accommodation (M37)</i> This appropriation is limited to operating expenses incurred on emergency and temporary accommodation for people displaced by the Canterbury earthquakes.	16,845	7,500	9,352
<i>HNZC Housing Support Services (M37)</i> This appropriation is limited to the purchase of housing related services from Housing New Zealand Corporation including home ownership initiatives, the Housing Innovation Fund and Healthy Housing.	15,383	15,383	12,566
<i>Management of Crown Properties held under the Housing Act 1955 (M37)</i> This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.	1,395	1,395	1,395
<i>Purchase of Housing and Related Services for Tenants Paying Income Related Rent (M37)</i> This appropriation is limited to the purchase of housing and related services delivered by Housing New Zealand Corporation to individuals who are eligible for an income related rent, assessed as the difference in price between the amounts of market rents for the housing provided by the Corporation and the income related rents charged.	588,888	588,888	626,482
<i>Contracted Housing Support Services (M37)</i> This appropriation is limited to the purchase of education, support and other services from third-party and iwi providers, by Housing New Zealand Corporation, to support target groups into improved housing outcomes.	1,410	1,410	-
<b>Total Non-Departmental Output Expenses</b>	623,921	614,576	649,795
<b>Benefits and Other Unrequited Expenses</b>			
<i>Housing Assistance (M37)</i> Payments made to HNZC and other mortgage providers to compensate for the difference between the cost of funds and rate at which funds are lent and provide write-offs for loans.	1,554	1,554	1,585
<i>KiwiSaver Deposit Subsidy (M37)</i> To enable the provision of the KiwiSaver deposit subsidy for people who meet the required eligibility criteria.	10,626	10,626	13,000
<b>Total Benefits and Other Unrequited Expenses</b>	12,180	12,180	14,585
<b>Non-Departmental Other Expenses</b>			
<i>Community Housing Rent Relief Programme (M37)</i> This appropriation is limited to provision of a rent relief fund for service provider tenants of Community Group Housing properties who face difficulties in meeting rental payments.	4,150	4,150	4,127
<i>Increase in Debt Provision (M37)</i> Increase in provision for doubtful debts on Income Related Rents Crown Debt.	8,000	8,000	8,000
<i>Payments in respect of the Weathertight Services Loan Guarantees PLA (M9)</i> This appropriation is limited to the payments to banks under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme as authorised under section 65ZG of the Public Finance Act 1989.	30	30	400
<i>Unwind of Discount Rate used in the Present Value Calculation of Direct Payments under the Weathertight Homes Financial Assistance Package. (M9)</i> This appropriation is limited to the expense incurred in unwinding the discount rate used in the present value calculation of the Weathertight Homes Financial Assistance Package liability as the liability nears settlement.	1,100	1,100	700

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Wellington City Council Social Housing Assistance (M37)</i> This appropriation is limited to assisting the Wellington City Council upgrade its social housing portfolio under the terms of a Deed of Grant entered into between the Crown, Housing New Zealand Corporation and the Council.	43,500	43,500	35,000
<i>Social Housing Fund (M37)</i> This appropriation is limited to the purchasing of services from, or providing support to, third party providers of social and/or affordable housing services.	37,350	37,350	-
<b>Total Non-Departmental Other Expenses</b>	94,130	94,130	48,227
<b>Departmental Capital Expenditure</b>			
<i>Department of Building and Housing - Capital Expenditure PLA (M9)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Building and Housing, as authorised by section 24(1) of the Public Finance Act 1989.	4,084	600	1,099
<b>Total Departmental Capital Expenditure</b>	4,084	600	1,099
<b>Non-Departmental Capital Expenditure</b>			
<i>Acquisition and Development of properties under the Housing Act 1955 (M37)</i> This appropriation is limited to acquiring, developing and modernising properties under the Housing Act 1955.	12,573	12,573	10,000
<i>Acquisition and Improvement of Housing New Zealand Corporation state houses (M37)</i> This appropriation is limited to debt or equity in Housing New Zealand Corporation to acquire, modernise or reconfigure Housing New Zealand Corporation state houses.	9,300	9,300	5,800
<i>Capital Injections to Housing New Zealand Corporation for Housing Activities (M37)</i> Capital injections (debt or equity) to HNZN to give effect to Government policy decisions around stock acquisition, modernisation and other housing interventions.	27	27	27
<i>Refinancing of Housing New Zealand Corporation and Housing New Zealand Limited Debt (M37)</i> This appropriation is limited to refinancing existing Housing New Zealand Corporation and Housing New Zealand Limited debt.	175,496	175,496	150,862
<i>Canterbury Earthquake: Acquisition of Emergency and Temporary Accommodation (M37)</i> This appropriation is limited to capital expenditure incurred on emergency and temporary accommodation for people displaced by the Canterbury earthquakes.	18,946	12,000	-
<b>Total Non-Departmental Capital Expenditure</b>	216,342	209,396	166,689
<b>Total Annual and Permanent Appropriations</b>	985,860	966,085	931,753

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<p><b><i>Building Regulation and Control (M9)</i></b></p> <p>This appropriation is limited to activities associated with the setting of performance standards for buildings and the design and delivery of regulatory schemes and other initiatives to help ensure those standards are met.</p> <p>Commences: 1 July 2010</p> <p>Expires: 30 June 2013</p>	Original Appropriation	46,898
	Adjustments to 2010/11	2,965
	Adjustments for 2011/12	9,900
	Adjusted Appropriation	59,763
	Actual to 2010/11 Year End	16,111
	Estimated Actual for 2011/12	21,332
	Estimated Actual for 2012/13	22,320
	Estimated Appropriation Remaining	-
	<p><b><i>Occupational Licensing (M9)</i></b></p> <p>This appropriation is limited to the development, implementation and maintenance of the registration and licensing regimes for building practitioners and electrical workers.</p> <p>Commences: 1 July 2010</p> <p>Expires: 30 June 2013</p>	Original Appropriation
Adjustments to 2010/11		-
Adjustments for 2011/12		(43)
Adjusted Appropriation		27,298
Actual to 2010/11 Year End		8,701
Estimated Actual for 2011/12		9,966
Estimated Actual for 2012/13		8,631
Estimated Appropriation Remaining		-
<p><b><i>Residential Tenancy and Unit Title Services (M37)</i></b></p> <p>This appropriation is limited to the provision of residential tenancy and unit title dispute resolution services, information, education, and advice; administration and investment of residential tenancy bond monies; provision of administrative support to the State Housing Appeals Authority.</p> <p>Commences: 1 July 2010</p> <p>Expires: 30 June 2013</p>		Original Appropriation
	Adjustments to 2010/11	830
	Adjustments for 2011/12	(246)
	Adjusted Appropriation	67,134
	Actual to 2010/11 Year End	20,946
	Estimated Actual for 2011/12	22,328
	Estimated Actual for 2012/13	23,860
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<i>Social Housing Fund (M37)</i>	Original Appropriation	104,100
This appropriation is limited to the purchasing of services from, or providing support to, third party providers of social and/or affordable housing services.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	104,100
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	34,000
	Estimated Appropriation Remaining	70,100
<i>Weathertight Services: Guarantee Fee Subsidy (M9)</i>	Original Appropriation	13,520
This appropriation is limited to the expense reflecting the guarantee fee subsidy under the Weathertight Services Financial Assistance Package: Loan Guarantee scheme.	Adjustments to 2010/11	-
	Adjustments for 2011/12	(100)
Commences: 1 July 2010	Adjusted Appropriation	13,420
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	200
	Estimated Actual for 2012/13	2,700
	Estimated Appropriation Remaining	10,520

# Details of Projected Movements in Departmental Net Assets

## Department of Building and Housing

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	16,309	10,083	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(6,226)	(6,774)	The large reductions in Net Assets reflect the planned use of the Memorandum Account surpluses to fund earthquake related technical investigations and the impact of operating the Multi Year Appropriations that are funded from third party revenue sources. These reductions should recover in future financial years.
Other Movements	-	-	
<b>Closing Balance</b>	<b>10,083</b>	<b>3,309</b>	

# *Vote Immigration*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Immigration (M38)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

## Overview of the Vote

The Minister of Immigration is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$183.499 million to provide immigration services
- a total of \$7.980 million to provide immigration policy advice and ministerial servicing
- a total of \$15.147 million to provide refugee and protection services
- a total of \$2.588 million to provide services to fulfil the statutory functions of the regulatory framework for persons who provide immigration advice via the Immigration Advisers Authority.

Details of these appropriations are set out in Parts 2-6 for Vote Immigration in the *Information Supporting the Estimates of Appropriations*.

## Details of Appropriations

### Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Immigration Services (M38)</i> This appropriation is limited to the provision of customer services that include facilitation and processing of visa applications, the management of New Zealand's immigration intelligence, risk and integrity systems, and response to settlement needs and community initiatives to encourage migrant participation. Funding for international membership in immigration forums is also provided.	191,590	190,652	<b>183,499</b>
<i>Policy Advice and Related Outputs MCOA (M38)</i>	-	-	<b>7,980</b>
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	1,391
<i>Policy Advice - Immigration</i> This output class 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 relating to immigration policy and international immigration commitments.	-	-	6,589
<i>Refugee and Protection Services (M38)</i> This appropriation is limited to the provision of refugee customer services that include selection, travel and resettlement of quota refugees, protection determinations and support processes for claimants. Funding is also provided for preparedness to respond to a humanitarian crisis.	15,161	14,882	<b>15,147</b>
<i>Regulation of Immigration Advisers (M38)</i> This appropriation is limited to: the regulation of persons who provide immigration advice; facilitating the education and professional development of Immigration Advisers; and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions described in section 35 of the Immigration Advisers Licensing Act 2007.	2,773	2,543	<b>2,588</b>
<b>Total Departmental Output Expenses</b>	209,524	208,077	209,214
<b>Total Annual and Permanent Appropriations</b>	209,524	208,077	209,214

# *Vote Internal Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5), Minister of Civil Defence (M11), Minister for the Community and Voluntary Sector (M15), Minister for Ethnic Affairs (M30), Minister of Internal Affairs (M41), Minister Responsible for Ministerial Services (M47), Minister of Local Government (M49), Minister for Racing (M55)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

# Overview of the Vote

The Minister of Internal Affairs is the Minister responsible for the Department of Internal Affairs and coordinating Minister for the Vote Internal Affairs.

## Departmental Appropriations

- a total of \$3.689 million for the administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients
- a total of \$219.046 million for the collection, management and provision of access to information relating to New Zealand's national and personal identity, including identity records and information, documentary heritage and other knowledge information, archival records, collections and other civic information
- a total of \$13.634 million for the provision of information, training and advisory services to communities and community organisations, and to assist government agencies to understand, engage and interact with community groups
- a total of \$904,000 for the provision of translation and other language services to government agencies and the public, and support services to government agencies
- a total of \$7.879 million for ensuring the effective delivery and responsiveness of New Zealand's civil defence and emergency management services
- a total of \$7.712 million for planning, establishing, operating and supporting service delivery and ICT services across the State sector, and provision of advice relating to government ICT
- a total of \$2.785 million for administering local government legislation and supporting the effective operation of the local government system
- a total of \$1.854 million for the effective delivery of services to enable Ministers to discharge their portfolio (other than policy decision-making) responsibilities
- a total of \$13.598 million for the effective 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
- a total of \$30.354 million for the effective delivery of services to ensure compliance with regulated activities
- a total of \$37.310 million for the provision of support services for government and the Executive
- a total of \$19.043 million for the effective delivery of services and advice to statutory, advisory and other bodies to enable them to discharge their responsibilities.

## Non-Departmental Appropriations

- a total of \$5.066 million funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005
- a total of \$1.960 million for purchasing services from the Office of Film and Literature Classification for the examination and classification of films, videos and publications (including digital material)

- a total of \$116,000 for services provided by the Office of the Privacy Commissioner in the development of on-line authentication services
- a total of \$2 million for payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries
- a total of \$60 million for assistance with rates for low-income residential ratepayers
- a total of \$2.233 million contribution to the cost of the Chatham Island Council meeting its statutory responsibilities
- a total of \$4.695 million for the Community Development Scheme to provide grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention
- a total of \$331,000 for grants to community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations
- a total of \$12.500 million for locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors
- a total of \$1.393 million for maintaining Crown-owned assets at Lake Taupo
- a total of \$193,000 for depreciation on official residences owned by the Crown
- a total of \$3.881 million for the provision of funding to selected communities to improve their access to digital tools and improve the capability of those communities in the use of digital tools
- a total of \$150,000 in Disarmament Education Grants to fund activities to support New Zealand non-government organisations in the disarmament education field
- a total of \$1 million for emergency expense payments in line with the criteria as detailed in the National CDEM Plan
- a total of \$8.700 million for the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 2 of the Civil List Act 1979
- a total of \$435,000 for annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners
- a total of \$160,000 for annuity payments to former Prime Ministers and their surviving spouses or partners
- a total of \$270,000 for domestic travel by former Prime Ministers and their spouses or partners
- a total of \$11.790 million for travel by Members of the Executive and approved accompanying parties
- a total of \$49,000 for Crown grants to a range of community organisations
- a total of \$600,000 for the costs of providing independent legal counsel to the families of the deceased Pike River miners, and financial assistance to the employees of, and contractors to, the Pike River Mine to obtain legal assistance in respect of the Royal Commission of Inquiry
- a total of \$599,000 for fees for inquiries and investigations

- a total of \$1 million contestable fund to match racing industry contributions towards enhancing workplace safety
- a total of \$889,000 in subsidies to Local Government for emergency management preparation
- a total of \$402,000 to promote the effective use, training and support of volunteers
- a total of \$300,000 towards the Te Oneroa a Tohe beach management plan
- a total of \$1.500 million to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo
- a total of \$200,000 in grants for informal training for both paid and voluntary youth workers.

### **Departmental Capital Expenditure**

- a total of \$64.460 million for the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public finance Act 1989.

### **Non-Department Capital Expenditure**

- a total of \$342,000 for the upgrading of boating facilities at Lake Taupo, provision of safety lighting and adequate warning of navigational hazards
- a total of \$1.546 million for the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

Details of these appropriations are set out in Parts 2-6 for Vote Internal Affairs in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Grants (M15)</b>	-	-	3,689
This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.			
<b>Civic Information Services MCOA (M41)</b>			219,046
<i>Managing and Accessing Identity Information</i>	-	-	133,709
This output class is limited to providing effective management of New Zealand's records of identity including: issuing New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies, to enhance border processes and facilitate travel; working across government to develop systems and processes for the verification and authentication of identity and to facilitate good practice based on Evidence of Identity Standard, and authenticating official documents and coordinating the congratulatory message service.			
<i>Managing and Accessing Knowledge Information</i>	-	-	84,402
This output class is limited to management of public archives in both physical and digital formats on behalf of the Crown, the provision of public access to archives held by Archives New Zealand, provision of services which assist access to library collections and other information, the collection and preservation of published and unpublished items for the National Library and Alexander Turnbull Library collections, provision of library and information services and products to schools in support of the National Curriculum, and administration of the Public Lending Right for New Zealand Authors Scheme.			
<i>Publishing Civic Information</i>	-	-	935
This output class is limited to publishing information through the New Zealand Gazette.			
<b>Community Information and Advisory Services MCOA (M41)</b>			13,634
<i>Advisory and Information Services to Ethnic Communities</i>	-	-	5,126
This output class is limited to the provision of advisory and information services to ethnic communities; operational and secretariat support for grant funding bodies; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.			
<i>Community Archives Support</i>	-	-	826
This output class is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.			
<i>Community Development and Engagement Advice</i>	-	-	5,986
This output class is limited to advisory services to assist and guide community development activities and to assist government agencies to engage and interact with communities and community groups.			
<i>Community Information - Civil Defence Emergency Management</i>	-	-	1,696
This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.			
<b>Contestable Services RDA (M41)</b>	921	921	904
Providing translation and other language services to government agencies and the public, and support services to government agencies.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<b>Emergency Management Services MCOA (M11)</b>	-	-	7,879
<i>Emergency Sector Support and Development</i>	-	-	3,827
This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.			
<i>Management of National Emergency Management Readiness, Response and Recovery</i>	-	-	4,052
This output class is limited to management of national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and education, coordination and management of central government's response and recovery activities and administration of related expenses.			
<b>Information and Technology Services MCOA (M41)</b>	-	-	7,712
<i>Government Information and Technology Services</i>	-	-	7,712
This output class is limited to the development, deployment and operation of technology services across the State sector.			
<b>Local Government Services (M49)</b>	-	-	2,785
This appropriation is limited to providing information to and about local government, administering the Local Government Act 2002 and other statutes, administering the Local Electoral Act 2001, administering the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupo (including providing the Harbourmaster and managing the Lake Taupo Landing Reserve) and governance and management of the National Dog Control Information Database.			
<b>Ministerial Support Services MCOA (M41)</b>	-	-	1,854
<i>Crown Entity Monitoring</i>	-	-	536
This output class is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.			
<i>Ministerial Support Services - Community and Voluntary Sector</i>	-	-	150
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to the community and voluntary sector.			
<i>Ministerial Support Services - Emergency Management</i>	-	-	34
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to civil defence and emergency management.			
<i>Ministerial Support Services - Ethnic Affairs</i>	-	-	89
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to ethnic affairs.			
<i>Ministerial Support Services - Internal Affairs</i>	-	-	380
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to internal affairs, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.			
<i>Ministerial Support Services - Local Government</i>	-	-	450
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to local government.			

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Ministerial Support Services - Ministerial Services</i>	-	-	200
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to Ministerial Services.			
<i>Ministerial Support Services - Racing</i>	-	-	15
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to racing.			
<b>Policy Advice MCOA (M41)</b>	-	-	13,598
<i>Policy Advice - Community and Voluntary Sector</i>	-	-	1,759
This output class 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 relating to the community and voluntary sector.			
<i>Policy Advice - Emergency Management</i>	-	-	776
This output class 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 relating to civil defence and emergency management.			
<i>Policy Advice - Ethnic Affairs</i>	-	-	800
This output class 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 relating to ethnic affairs.			
<i>Policy Advice - Internal Affairs</i>	-	-	4,250
This output class 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 relating to internal affairs, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.			
<i>Policy Advice - Local Government</i>	-	-	5,814
This output class 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 relating to local government.			
<i>Policy Advice - Racing</i>	-	-	199
This output class 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 relating to racing.			
<b>Regulatory Services MCOA (M41)</b>	-	-	30,354
<i>Regulatory Services</i>	-	-	30,354
This output class is limited to the provision of operational policy advice and services to administer all aspects of the regulatory regime under the Public Records Act 2005, including where the Chief Archivist has statutory independence; services to regulate gambling activity, objectionable material and unsolicited electronic messages, and anti-money laundering and countering financing of terrorism; and the Private Security Personnel and Private Investigators Regulations 2011.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<b>Services Supporting the Executive MCOA (M47)</b>	-	-	37,310
<i>Coordination of Official Visits and Events</i>	-	-	4,217
This output class is limited to managing programmes for visiting guests of Government, State and ministerial functions, co-ordinating a range of services in support of ceremonial and commemorative events and facilitating passage of New Zealand and foreign dignitaries and others authorised by the Crown into and out of New Zealand.			
<i>Support Services to Members of the Executive</i>	-	-	24,820
This output class is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential accommodation.			
<i>VIP Transport Services</i>	-	-	8,273
This output class is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.			
<b>Support for Statutory and Other Bodies MCOA (M41)</b>	-	-	19,043
<i>Commissions of Inquiry &amp; Similar Bodies</i>	-	-	5,787
This output class is limited to supporting commissions of inquiry and similar bodies.			
<i>Statutory and Advisory Body Support - National Archives</i>	-	-	101
This output class is limited to the provision of advisory and support services to statutory and advisory bodies with relation to Archives New Zealand to enable them to discharge their responsibilities.			
<i>Statutory and Advisory Body Support - National Library</i>	-	-	100
This output class is limited to the provision of services and advice to statutory and advisory bodies with relation to the National Library of New Zealand to enable them to discharge their responsibilities.			
<i>Statutory Body Support - Gambling Commission</i>	-	-	1,158
This output class is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.			
<i>Statutory Body Support - Local Government Commission</i>	-	-	780
This output class is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.			
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i>	-	-	300
This output class is limited to the provision of operational and secretariat support for grant funding bodies, and includes supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.			
<i>Support for Grant Funding Bodies - Internal Affairs</i>	-	-	10,817
This output class is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.			
<b>Anti-Money Laundering and Countering Financing of Terrorism (M41)</b>	1,131	1,116	-
This appropriation is limited to supervision functions carried out in respect of reporting entities for which the Department of Internal Affairs is the relevant supervisor under the Anti-Money Laundering and Countering Financing of Terrorism Act.			

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Cross-Government ICT Investment Proposals (M41)</i></b>	3,000	3,000	-
This appropriation is limited to developing investment proposals relating to potential cross-government common ICT capability initiatives and detailed business cases for selected initiatives to inform investment decisions by Ministers.			
<b><i>Government Technology Services (M41)</i></b>	11,591	11,414	-
This appropriation is limited to the development, deployment and operation of technology services across the State sector.			
<b><i>Identity Services (M41)</i></b>	118,436	116,939	-
Providing effective management of New Zealand's records of identity including: issuing New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies, to enhance border processes and facilitate travel; working across government to develop systems and processes for the verification and authentication of identity and to facilitate good practice based on Evidence of Identity Standard.			
<b><i>Machinery of Government Transition Costs (M41)</i></b>	800	800	-
This appropriation is limited to transition costs related to implementing Machinery of Government decisions.			
<b><i>Policy Advice and Support Services MCOA (M41)</i></b>	18,744	18,177	-
<i>Information and Advisory Services</i>	15,221	14,711	-
This output class is limited to publishing the New Zealand Gazette; authenticating official documents; supporting commissions of inquiry and similar bodies; and coordinating the congratulatory message service.			
<i>Policy Advice</i>	3,523	3,466	-
This output class is limited to the provision of policy advice and Ministerial support services with a focus on all regulatory and other areas that fall within the internal affairs portfolio, including cross-government information and communication technology.			
<b><i>Regulatory Services (M41)</i></b>	25,590	25,241	-
This appropriation is limited to operational policy advice and services to regulate gambling activity, objectionable material, unsolicited electronic messages, and anti-money laundering and countering financing of terrorism.			
<b><i>Service Delivery Programme Development PLA (M41)</i></b>	1,000	1,000	-
This appropriation is limited to the development of service delivery programmes on behalf of other departments, as provided under section 20 of the Public Finance Act 1989.			
<b><i>Services for Ethnic Affairs (M30)</i></b>	5,726	5,620	-
Policy advice on ethnic affairs and provision of advisory and information services to ethnic communities; drafting ministerial correspondence and questions; operational and secretariat support for grant funding bodies; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.			
<b><i>Support Services for Grant Funding Bodies (M41)</i></b>	10,099	9,876	-
This appropriation is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.			
<b>Total Departmental Output Expenses</b>	<b>197,038</b>	<b>194,104</b>	<b>357,808</b>

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses			
<b>Charities - Administration (M15)</b>	-	-	5,066
Funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005.			
<b>Classification of Films, Videos and Publications (M41)</b>	1,960	1,960	1,960
The examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993. Provision of information and research on classification procedures and systems.			
<b>Development of On-line Authentication Services (M41)</b>	116	116	116
This appropriation is limited to services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.			
<b>Public Lending Right for New Zealand Authors (M41)</b>	-	-	2,000
This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.			
<b>Total Non-Departmental Output Expenses</b>	<b>2,076</b>	<b>2,076</b>	<b>9,142</b>
Benefits and Other Unrequited Expenses			
<b>Rates Rebates Scheme (M49)</b>	-	-	60,000
Assistance with rates for low-income residential ratepayers.			
<b>Total Benefits and Other Unrequited Expenses</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
Non-Departmental Other Expenses			
<b>Chatham Islands Council (M49)</b>	-	-	2,233
Contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.			
<b>Community Development Scheme (M15)</b>	-	-	4,695
Three-year grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention.			
<b>Community Internship Programme (M15)</b>	-	-	331
Grants for community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations.			
<b>Community Organisation Grants Scheme (M15)</b>	-	-	12,500
Locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.			
<b>Crown-owned Assets at Lake Taupo - Maintenance Costs (M49)</b>	-	-	1,393
This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.			
<b>Depreciation on Official Residences (M47)</b>	-	-	193
This appropriation is limited to depreciation on official residences owned by the Crown.			
<b>Digital Literacy and Connection (M15)</b>	-	-	3,881
This appropriation is limited to the provision of funding to selected communities to improve their access to digital tools and improve the capability of those communities in the use of digital tools.			
<b>Disarmament Education Grants (M15)</b>	-	-	150
Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Emergency Expenses (M11)</b> Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.	-	-	1,000
<b>Executive Council and Members of the Executive - Salaries and Allowances PLA (M47)</b> This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 2 of the Civil List Act 1979.	-	-	8,700
<b>Former Governors-General - Annuities and Other Payments PLA (M47)</b> This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	-	-	435
<b>Former Prime Ministers - Annuities PLA (M47)</b> This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 2 of the Civil List Act 1979.	-	-	160
<b>Former Prime Ministers - Domestic Travel (M47)</b> This appropriation is limited to the cost of domestic travel by former Prime Ministers and their spouses or partners pursuant to the Civil List Act 1979.	-	-	270
<b>Members of the Executive - Travel (M47)</b> This appropriation is limited to the cost of domestic and international travel by Members of the Executive and approved accompanying parties.	-	-	11,790
<b>Miscellaneous Grants - Internal Affairs (M41)</b> Miscellaneous Grant payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	49	49	49
<b>Pike River Royal Commission of Inquiry - Legal representation and assistance (M5)</b> This appropriation is limited to meeting the costs of providing independent legal counsel to the families of the deceased Pike River miners, and financial assistance to the employees of, and contractors to, the Pike River Mine to obtain legal assistance in respect of the Royal Commission of Inquiry.	1,390	1,262	600
<b>Public Inquiries (M41)</b> Fees for inquiries and investigations.	2,133	2,133	599
<b>Racing Safety Development Fund (M55)</b> A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.	-	-	1,000
<b>Subsidies to Local Government (M11)</b> Payments from the Crown to local authorities for emergency management preparation.	-	-	889
<b>Support for Volunteering (M15)</b> Funding to promote the effective use, training and support of volunteers by funding Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.	-	-	402
<b>Te Oneroa a Tohe Beach Management (M49)</b> This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.	-	-	300
<b>Tūwharetoa Māori Trust Board PLA (M49)</b> This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board.	-	-	1,500

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<b>Youth Workers Training Scheme (M15)</b>	-	-	200
Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.			
<b>Total Non-Departmental Other Expenses</b>	3,572	3,444	53,270
<b>Departmental Capital Expenditure</b>			
<b>Department of Internal Affairs - Capital Expenditure PLA (M41)</b>	68,615	68,615	64,460
This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	68,615	68,615	64,460
<b>Non-Departmental Capital Expenditure</b>			
<b>Capital Investments - Lake Taupo (M49)</b>	-	-	342
Upgrading of boating facilities at Lake Taupo. Provision of safety lighting and adequate warning of navigational hazards.			
<b>Heritage Collections - Annual (M41)</b>	-	-	1,546
Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.			
<b>Total Non-Departmental Capital Expenditure</b>	-	-	1,888
<b>Total Annual and Permanent Appropriations</b>	271,301	268,239	546,568

## Details of Projected Movements in Departmental Net Assets

### Department of Internal Affairs

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	262,254	326,443	
Capital Injections	45,412	241	The \$241,000 reflects a capital injection for the Government Digital Archive project.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	8,040	(6,379)	The \$6.379 million reflects the forecast deficit for the Department of Internal Affairs in 2012/13.
Other Movements	10,737	6,379	
Closing Balance	326,443	326,684	

# *Vote Justice*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Justice (M42)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

## Overview of the Vote

The Minister of Justice is responsible for appropriations in Vote Justice for the 2012/13 financial year covering the following:

Services purchased directly from the Ministry of Justice:

- \$22.436 million (6% of the Vote) on the administration of legal services
- \$922,000 (less than 1% of the Vote) on purchasing crime prevention and community safety initiatives
- \$19.971 million (5% of the Vote) on purchasing justice policy advice
- \$5.848 million (2% of the Vote) on legal and ministerial services
- \$25.115 million (7% of the Vote) on purchasing public defence services, and
- \$4.986 million (1% of the Vote) on purchasing sector leadership and support.

Services purchased through Non-Departmental Output Expenses:

- \$3.842 million (less than 1% of the Vote) on purchasing policy advice from the Law Commission
- \$10.970 million (3% of the Vote) on Community Law Centre funding
- \$8.484 million (2% of the Vote) on purchasing community crime prevention services and programmes delivered by community and local government agency providers
- \$16.948 million (4% of the Vote) on purchasing equity promotion and protection services from the Human Rights Commission, the Independent Police Conduct Authority, the Privacy Commissioner and the Inspector-General of Intelligence and Security and the Inspector-General of Intelligence and Security - PLA
- \$125.400 million (33% of the Vote) on purchasing legal aid services
- \$19.492 million (5% of the Vote) on purchasing services relating to producing and maintaining electoral rolls
- \$5.976 million (2% of the Vote) on purchasing services from the Electoral Commission
- \$4.500 million (1% of the Vote) on purchasing protective fiduciary services
- \$6.372 million (2% of the Vote) on purchasing support for victims
- \$69.930 million (18% of the Vote) on the purchase or development of assets by and for the use of the Ministry of Justice as authorised by section 24(1) of the Public Finance Act 1989, and
- \$33.603 million (9% of the Vote) for other expenses to be incurred by the Crown and capital expenditure for Crown entities.

Details of these appropriations are set out in Parts 2-6 for Vote Justice in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration of Legal Services (M42)</i> This appropriation is limited to the administration of legal services including legal aid and related schemes; and the management and collection of legal aid debt.	26,527	26,527	22,436
<i>Crime Prevention and Community Safety (M42)</i> This appropriation is limited to provision of services and advice (excluding policy advice) focused on assisting local authorities and communities to develop crime prevention and community safety programmes.	996	996	922
<i>Justice Policy Advice and Related Services MCOA (M42)</i>	-	-	25,819
<i>Justice Policy Advice</i> This output class 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 relating to civil, criminal and constitutional law and the justice sector.	-	-	19,971
<i>Legal and Ministerial Services</i> This output class is limited to the provision of legal and ministerial services to support decision-making by Ministers on government matters (other than policy decision-making).	-	-	5,848
<i>Public Defence Service (M42)</i> This appropriation is limited to the provision of legal services by the Public Defence Service.	16,198	16,198	25,115
<i>Sector Leadership and Support (M42)</i> This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	5,717	5,717	4,986
<i>Policy Advice (M42)</i> This appropriation is limited to policy advice, legal advice and research and evaluation in relation to civil, criminal and constitutional law, foreshore and seabed policy and treaty negotiation advice and providing agreed services to the Minister of Justice, Minister for Courts and Minister for Treaty of Waitangi Negotiations.	26,638	26,638	-
<b>Total Departmental Output Expenses</b>	<b>76,076</b>	<b>76,076</b>	<b>79,278</b>
<b>Non-Departmental Output Expenses</b>			
<i>Advice from the Law Commission (M42)</i> This appropriation is limited to funding the Law Commission for advice on the review, reform and development of all aspects of the law in New Zealand.	4,120	4,120	3,842
<i>Community Law Centres (M42)</i> This appropriation is limited to funding programmes to support Community Law Centres.	10,970	10,970	10,970
<i>Crime Prevention and Community Safety Programmes (M42)</i> This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.	7,245	7,245	8,484

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<i>Equity Promotion and Protection Services (M42)</i> This appropriation is limited to funding the following; Human Rights Commission to advocate and promote respect for, and an understanding and appreciation of, human rights in New Zealand, and encourage the maintenance and development of harmonious relations between individuals and among the diverse groups in New Zealand society; Independent Police Conduct Authority to investigate incidents and investigate and resolve complaints against the Police, and to uphold the rights of persons in Police detention; Privacy Commissioner on privacy issues relating to the collection and disclosure of personal information and the privacy of individuals and Inspector-General of Intelligence and Security to fund administrative support .	16,818	16,818	16,818
<i>Equity Promotion and Protection Services - Inspector General PLA (M42)</i> This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.	130	130	130
<i>Legal Aid (M42)</i> This appropriation is limited to the payments of legal aid to approved providers.	156,469	138,169	125,400
<i>Producing and Maintaining Electoral Rolls (M42)</i> This appropriation is limited to funding the Electoral Commission, for services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law.	16,081	16,081	19,492
<i>Provision of Protective Fiduciary Services (M42)</i> This appropriation is limited to the purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	4,500	4,500	4,500
<i>Provision of Services from the Electoral Commission (M42)</i> This appropriation is limited to fund services relating to the administration of parliamentary elections and referenda, servicing the work of the Representation Commission, and the provision of advice, reports and public education on electoral matters.	35,860	35,860	5,976
<i>Support and Assistance provided by Victim Support to Victims of Crime (M42)</i> This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).	7,078	7,078	6,372
<i>Provision of Services from the Electoral Commission - Broadcasting PLA (M42)</i> This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.	2,855	2,855	-
<b>Total Non-Departmental Output Expenses</b>	<b>262,126</b>	<b>243,826</b>	<b>201,984</b>
<b>Non-Departmental Other Expenses</b>			
<i>Impairment of Legal Aid Debt (M42)</i> This appropriation is limited to the impairment of legal aid debt including assessment of future write-offs and other elements in determining fair value.	22,319	22,319	26,221
<i>Impairment of Offender Levy (M42)</i> This appropriation is limited to allowances for the impairment of the Offender Levy including assessment of future remittals and other elements in determining fair value.	1,433	1,433	1,465
<i>Victims' Services (M42)</i> This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	2,386	2,386	5,917

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Administrative Assistance for Foreshore and Seabed Arrangements (M42)</i>	500	500	-
This appropriation is limited to funding the implementation and ongoing exercise of any functions by ngā hapū a Ngāti Porou and Te Whānau a Apanui recognised under Foreshore and Seabed Deeds of Agreement.			
<b>Total Non-Departmental Other Expenses</b>	26,638	26,638	33,603
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Justice - Capital Expenditure PLA (M42)</i>	59,430	59,430	69,930
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	59,430	59,430	69,930
<b>Total Annual and Permanent Appropriations</b>	424,270	405,970	384,795

# Details of Projected Movements in Departmental Net Assets

## Ministry of Justice

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	757,810	787,640	
Capital Injections	28,345	818	The capital injections mainly relate to the implementation of new legislation.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(91)	(31)	This relates to the forecast deficit to be incurred in the operation of memorandum accounts in the 2012/13 financial year.
Other Movements	16,076	-	
Closing Balance	802,140	788,427	

# *Vote Labour*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Labour (M43)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

## Overview of the Vote

The Minister of Labour is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$25.696 million to provide employment relations services, including support services provided to employment relations institutions
- a total of \$3.516 million to provide hazardous substances and amusement devices services
- a total of \$50.625 million to provide health and safety services
- a total of \$8.988 million to provide policy advice on matters relating to employment relations, health and safety (including Hazardous Substances and New Organisms), international labour commitments and ministerial servicing.

Non-departmental appropriations consisting of:

- a total of \$500,000 to purchase services from non-departmental providers in relation to the Employment Relations Education Contestable Fund (ERE)
- a total of \$869,000 to collect the Health and Safety in Employment (HSE) Levy
- a total of \$15,000 for the Bad Debt Expense write-off for non-recovered hearing fees
- a total of \$3.580 million for other labour-related payments, such as salaries and allowances of the Employment Relations Authority Members (ERA)
- a total of \$1.400 million for subscription to the International Labour Organisation (ILO)
- a total of \$396,000 to promote equal employment opportunities (EEO) and better relations through the Joint EEO Trust
- a total of \$15,000 for the New Zealand Industrial Relations Foundation.

Capital appropriations consisting of:

- a total of \$49.007 million for capital expenditure in the Department of Labour.

Details of these appropriations are set out in Parts 2-6 for Vote Labour in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Employment Relations Services (M43)</i> This appropriation is limited to the provision of information, guidance, investigation, mediation and decision-making regarding employment rights and upholding regulatory standards including support services provided to employment relations institutions.	23,520	23,302	<b>25,696</b>
<i>Hazardous Substances and Amusement Devices Services (M43)</i> This appropriation is limited to the provision of information, education and enforcement services relating to the safe management of hazardous substances in the workplace, and the registration and inspection of amusement devices.	4,059	3,937	<b>3,516</b>
<i>Health and Safety Services (M43)</i> This appropriation is limited to the provision of information, education and support for workplaces regarding effective workplace health and safety practice, and enforcement action to promote compliance with the Health and Safety in Employment Act 1992 and related regulations.	42,281	42,097	<b>50,625</b>
<i>Policy Advice and Related Outputs MCOA (M43)</i>	-	-	<b>8,988</b>
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	2,069
<i>Policy Advice - Labour</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decisions-making by Ministers on government policy matters relating to employment relations, health and safety (including Hazardous Substances and New Organisms) and international labour commitments.	-	-	6,919
<i>International Services (M43)</i> Manage New Zealand's labour related international obligations and interests through the International Labour Organisation (ILO), and the Government's trade agenda as it relates to the Labour portfolio. Provide advice and support to Ministers on international labour related issues.	902	890	-
<i>Policy Advice - Labour (M43)</i> Provides policy advice and facilitation of policy implementation through developing and delivering tools and resources, research and evaluation about the labour market and workplace practices and includes ministerial servicing and administrative and advisory support for bodies including the Workplace Health and Safety Council and the National Advisory Council on the Employment of Women.	8,933	8,728	-
<b>Total Departmental Output Expenses</b>	<b>79,695</b>	<b>78,954</b>	<b>88,825</b>
<b>Non-Departmental Output Expenses</b>			
<i>Employment Relations Education Contestable Fund (M43)</i> Grant funding for programmes that promote improved employment relationships and good faith behaviour, and good health and safety practices amongst employers, unions and employees.	1,367	1,367	<b>500</b>
<i>Health and Safety in Employment Levy - Collection Services (M43)</i> Provision of collection services from the Accident Compensation Corporation (ACC), to collect the HSE Levy on behalf of the Department of Labour.	869	869	<b>869</b>
<b>Total Non-Departmental Output Expenses</b>	<b>2,236</b>	<b>2,236</b>	<b>1,369</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Bad Debt Expense (M43)</i> To cover the expected cost of writing off hearing fees for hearings of longer than a day in length at the Employment Court (hearings pre 1 December 2004) and the Employment Relations Authority where the applicant is granted hardship or where debt recovery is unsuccessful after three months.	15	15	15
<i>Employment Relations Authority Members' Salaries and Allowances PLA (M43)</i> As set by the Remuneration Authority in order to administer and enforce employment-related legislation (section 171 of the Employment Relations Act 2000).	3,580	3,580	3,580
<i>International Labour Organisation (M43)</i> New Zealand's annual subscription to the ILO.	1,420	1,420	1,400
<i>Joint Equal Employment Opportunities Trust (M43)</i> Funding to promote EEO as a good management practice, delivered in partnership with the private sector.	396	396	396
<i>New Zealand Industrial Relations Foundation (M43)</i> Funding for education to promote better industrial relations.	15	15	15
<b>Total Non-Departmental Other Expenses</b>	5,426	5,426	5,406
<b>Departmental Capital Expenditure</b>			
<i>Department of Labour - Capital Expenditure PLA (M43)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Labour, as authorised by section 24(1) of the Public Finance Act 1989.	25,593	25,593	49,007
<b>Total Departmental Capital Expenditure</b>	25,593	25,593	49,007
<b>Total Annual and Permanent Appropriations</b>	112,950	112,209	144,607

## Details of Projected Movements in Departmental Net Assets

### Department of Labour

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	57,839	51,333	
Capital Injections	7,097	28,660	The movement is mainly due to funding for the Immigration Global Management System (\$21.113 million) and for Increased Investment in Safe and Skilled Workplaces (\$450,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(13,603)	(5,473)	The projected deficit for 2012/13 predominately relates to the Immigration Global Management System operating costs being funded off the Department's balance sheet.
Other Movements	13,603	5,473	This is a non-cash movement to cover the forecast output deficits.
<b>Closing Balance</b>	<b>64,936</b>	<b>79,993</b>	

# *Vote Lands*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Land Information (M44)

ADMINISTERING DEPARTMENT: Land Information New Zealand

MINISTER RESPONSIBLE FOR LAND INFORMATION NEW ZEALAND: Minister for Land Information

## Overview of the Vote

The Minister for Land Information is responsible for appropriations in the Vote Land for the 2012/13 financial year covering the following:

- a total of just under \$3 million for policy advice about land information and ministerial support
- a total of over \$7 million for standards and quality assurance for the regulation of (i) Crown property management, acquisition and disposal; (ii) property valuation for rating purposes; (iii) the collection, authorisation, management and dissemination of information associated with the lands rights register, geodetic and cadastral survey reference systems, and topographic and hydrographic information systems
- a total of nearly \$3 million for provision of advice and decisions regarding overseas investment in New Zealand
- a total of just under \$66 million for services associated with the collection, authorisation, management and dissemination of land information
- a total of just under \$19 million for the delivery of Crown property management, acquisition and disposal services
- a total of just under \$3 million for the Oceans Survey 20/20 programme
- a total of just under \$2 million for the administration of the New Zealand Geographic Board
- a total of \$500,000 for remedial work on Crown and private land and property
- a total of just over \$20 million on other expenses to be incurred by the Crown, including (i) a total of \$17 million to pay New Zealand Transport Agency the equivalent of what the Crown has received from the sales of Transit properties; (ii) a total of just over \$1 million for the payment of rates on Crown-owned land; (iii) a total of almost \$1 million for the investigation and resolution of land related liabilities administered by the department; and (iv) other expenses including the loss on disposal of properties arising from Crown obligations, management of Crown forest properties, bad and doubtful debts, depreciation of buildings on Crown land, and the payment of leasehold liabilities on residual surplus government accommodation administered by the Department
- a total of \$1 million for Crown capital expenditure for the purchase of properties to meet Crown obligations
- a total of just over \$6 million for departmental capital expenditure on property, plant, equipment and intangible assets, and
- a total of nearly \$11 million for capital expenditure on the acquisition of lessees' interests in pastoral leases (through a multi-year appropriation).

Details of these appropriations are set out in Parts 2-6 for Vote Lands in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b><i>Administration of the New Zealand Geographic Board (Ngā Pou Taunaha o Aotearoa) Act 2008 (M44)</i></b>	1,463	1,463	1,432
This appropriation is limited to the expenses incurred under the New Zealand Geographic (Ngā Pou Taunaha o Aotearoa) Act 2008, including: Board/Committee meetings, secretariat personnel, consultation, public advertising and publicity, national and international liaison and representation, and Board publications.			
<b><i>Administration of the Overseas Investment Act 2005 (M44)</i></b>	2,955	2,955	2,955
This appropriation is limited to the assessing of applications, for consent to the acquisition of investments in New Zealand land, significant business assets and fishing quota; monitoring and enforcement.			
<b><i>Crown Property Management and Disposal Services (M44)</i></b>	19,651	18,451	18,237
The management and disposal of the Crown's interest in land and property (outside of the conservation estate) and acquisition, management and disposal of land and property administered by the department on behalf of the Crown.			
<b><i>Land and Seabed Data Capture and Processing (M44)</i></b>	46,775	41,228	42,324
The collection and authorisation of land data and information in accordance with the regulatory frameworks.			
<b><i>Land and Seabed Information Access and Dissemination (M44)</i></b>	4,977	4,344	4,676
The provision of access to, and dissemination of, information held by LINZ.			
<b><i>Land and Seabed Information Storage and Management (M44)</i></b>	19,680	14,021	18,829
Ensuring that the security and management of LINZ's databases and systems for land information are managed effectively and efficiently.			
<b><i>Oceans Survey 20/20 Programme (M44)</i></b>	3,809	3,809	2,792
This appropriation is limited to the undertaking of initiatives within the Oceans Survey 20/20 Programme.			
<b><i>Policy Advice and Related Services MCOA (M44)</i></b>	-	-	2,546
<i>Ministerial Services, Appointments, Implementation and Operational Policy</i>	-	-	625
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities, including appointments to boards, the implementation of policy decisions and development of operational policy.			
<i>Policy Advice</i>	-	-	1,921
This output class 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 relating to land, property and geospatial information.			
<b><i>Standards and Quality Assurance (M44)</i></b>	7,149	7,149	7,162
Ensuring that the regulatory frameworks that create and protect property rights, and protect the public interest in Crown property management, rating valuations and the land information for which LINZ is responsible, are managed effectively and that delivery against the frameworks is quality assured.			
<b><i>Policy Advice (M44)</i></b>	2,546	2,546	-
Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister.			
<b>Total Departmental Output Expenses</b>	<b>109,005</b>	<b>95,966</b>	<b>100,953</b>

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses			
<b><i>Contaminated Sites (M44)</i></b>	500	150	500
Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.			
<b>Total Non-Departmental Output Expenses</b>	<b>500</b>	<b>150</b>	<b>500</b>
Non-Departmental Other Expenses			
<b><i>Bad and Doubtful Debts (M44)</i></b>	25	25	25
This appropriation is limited to the provision for writing off bad and doubtful debts.			
<b><i>Crown Forest Management (M44)</i></b>	844	844	500
Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.			
<b><i>Crown Rates (M44)</i></b>	1,107	1,107	1,107
Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.			
<b><i>Depreciation (M44)</i></b>	393	393	393
This appropriation is limited to depreciation of buildings on surplus Crown land.			
<b><i>Land Liabilities (M44)</i></b>	963	584	843
Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.			
<b><i>Proceeds from Sale of Transit NZ Properties (M44)</i></b>	33,000	8,000	17,000
To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties.			
<b><i>Residual Crown Leasehold Rents (M44)</i></b>	543	543	543
Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown.			
<b>Total Non-Departmental Other Expenses</b>	<b>36,875</b>	<b>11,496</b>	<b>20,411</b>
Departmental Capital Expenditure			
<b><i>Land Information New Zealand - Capital Expenditure PLA (M44)</i></b>	6,952	6,952	6,120
This appropriation is limited to the purchase or development of assets by and for the use of the Land Information New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>6,952</b>	<b>6,952</b>	<b>6,120</b>
Non-Departmental Capital Expenditure			
<b><i>Crown Acquisitions - Huntly East (M44)</i></b>	400	400	1,100
Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.			
<b><i>Loans for Crown Pastoral Lease Holders (M44)</i></b>	3,000	-	-
This appropriation is limited to loans made to Crown pastoral lessees who suffer significant financial hardship due to back-rent payable under the Crown Pastoral Land Act 1998.			
<b>Total Non-Departmental Capital Expenditure</b>	<b>3,400</b>	<b>400</b>	<b>1,100</b>
<b>Total Annual and Permanent Appropriations</b>	<b>156,732</b>	<b>114,964</b>	<b>129,084</b>

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<p><b>Land Tenure Reform Acquisitions (M44)</b></p> <p>This appropriation is limited to the acquisition of the lessees' interest in pastoral lease land and purchase of any land and/or assets required to complete the acquisition of lessee interest in order to achieve Tenure Review outcomes under the Crown Pastoral Land Act 1998, or to achieve Government high country objectives.</p> <p>Commences: 1 July 2011</p> <p>Expires: 30 June 2014</p>	Original Appropriation	32,001
	Adjustments to 2010/11	-
	Adjustments for 2011/12	10,577
	Adjusted Appropriation	42,578
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	21,244
	Estimated Actual for 2012/13	10,667
	Estimated Appropriation Remaining	10,667

## Details of Projected Movements in Departmental Net Assets

### Land Information New Zealand

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	40,647	42,075	
Capital Injections	-	-	
Capital Withdrawals	(12,884)	(8,750)	Provision to repay capital contribution.
Surplus to be Retained (Deficit Incurred)	14,312	11,786	
Other Movements	-	-	
Closing Balance	42,075	45,111	



# *Vote Māori Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Māori Affairs (M46), Minister for Whānau Ora (M82)

ADMINISTERING DEPARTMENT: Te Puni Kōkiri

MINISTER RESPONSIBLE FOR TE PUNI KŌKIRI: Minister of Māori Affairs

## Overview of the Vote

The Minister of Māori Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of over \$23 million for 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; and provision of other services to Ministers to enable them to discharge their portfolio
- a total of nearly \$14 million for the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and administrative costs of the Land Management Unit
- a total of nearly \$7 million for an integrated programme of community level social assistance to Māori whānau through the provision of services by Whānau Advocates (Kāitoko Whānau and Oranga Whānau); Māori Wardens and related entities
- a total of nearly \$8 million for strengthening relationships with Māori with emphasis on facilitation, brokerage, provision of local level information and co-ordination
- a total of nearly \$75 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho, Māori Television Services and Te Pūtahi Paoho) and Te Taura Whiri I Te Reo (Māori Language Commission)
- a total of just over \$10 million to purchase the services of the Māori Trustee
- a total of nearly \$3 million to progress Māori economic development initiatives across tourism and the productive sectors
- a total of just over \$14 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of over \$4 million for specific Māori Potential programmes including; Iwi Housing Support, Māori Registration Service, Māori Wardens, NZ Māori Council and Māori Women's Development Fund
- a total of \$500,000 for addressing Treaty and contemporary claims related matters
- a total of \$43,000 for various legislative payments administered by Te Puni Kōkiri, and
- a total of over \$2 million for departmental capital expenditure.

The Minister for Whānau Ora is responsible for the following appropriations:

- a total of nearly \$49 million for activities associated with implementing, developing and evaluating whānau ora service delivery approach (\$9 million) and the purchase of the whānau ora service delivery capability and whānau support (\$40 million).

Details of these appropriations are set out in Parts 2-6 for Vote Māori Affairs in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b><i>Integrated Whānau Social Assistance (M46)</i></b>	7,342	7,342	6,626
This appropriation is limited to community level social assistance through the provision of Whānau Advocates and Māori Wardens programmes.			
<b><i>Operations Management (M46)</i></b>	9,664	9,664	13,741
This appropriation is limited to the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.			
<b><i>Policy Advice and Related Outputs MCOA (M46)</i></b>	-	-	23,314
<b><i>Ministerial Servicing</i></b>	-	-	3,000
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision- making responsibilities).			
<b><i>Policy - Crown Māori Relationships</i></b>	-	-	7,993
This output class 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 relating to Crown Māori Relationships.			
<b><i>Policy - Māori Development</i></b>	-	-	12,321
This output class 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 relating to Māori Development.			
<b><i>Relationships and Information (M46)</i></b>	7,372	7,372	7,610
Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations.			
<b><i>Whānau Ora Administration (M82)</i></b>	10,805	10,805	9,201
This appropriation is limited to activities associated with implementing, developing and evaluating the whānau ora service delivery approach.			
<b><i>Policy - Crown Māori Relationships (M46)</i></b>	7,226	7,226	-
Advice on relationships between Māori people and the Crown. It includes Treaty policy issues and advice on the impact of legislation.			
<b><i>Policy - Economic and Enterprise (M46)</i></b>	12,021	12,021	-
Advice on policies and programmes that specifically impact on the economic and enterprise status of Māori people and resources. It includes the provision of Māori business development services.			
<b><i>Policy - Social and Cultural (M46)</i></b>	6,993	6,993	-
Advice on policies and programmes that specifically impact on the social and cultural status of Māori people and resources.			
<b>Total Departmental Output Expenses</b>	<b>61,423</b>	<b>61,423</b>	<b>60,492</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<b><i>Administration of Māori Broadcasting (M46)</i></b>	1,808	1,808	1,808
Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.			
<b><i>Growing Māori Productivity and Export Growth (M46)</i></b>	1,000	1,000	1,000
This appropriation is limited to payments to providers to improve skills, training and governance across the productive sectors targeted at, and appropriate to, Māori asset holders and businesses.			
<b><i>Iwi Housing Support (M46)</i></b>	456	456	456
Provision of capacity building support for Special Housing Action Zones.			
<b><i>Māori Radio Broadcasting (M46)</i></b>	11,344	11,344	10,744
Promotion of Māori language and Māori culture through radio broadcasting.			
<b><i>Māori Television Broadcasting (M46)</i></b>	40,332	40,332	40,332
Promotion of Māori language and Māori culture through television broadcasting.			
<b><i>Māori Television Channel (M46)</i></b>	16,611	16,611	16,611
Administration costs of the Māori Television channel.			
<b><i>Māori Trustee Functions (M46)</i></b>	10,347	10,347	10,347
This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.			
<b><i>Mātauranga (Knowledge) (M46)</i></b>	5,898	5,898	3,472
Purchasing partnered interventions, tools and investigative studies to support Māori in the acquisition, creation, maintenance and transferral of traditional and contemporary knowledge required to accelerate Māori development.			
<b><i>Promotion of the Māori Language (M46)</i></b>	5,204	5,204	5,204
Purchase of initiatives to revitalise and develop the Māori language in New Zealand. This includes outputs from Te Taura Whiri i Te Reo Māori (Māori Language Commission) and involves the promotion of the Māori language in New Zealand.			
<b><i>Rawa (Resources) (M46)</i></b>	7,133	7,133	5,471
Purchasing partnered interventions, tools and investigative studies to support Māori access to, utilisation, development and retention of resources required to accelerate Māori development.			
<b><i>Strengthening and Promoting Māori Tourism (M46)</i></b>	1,952	1,952	1,660
This appropriation is limited to payments to providers to strengthen the strategic leadership of the Māori Tourism sector, facilitate improvements in the capability and capacity of Māori tourism product, and promote Māori tourism.			
<b><i>Whakamana (Leadership) (M46)</i></b>	7,359	7,359	4,697
Purchasing partnered interventions, tools and investigative studies to strengthen Māori leadership, governance and management to accelerate Māori development.			
<b><i>Whānau Ora-based Service Development MCOA (M82)</i></b>	30,657	25,657	39,590
<i>Service Delivery Capability</i>	22,510	17,510	33,190
This output class is limited to support for providers to develop whānau ora service delivery capability.			
<i>Whānau Integration, Innovation and Engagement</i>	8,147	8,147	6,400
This output class is limited to support for providers to develop whānau integration, innovation and engagement.			
<b>Total Non-Departmental Output Expenses</b>	<b>140,101</b>	<b>135,101</b>	<b>141,392</b>

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Benefits and Other Unrequited Expenses</b>			
<b><i>Rangatiratanga Grants (M46)</i></b>	480	480	480
Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.			
<b>Total Benefits and Other Unrequited Expenses</b>	<b>480</b>	<b>480</b>	<b>480</b>
<b>Non-Departmental Other Expenses</b>			
<b><i>Administrative Expenses for Crown Land (M46)</i></b>	49	49	49
This appropriation is limited to funding the direct costs of Crown owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.			
<b><i>Māori Registration Service (M46)</i></b>	626	626	626
Contribution towards the ongoing cost of a national Māori registration service, which will assist in linking Māori with their tribes and tribal groups and compiling comprehensive and accurate registers of their members.			
<b><i>Māori Wardens (M46)</i></b>	1,178	1,178	1,178
Assistance to the National Māori Wardens Association to meet administrative costs and to provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and Whānau.			
<b><i>Māori Women's Development Fund (M46)</i></b>	1,867	1,867	1,867
Provide for the administration of government funding for the Māori Women's Development Fund.			
<b><i>New Zealand Wall Enhancement at UN Headquarters (M46)</i></b>	105	105	90
This appropriation is limited to providing enhancement to the New Zealand Wall at the United Nations' Headquarters, New York.			
<b><i>NZ Māori Council (M46)</i></b>	196	196	196
Administration costs of the New Zealand Māori Council.			
<b><i>Orakei Act 1991 (M46)</i></b>	7	7	7
Orakei Reserves Board fees and travel expenses in accordance with Section 29 of the Orakei Act 1991.			
<b><i>Payments to Trust Boards PLA (M46)</i></b>	15	15	15
Payment of annuities to Māori Trust Boards, in accordance with sections 4(2), 9(2) and 10(2) of the Māori Trust Boards Act 1955.			
<b><i>Te Ariki Trust (M46)</i></b>	21	21	21
Costs of administering the Te Ariki Trust.			
<b><i>Te Pūtahi Paoho (M46)</i></b>	131	131	131
Administration costs of Te Pūtahi Paoho (the Māori Television Electoral College).			
<b><i>Tūranganui-a-Kiwa Capacity Building (M46)</i></b>	500	500	500
This appropriation is limited to capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.			
<b><i>Te Waka (M46)</i></b>	328	328	-
This appropriation is limited to the contribution of funding to support the construction of a large transportable event marquee, in the shape of a traditional waka to be located on the Auckland Waterfront.			
<b>Total Non-Departmental Other Expenses</b>	<b>5,023</b>	<b>5,023</b>	<b>4,680</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<b><i>Te Puni Kōkiri - Capital Expenditure PLA (M46)</i></b>	994	994	2,410
This appropriation is limited to the purchase or development of assets by and for the use of Te Puni Kōkiri, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	994	994	2,410
<b>Non-Departmental Capital Expenditure</b>			
<b><i>Māori Trustee Capital (M46)</i></b>	300	300	-
This appropriation is limited to payments to support the capital requirements of the stand-alone Māori Trustee established under the Māori Trustee Amendment Act 2009.			
<b>Total Non-Departmental Capital Expenditure</b>	300	300	-
<b>Total Annual and Permanent Appropriations</b>	208,321	203,321	209,454

## Details of Projected Movements in Departmental Net Assets

### Te Puni Kōkiri

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	4,621	4,621	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	4,621	4,621	

# *Vote Office of the Clerk*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives  
(M78)

ADMINISTERING DEPARTMENT: Office of the Clerk of the House of Representatives

MINISTER RESPONSIBLE FOR OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES:  
Speaker of the House of Representatives

## Overview of the Vote

The Speaker of the House of Representatives is the responsible Minister for appropriations in Vote Office of the Clerk for the 2012/13 financial year covering the following:

- a total of just over \$17 million to assist the Clerk of the House to provide the secretariat for the House and its committees, broadcast and publish the proceedings of Parliament, maintain the parliamentary record and advise on parliamentary procedure and law and advocate for Parliament
- A total of just under \$2.800 million over three years to assist the Clerk of the House to provide advice on inter-parliamentary relations to the Speaker and members, establish an annual programme of incoming and outgoing visits, develop and implement individual visit programmes, assist in building the capacity of the Pacific Island parliaments, support the New Zealand Parliament's contribution on global issues at international parliamentary organisations and host international parliamentary conferences.

The Clerk of the House of Representatives is the principal permanent officer of the House and carries out the functions required under section 3 of the Clerk of the House of Representatives Act 1988.

"The functions of the Clerk of the House of Representatives shall be:

- (a) to note all proceedings of the House of Representatives and of any committee of the House
- (b) to carry out such duties and exercise such powers as may be conferred on the Clerk of the House of Representatives by law or by the Standing Orders and practice of the House of Representatives
- (c) to act as the principal officer of the Office of the Clerk of the House of Representatives and, in that capacity, to manage that office efficiently, effectively, and economically
- (d) to ensure that the members of the staff of the Office of the Clerk of the House of Representatives carry out their duties (including duties imposed on them by law or by the Standing Orders or practice of the House of Representatives) and maintain:
  - (i) proper standards of integrity and conduct, and
  - (ii) concern for the public interest
- (e) to be responsible, under the direction of the Speaker of the House of Representatives, for the official report of the proceedings of the House of Representatives and its committees."

The Office of the Clerk, established under section 14 of the Act, assists the Clerk in carrying out these functions.

Details of these appropriations are set out in Parts 2-6 for Vote Office of the Clerk in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Secretariat Services for the House of Representatives (M78)</i>	17,549	17,549	17,531
This appropriation is limited to the provision to the House of Representatives of professional advice and services designed to assist the House in the fulfilment of its constitutional functions, and enabling participation in, and understanding of, parliamentary proceedings.			
<b>Total Departmental Output Expenses</b>	17,549	17,549	17,531
<b>Departmental Capital Expenditure</b>			
<i>Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78)</i>	792	792	955
This appropriation is limited to the purchase or development of assets by and for the use of the Office of the Clerk of the House of Representatives, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	792	792	955
<b>Total Annual and Permanent Appropriations</b>	18,341	18,341	18,486

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<i>Inter-parliamentary Relations (M78)</i>	Original Appropriation	2,778
This appropriation is limited to services to improve relations between the New Zealand Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members, establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes, assisting to build the capacity of the Pacific Island parliaments, supporting (including through travel to meetings overseas) the New Zealand Parliament's contribution on global issues at international parliamentary organisations and hosting international parliamentary conferences.  Commences: 1 July 2011  Expires: 30 June 2014	Adjustments to 2010/11	-
	Adjustments for 2011/12	(2)
	Adjusted Appropriation	2,776
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	806
	Estimated Actual for 2012/13	985
	Estimated Appropriation Remaining	985

# Details of Projected Movements in Departmental Net Assets

## Office of the Clerk of the House of Representatives

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	6,243	6,243	Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>6,243</b>	<b>6,243</b>	

# *Vote Official Development Assistance*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Foreign Affairs (M34)

ADMINISTERING DEPARTMENT: Ministry of Foreign Affairs and Trade

MINISTER RESPONSIBLE FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE: Minister of Foreign Affairs

## Overview of the Vote

The Minister of Foreign Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of over \$55 million for management of New Zealand Official Development Assistance (ODA)
- a total of \$94 million for contributions to International Agencies, and
- a total of over \$405 million for other International Development Assistance.

Details of these appropriations are set out in Parts 2-6 for Vote Official Development Assistance in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Management of New Zealand Official Development Assistance (M34)</i> This appropriation is limited to advice and representation on international development issues and the management of the New Zealand Official Development Assistance (ODA) programme.	61,359	61,359	55,055
<b>Total Departmental Output Expenses</b>	61,359	61,359	55,055
<b>Non-Departmental Other Expenses</b>			
<i>International Agency Funding (M34)</i> This appropriation is limited to funding to multilateral agencies and international voluntary agencies for development assistance.	115,000	115,000	-
<i>New Zealand Voluntary Agency Grants (M34)</i> Contributions to non-government organisations providing humanitarian and development assistance overseas, conducting development education within New Zealand and providing capacity building and co-ordination support to New Zealand NGOs.	32,826	23,211	-
<b>Total Non-Departmental Other Expenses</b>	147,826	138,211	-
<b>Total Annual and Permanent Appropriations</b>	209,185	199,570	55,055

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<p><i>Global Development Assistance (M34)</i></p> <p>This appropriation is limited to provision of assistance for development activities for non Pacific Island countries including Asian, African, Latin American, Caribbean, and Middle Eastern countries. The assistance will be provided to development organisations, partner countries and through other delivery mechanisms and be used to implement activities that include humanitarian assistance; design, management, implementation and evaluation of those partner-led activities. The assistance is to be consistent with Ministers' requirement for NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need.</p> <p>Commences: 1 July 2009</p> <p>Expires: 30 June 2012</p>	Original Appropriation	312,000
	Adjustments to 2010/11	(705)
	Adjustments for 2011/12	(20,500)
	Adjusted Appropriation	290,795
	Actual to 2010/11 Year End	177,167
	Estimated Actual for 2011/12	113,628
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-
<p><i>International Agency Funding (M34)</i></p> <p>This appropriation is limited to funding to multilateral agencies and international voluntary agencies for development assistance.</p> <p>Commences: 1 July 2012</p> <p>Expires: 30 June 2015</p>	Original Appropriation	282,000
	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	282,000
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	94,000
Estimated Appropriation Remaining	188,000	
<p><i>International Development Assistance (M34)</i></p> <p>This appropriation is limited to the provision of bilateral and regional official development assistance, including humanitarian activities, for the design, management, implementation and evaluation of development activities and development education, capacity building and co-ordination support to partners. This assistance is for the promotion of the sustainable development and welfare of Pacific and other developing countries.</p> <p>Commences: 1 July 2012</p> <p>Expires: 30 June 2015</p>	Original Appropriation	1,207,003
	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
	Adjusted Appropriation	1,207,003
	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	405,113
Estimated Appropriation Remaining	801,890	
<p><i>Pacific Development Assistance (M34)</i></p> <p>This appropriation is limited to provision of assistance for development activities for Pacific Island countries. The assistance will be provided to development organisations, partner countries and through other delivery mechanisms; and be used to implement activities that include humanitarian assistance; design, management, implementation and evaluation of those partner-led activities. The assistance is to be consistent with Ministers' requirement for NZAID to work with development partners to ensure aid expenditure is targeted as close as possible to need.</p> <p>Commences: 1 July 2009</p> <p>Expires: 30 June 2012</p>	Original Appropriation	755,801
	Adjustments to 2010/11	1,953
	Adjustments for 2011/12	-
	Adjusted Appropriation	757,754
	Actual to 2010/11 Year End	474,896
	Estimated Actual for 2011/12	282,858
	Estimated Actual for 2012/13	-
Estimated Appropriation Remaining	-	

# *Vote Ombudsmen*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Office of the Ombudsmen

MINISTER RESPONSIBLE FOR OFFICE OF THE OMBUDSMEN: Speaker of the House of Representatives

## Overview of the Vote

The Speaker of the House of Representatives is responsible for appropriations in Vote Ombudsmen in 2012/13 totalling \$9.490 million (GST exclusive). This comprises:

- \$8.695 million annual appropriation for the Office of the Ombudsmen
- \$630,000 permanent legislative authority of Ombudsmen remuneration, and
- \$165,000 permanent legislative authority for capital expenditure.

The whole of the Vote is committed to the investigation, resolution of complaints and the provision of advice relating to central and local government administrative actions, and monitoring compliance with international conventions.

Details of these appropriations are set out in Parts 2-6 for Vote Ombudsmen in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Investigation and Resolution of Complaints About Government Administration (M78)</i> This appropriation is limited to the investigation, resolution of complaints and the provision of advice relating to central and local government administrative actions, and monitoring compliance with international conventions.	8,140	8,140	<b>8,695</b>
<b>Total Departmental Output Expenses</b>	8,140	8,140	8,695
<b>Departmental Other Expenses</b>			
<i>Remuneration of Ombudsmen PLA (M78)</i> This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.	628	628	630
<b>Total Departmental Other Expenses</b>	628	628	630
<b>Departmental Capital Expenditure</b>			
<i>Office of the Ombudsmen - Capital Expenditure PLA (M78)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Office of the Ombudsmen, as authorised by section 24(1) of the Public Finance Act 1989.	165	165	165
<b>Total Departmental Capital Expenditure</b>	165	165	165
<b>Total Annual and Permanent Appropriations</b>	<b>8,933</b>	<b>8,933</b>	<b>9,490</b>

# Details of Projected Movements in Departmental Net Assets

## Office of the Ombudsmen

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	329	329	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>329</b>	<b>329</b>	

# *Vote Pacific Island Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Pacific Island Affairs (M50)

ADMINISTERING DEPARTMENT: Ministry of Pacific Island Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

## Overview of the Vote

The Minister of Pacific Island Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

### **Departmental Appropriations**

- A total of \$1.766 million (28.8% of the Vote) for the purchase of policy advice.
- A total of \$4.365 million (71.2% of the Vote) for the monitoring and implementation of innovative programmes, to provide and receive information from the Pacific communities and facilitate links between communities and other Government agencies and the servicing of the Minister's office and Minister's Advisory Council.

### **Non-Departmental Appropriations**

- A total of \$1.156 million on the provision of business advice, information, support and education relating to business development, provided by the Pacific Business Trust.
- A total of \$1.200 million supporting Pacific Employment Services run in Auckland.
- A total of \$253,334 on pre-business training activities.

Details of these appropriations are set out in Parts 2-6 for Vote Pacific Island Affairs in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice and Ministerial Servicing MCOA (M50)</i>	-	-	6,131
<i>Communications, Projects &amp; Relationships</i> This output class is limited to ministerial servicing, nominations services, the development, implementation and monitoring of innovative projects and the establishment and maintenance of relationships with Pacific communities and key stakeholders, to improve outcomes for Pacific Peoples in New Zealand.	-	-	4,365
<i>Policy Advice</i> This output class 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.	-	-	1,766
<i>Policy, Communications and Relationships (M50)</i> This appropriation is limited to providing information, policy advice, nominations services, and the establishment and maintenance of relationships with Pacific communities, to improve outcomes for Pacific Peoples in New Zealand, as well as ministerial servicing.	6,754	6,754	-
<b>Total Departmental Output Expenses</b>	6,754	6,754	6,131
<b>Non-Departmental Output Expenses</b>			
<i>Promotions - Business Development (M50)</i> This output class involves the purchase of a range of services that will provide opportunities for Pacific peoples to gain the information and skills necessary to succeed in business.	1,409	1,409	1,409
<i>Skills Training and Employment (M50)</i> This appropriation is limited to the purchase of services from third party providers to support improved education, skill development, and entrepreneurship of Pacific peoples in Auckland.	1,000	1,000	1,200
<b>Total Non-Departmental Output Expenses</b>	2,409	2,409	2,609
<b>Benefits and Other Unrequited Expenses</b>			
<i>Study and Training Awards for Business Development (M50)</i> This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.	100	100	100
<i>Welfare of Pacific Island People in New Zealand (M50)</i> This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.	8	8	8
<b>Total Benefits and Other Unrequited Expenses</b>	108	108	108
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	100	100	100
<b>Total Departmental Capital Expenditure</b>	100	100	100
<b>Total Annual and Permanent Appropriations</b>	9,371	9,371	8,948

# Details of Projected Movements in Departmental Net Assets

## Ministry of Pacific Island Affairs

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	1,023	1,023	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,023</b>	<b>1,023</b>	

# *Vote Parliamentary Commissioner for the Environment*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Parliamentary Commissioner for the Environment

MINISTER RESPONSIBLE FOR PARLIAMENTARY COMMISSIONER FOR THE ENVIRONMENT:  
Speaker of the House of Representatives

## Overview of the Vote

The Speaker of the House of Representatives is responsible for the appropriations in Vote Parliamentary Commissioner for the Environment for the 2012/13 financial year covering the following:

- a total of just over \$2.600 million for providing reports and advice to the House of Representatives.

Details of these appropriations are set out in Parts 2-6 for Vote Parliamentary Commissioner for the Environment in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Reports and Advice (M78)</i>	2,340	2,340	<b>2,340</b>
This appropriation is limited to reviewing, investigating, providing reports and advice on the legal and other systems governing management of the environment and the performance of central and local government agencies in maintaining and improving the quality of the environment.			
<b>Total Departmental Output Expenses</b>	2,340	2,340	2,340
<b>Departmental Other Expenses</b>			
<i>Remuneration of the Parliamentary Commissioner for the Environment PLA (M78)</i>	276	276	276
This appropriation is limited to remuneration expenses for the Parliamentary Commissioner for the Environment as authorised by section 9 of the Environment Act 1986.			
<b>Total Departmental Other Expenses</b>	276	276	276
<b>Departmental Capital Expenditure</b>			
<i>Parliamentary Commissioner for the Environment - Capital Expenditure PLA (M78)</i>	72	72	72
This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Commissioner for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	72	72	72
<b>Total Annual and Permanent Appropriations</b>	2,688	2,688	2,688

# Details of Projected Movements in Departmental Net Assets

## Parliamentary Commissioner for the Environment

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	614	614	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>614</b>	<b>614</b>	

# *Vote Parliamentary Counsel*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5)

ADMINISTERING DEPARTMENT: Parliamentary Counsel Office

MINISTER RESPONSIBLE FOR PARLIAMENTARY COUNSEL OFFICE: Attorney-General

## Overview of the Vote

The Attorney-General is responsible for appropriations in Vote Parliamentary Counsel for the 2012/13 financial year covering the following:

- a total of just over \$9 million for drafting Government Bills (including amendments) and statutory regulations, and examining and reporting on local Bills and private Bills, and drafting amendments to them
- a total of just over \$11.600 million for supplying printed copies of Government Bills and Government Supplementary Order Papers (SOPs), pamphlet copies of Acts and Statutory Regulations, and annual volumes of Acts and Statutory Regulations, compiling reprints of Acts and Statutory Regulations with their amendments incorporated and publishing them, publishing the Tables of New Zealand Acts and Ordinances and Statutory Regulations in Force in printed form, and providing them for sale at designated bookshops and by subscription, providing free public access via the Internet to an electronic database of legislation, including Bills and SOPs, and maintaining the electronic database of legislation in an up-to-date form
- a total of just over \$2.300 million on the purchase or development of assets by and for the use of the Parliamentary Counsel Office, as authorised by section 24 (1) of the Public Finance Act 1989.

Details of these appropriations are set out in Parts 2-6 for Vote Parliamentary Counsel in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<i>Access to Legislation (M5)</i>	11,646	11,646	<b>11,625</b>
This appropriation is limited to supplying printed copies of Government Bills and Supplementary Order Papers to the House; publishing legislation and distributing it through designated bookshops and by subscription; reprinting legislation with the amendments incorporated; publishing tables of legislation; providing free public access via the Internet to a database of up-to-date legislation.			
<i>Law Drafting Services (M5)</i>	9,215	9,215	<b>9,051</b>
This appropriation is limited to drafting Government Bills (including amendments) and Statutory Regulations, examining and reporting on local Bills and private Bills and drafting amendments to them.			
<b>Total Departmental Output Expenses</b>	<b>20,861</b>	<b>20,861</b>	<b>20,676</b>
<b>Departmental Capital Expenditure</b>			
<i>Parliamentary Counsel Office - Capital Expenditure PLA (M5)</i>	3,585	3,585	2,350
This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Counsel Office, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>3,585</b>	<b>3,585</b>	<b>2,350</b>
<b>Total Annual and Permanent Appropriations</b>	<b>24,446</b>	<b>24,446</b>	<b>23,026</b>

# Details of Projected Movements in Departmental Net Assets

## Parliamentary Counsel Office

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	15,091	15,091	Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>15,091</b>	<b>15,091</b>	

# *Vote Parliamentary Service*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Speaker of the House of Representatives (M78)

ADMINISTERING DEPARTMENT: Parliamentary Service

MINISTER RESPONSIBLE FOR PARLIAMENTARY SERVICE: Speaker of the House of Representatives

## Overview of the Vote

The Speaker is responsible for appropriations in Vote Parliamentary Service for the 2012/13 financial year covering the following:

- a total of \$67.900 million for purchasing support and administrative services from the Parliamentary Service
- a total of \$43.700 million for other expenditure to support members
- a total of \$20 million for payment of members' salaries and allowances
- a total of \$16 million for multi-year capital investment in the parliamentary precincts
- a total of \$4.900 million for departmental capital expenditure.

Details of these appropriations are set out in Parts 2-6 for Vote Parliamentary Service in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Operations, Information and Advisory Services MCOA (M78)</i>	52,888	52,888	<b>50,401</b>
<i>Advice on Parliamentary Services and Entitlements</i> This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.	836	836	816
<i>Building and Operations Management</i> This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.	27,803	27,803	26,191
<i>Parliamentary Information Services</i> This output class is limited to the provision of library and electronic information services through the Parliamentary Library; the provision of computing facilities; and computing and telecommunications advisory services associated with these.	16,934	16,934	18,040
<i>Personnel and Accounting Services to Members and Other Agencies</i> This output class is limited to the provision of services to members, Leader and Whip offices, electoral candidates and former members, providing travel, accounting, staffing advice and support, health safety and wellness, payroll services; and, bureau accounting and payroll services to other parliamentary agencies.	7,315	7,315	5,354
<i>Services to Members (M78)</i> This appropriation is limited to the provision of services to Office of the Speaker of the House of Representatives and of support staff to members and, during the immediate post election period, electoral candidates and former members in accordance with Directions given by the Speaker.	19,855	19,855	<b>17,880</b>
<b>Total Departmental Output Expenses</b>	<b>72,743</b>	<b>72,743</b>	<b>68,281</b>
<b>Departmental Other Expenses</b>			
<i>Recovery from February 2011 Christchurch Earthquake (M78)</i> This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing out-of-Parliament offices in Christchurch following the 22 February 2011 earthquake.	18	18	-
<b>Total Departmental Other Expenses</b>	<b>18</b>	<b>18</b>	<b>-</b>
<b>Non-Departmental Other Expenses</b>			
<i>Depreciation Expense on Parliamentary Complex (M78)</i> This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.	14,000	14,000	<b>14,000</b>
<i>Members' Communications (M78)</i> This appropriation is limited to members' and, during the immediate post election period, electoral candidates' and former members' communications (voice and data) entitlements, and members' and, during the immediate post election period, electoral candidates' and former members' use of standard office products and stationery supplies as allowed under directions given by the Speaker.	2,626	2,626	<b>2,426</b>
<i>Members of the House of Representatives' Salaries and Allowances PLA (M78)</i> This appropriation is limited to expenses incurred under section 16 of the Civil List Act 1979 and incorporates salaries and allowances determined by the Remuneration Authority, payable to members of Parliament who are neither Ministers of the Crown nor Parliamentary Under-Secretaries.	20,000	20,000	20,000

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<i>Party and Member Support - ACT (M78)</i> This appropriation is limited to funding for the ACT parliamentary party to support its Leader's office, research operations, Whip's office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	437	430	187
<i>Party and Member Support - Green (M78)</i> This appropriation is limited to funding for the Green parliamentary party to support its Co-Leaders' office, research operations, Parliamentary musterer's office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	1,569	1,530	1,882
<i>Party and Member Support - Labour (M78)</i> This appropriation is limited to funding for the Labour parliamentary party to support its Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	5,503	5,500	5,026
<i>Party and Member Support - Mana (M78)</i> This appropriation is limited to funding for the Mana parliamentary party to support its Leader's office, research operations, office and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	282	282	272
<i>Party and Member Support - Maori (M78)</i> This appropriation is limited to funding for the Maori parliamentary party to support its Co-Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	580	580	466
<i>Party and Member Support - National (M78)</i> This appropriation is limited to funding for the National parliamentary party to support its Leader's office, research operations, Whips' office, members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	7,076	6,526	7,152
<i>Party and Member Support - New Zealand First (M78)</i> This appropriation is limited to funding for the New Zealand First parliamentary party to support its Leader's office, research operations, Whips' office members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	567	567	1,118
<i>Party and Member Support - United Future (M78)</i> This appropriation is limited to funding for the United Future parliamentary party to support its Leader's office, research operations, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	187	152	187
<i>Travel of Members and Others (M78)</i> This appropriation is limited to domestic accommodation, air, land and sea travel, and international air travel for members, spouses/partners and dependents, electoral candidates and their spouses/partners and dependents, former members and spouses/partners, political exchange participants and officials as allowed under directions given by the Speaker.	10,800	10,800	11,000
<i>Member Support - Independent (M78)</i> This appropriation is limited to funding for the Independent members' and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.	32	24	-

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Party and Member Support - Progressive Coalition (M78)</i>	124	124	-
This appropriation is limited to funding for the Progressive Coalition parliamentary party to support its Leader's office, research operations, member's and, during the immediate post election period, electoral candidates' and former members' parliamentary operations as allowed under directions given by the Speaker.			
<b>Total Non-Departmental Other Expenses</b>	63,783	63,141	63,716
<b>Departmental Capital Expenditure</b>			
<i>Parliamentary Service - Capital Expenditure PLA (M78)</i>	6,730	6,730	4,950
This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Service, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	6,730	6,730	4,950
<b>Total Annual and Permanent Appropriations</b>	143,274	142,632	136,947

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Capital Expenditure</b>		
<p><i>Crown Asset Management (M78)</i></p> <p>Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.</p> <p>Commences: 1 July 2008</p> <p>Expires: 30 June 2012</p>	Original Appropriation	7,112
	Adjustments to 2010/11	5,011
	Adjustments for 2011/12	(3,200)
	Adjusted Appropriation	8,923
	Actual to 2010/11 Year End	4,514
	Estimated Actual for 2011/12	4,409
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-
	<p><i>Crown Asset Management (M78)</i></p> <p>This appropriation is limited to minor capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.</p> <p>Commences: 1 July 2012</p> <p>Expires: 30 June 2016</p>	Original Appropriation
Adjustments to 2010/11		-
Adjustments for 2011/12		-
Adjusted Appropriation		16,000
Actual to 2010/11 Year End		-
Estimated Actual for 2011/12		-
Estimated Actual for 2012/13		6,400
Estimated Appropriation Remaining		9,600

## Details of Projected Movements in Departmental Net Assets

### Parliamentary Service

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	25,760	25,760	Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>25,760</b>	<b>25,760</b>	

# *Vote Police*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Police (M51)

ADMINISTERING DEPARTMENT: New Zealand Police

MINISTER RESPONSIBLE FOR NEW ZEALAND POLICE: Minister of Police

## Overview of the Vote

The Minister of Police is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$3.150 million (0.20% of the Vote) for Policy Advice and Ministerial Servicing - MCOA
- a total of \$153.088 million (10.3% of the Vote) for General Crime Prevention Services
- a total of \$144.922 million (9.8% of the Vote) for Specific Crime Prevention Services and Maintenance of Public Order
- a total of \$392.776 million (26.4% of the Vote) for Police Primary Response Management
- a total of \$368.297 million (24.8% of the Vote) for Investigations
- a total of \$123.490 million (8.3% of the Vote) for Case Resolution and Support to Judicial Process
- a total of \$300.609 million (20.2% of the Vote) for Road Safety Programme, and
- a total of \$100,000 in non-departmental appropriations for a contribution to the United Nations Drug Control Programme.

The Department expects to collect a total of \$88.100 million of Crown revenue in 2012/13, largely arising from traffic infringement fees. These are collected on an agency basis for the Crown.

Details of these appropriations are set out in Parts 2-6 for Vote Police in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Case Resolution and Support to Judicial Process (M51)</i>	120,614	120,614	<b>123,490</b>
Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.			
<i>General Crime Prevention Services (M51)</i>	151,808	151,808	<b>153,088</b>
Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.			
<i>Investigations (M51)</i>	364,235	364,235	<b>368,297</b>
Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.			
<i>Police Primary Response Management (M51)</i>	388,708	388,708	<b>392,776</b>
Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.			
<i>Policy Advice and Ministerial Services MCOA (M51)</i>	-	-	<b>3,150</b>
<i>Ministerial Services</i>	-	-	727
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).			
<i>Policy Advice</i>	-	-	2,423
This output class is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.			
<i>Road Safety Programme (M51)</i>	298,455	298,455	<b>300,609</b>
This output class covers the delivery of services outlined in the New Zealand Road Safety Programme directed towards the achievement of the road safety outcomes.			
<i>Specific Crime Prevention Services and Maintenance of Public Order (M51)</i>	150,486	150,486	<b>144,922</b>
Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the Pacific Islands Chiefs of Police; and proactive patrolling.			
<i>Policy Advice and Ministerial Servicing (M51)</i>	3,134	3,134	-
Ministerial services, drafting replies to ministerial questions, and policy advice on policing issues.			
<b>Total Departmental Output Expenses</b>	<b>1,477,440</b>	<b>1,477,440</b>	<b>1,486,332</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Other Expenses</b>			
<i>Compensation for Confiscated Firearms (M51)</i>	10	10	10
Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.			
<b>Total Departmental Other Expenses</b>	10	10	10
<b>Non-Departmental Other Expenses</b>			
<i>United Nations Drug Control Programme (M51)</i>	100	100	100
United Nations Drug Control Programme contribution.			
<b>Total Non-Departmental Other Expenses</b>	100	100	100
<b>Departmental Capital Expenditure</b>			
<i>New Zealand Police - Capital Expenditure PLA (M51)</i>	105,400	105,400	132,100
This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	105,400	105,400	132,100
<b>Total Annual and Permanent Appropriations</b>	1,582,950	1,582,950	1,618,542

## Details of Projected Movements in Departmental Net Assets

### New Zealand Police

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	879,353	878,184	
Capital Injections	1,932	1,954	Following are the sources of capital in 2012/13: Courts Electronic Operating Model [DOM Min (11) 13/5] \$1.228 million and Implementation of Criminal Procedure (Reform and Modernisation) Bill [DOM MIN (11) 18/2] \$726,000.
Capital Withdrawals	(2,800)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	(301)	-	
<b>Closing Balance</b>	878,184	880,138	

# *Vote Primary Industries*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Primary Industries (M87)

ADMINISTERING DEPARTMENT: Ministry for Primary Industries

MINISTER RESPONSIBLE FOR MINISTRY FOR PRIMARY INDUSTRIES: Minister for Primary Industries

## Overview of the Vote

The Minister for Primary Industries is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just over \$148 million (22% of the Vote) on departmental output expenses for the development and implementation of policy advice
- a total of just over \$142 million (22% of the Vote) on departmental output expenses for border and domestic biosecurity risk management
- a total of over \$31 million (5% of the Vote) on departmental output expenses for implementation of the Emissions Trading Scheme and indigenous forestry provisions of the Forests Act 1949, administration of grants and programmes, animal welfare education and enforcement, administration and management of Crown forestry assets, provision of accommodation to other agencies, and South Pacific Regional Fisheries Management Organisation interim secretariat costs
- a total of nearly \$146 million (22% of the Vote) on non-departmental output expenses for purchasing forest management and wood production services from sector contractors for Crown forests, for the Crown's contribution to implementation of the Bovine Tuberculosis National Pest Management Strategy, for climate change research, and for the operation of the NZ Walking Access Commission
- a total of \$1.760 million for the operation of the Rural Veterinarians Bonding Scheme
- a total of just over \$170 million (26% of the Vote) for non-departmental other expenses, notably for the Primary Growth Partnership, a Government-industry initiative that invests in significant programmes of research and innovation to boost economic growth and sustainability across the primary sectors, and for settlement of the Crown's aquaculture new space obligations under the Māori Commercial Aquaculture Claims Settlement Act 2004, and
- a total of nearly \$18 million (3% of the Vote) for departmental capital expenditure.

### Crown Revenue and Capital Receipts

The Ministry expects to collect just over \$169 million of Crown revenue and capital receipts in 2012/13, made up as follows:

- a total of just over \$127 million for the sale of logs from Crown forests
- a total of over \$34 million in cost recoveries from the fishing industry
- a total of just over \$3 million from forestry encouragement loan interest and loan repayments
- a total of just over \$1 million in fines imposed under the Biosecurity Act and Fisheries Act
- a total of \$750,000 from the Emissions Trading Scheme fees and levies payable under the Dairy Industry Restructuring Act 2001, and
- a total of nearly \$3 million from other revenue, including deemed values applied to catch in excess of fishing quota and forfeitures for fisheries offences.

Details of these appropriations are set out in Parts 2-6 for Vote Primary Industries in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration and Management of Crown Forestry Assets (M87)</i>	-	-	1,877
This appropriation is limited to administration and management of the Crown's interest in forests and forestry-related assets.			
<i>Administration of Grants and Programmes (M87)</i>	-	-	10,158
This appropriation is limited to the administration of government approved schemes, grants and assistance to the land-based sectors.			
<i>Animal Welfare Education and Enforcement (M87)</i>	-	-	5,136
This appropriation is limited to education and enforcement intended to improve animal welfare in New Zealand.			
<i>Border Biosecurity Risk Management MCOA (M87)</i>	-	-	91,339
<i>Border Biosecurity Monitoring and Clearance</i>	-	-	79,523
This output class is limited to biosecurity monitoring and clearance programmes that manage the biosecurity risk associated with international trade and travel.			
<i>Border Biosecurity Systems Development and Maintenance</i>	-	-	11,816
This output class is limited to the development and maintenance of standards and systems that manage biosecurity risk associated with imports and exports.			
<i>Development of Policy Advice MCOA (M87)</i>	-	-	71,475
<i>Agriculture and Forestry Policy Advice</i>	-	-	17,974
This output class is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to agriculture and forestry, animal welfare and climate change.			
<i>Biosecurity Policy Advice</i>	-	-	3,823
This output class is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to biosecurity.			
<i>Fisheries Policy Advice</i>	-	-	10,832
This output class is limited to the provision of advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to the development of standards and guidelines for the sustainable and efficient utilisation of New Zealand's fisheries and promotion of New Zealand's interests in an international context.			
<i>Operational Advice on Sustainability and Management Controls in Fisheries</i>	-	-	38,846
This output class is limited to operational advice (including second opinion advice and contributing to policy advice led by other agencies) to support decision-making by Ministers on Government policy matters relating to operational advice on sustainability and management controls for New Zealand's fisheries.			
<i>Domestic Biosecurity Risk Management MCOA (M87)</i>	-	-	50,876
<i>Biosecurity Incursion Response and Long Term Pest Management</i>	-	-	13,084
This output class is limited to the assessment, containment and possible eradication of suspected risk organisms within New Zealand.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<i>Domestic Biosecurity Surveillance</i>	-	-	37,792
This output class is limited to domestic surveillance activities.			
<i>Implementation of Policy Advice MCOA (M87)</i>	-	-	76,779
<i>Aquaculture</i>	-	-	2,897
This output class is limited to implementing, supporting and monitoring the aquaculture strategy, and ministerial servicing.			
<i>Fisheries Enforcement and Monitoring</i>	-	-	32,359
This output class is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws, and ministerial servicing.			
<i>Fisheries Management</i>	-	-	23,549
This output class is limited to implementing ministerial decisions on sustainability and management controls for New Zealand fisheries, and ministerial servicing.			
<i>Implementation of Agriculture and Forestry Policy Advice</i>	-	-	14,423
This output class is limited to implementing policy decisions, operational policy, and administering legislation relating to agriculture and forestry, animal welfare and climate change matters, and ministerial servicing.			
<i>Implementation of Biosecurity Policy Advice</i>	-	-	3,551
This output class is limited to implementing policy decisions, operational policy, and administering legislation relating to biosecurity matters, and ministerial servicing.			
<i>Implementation of the Emissions Trading Scheme and Indigenous Forestry (M87)</i>	-	-	13,244
This appropriation is limited to the implementation of the agriculture and forestry provisions of the Climate Change Response Act 2002 and the indigenous forestry provisions of the Forests Act 1949.			
<i>Interim Secretariat South Pacific Regional Fisheries Management Organisation (M87)</i>	-	-	148
This appropriation is limited to administrative support for the interim secretariat of the South Pacific Regional Fisheries Management Organisation.			
<i>Support Services and Infrastructure to Other Agencies RDA (M87)</i>	-	-	898
This appropriation is limited to providing support services to other agencies, including financial, personnel and information technology services and sub-leasing of surplus accommodation.			
<b>Total Departmental Output Expenses</b>	-	-	321,930
<b>Non-Departmental Output Expenses</b>			
<i>Climate Change Research (M87)</i>	-	-	9,200
This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.			
<i>Control of TB Vectors (M87)</i>	-	-	30,850
This appropriation is limited to the Crown's contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.			
<i>Management of Crown Forestry Assets (M87)</i>	-	-	103,833
This appropriation is limited to the purchase of forestry operations, management services, research and related forest asset expenditure.			
<i>Support for Walking Access (M87)</i>	-	-	1,789
This appropriation is limited to the operation of the New Zealand Walking Access Commission.			
<b>Total Non-Departmental Output Expenses</b>	-	-	145,672

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Benefits and Other Unrequited Expenses</b>			
<i>Rural Veterinarians Bonding Scheme (M87)</i>	-	-	1,760
This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.			
<b>Total Benefits and Other Unrequited Expenses</b>	-	-	1,760
<b>Non-Departmental Other Expenses</b>			
<i>Adverse Climatic Events (M87)</i>	-	-	526
This appropriation is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.			
<i>Afforestation Grants Scheme (M87)</i>	-	-	5,869
This appropriation is limited to Afforestation Grant Scheme grants.			
<i>Aquaculture Settlements (M87)</i>	-	-	55,500
This appropriation is limited to the recognition of settlements negotiated under the Māori Aquaculture Commercial Claims Settlement Act 2004.			
<i>Community Irrigation Fund and Schemes (M87)</i>	-	-	1,332
This appropriation is limited to Community Irrigation Fund grants and operating and maintaining Crown irrigation schemes.			
<i>East Coast Afforestation Grants (M87)</i>	-	-	5,050
This appropriation is limited to grants under the Forestry (East Coast) Grants Regulations 1992.			
<i>Fisheries Quota Shares and ACE Administration Costs (M87)</i>	-	-	24
This appropriation is limited to the administration of the sale of Crown Quota Shares and Annual Catch Entitlement (ACE).			
<i>Hill Country Erosion Fund (M87)</i>	-	-	2,200
This appropriation is limited to projects that protect erosion-prone hill country.			
<i>Provision for Write Downs (M87)</i>	-	-	711
This appropriation is limited to non-departmental debt write-offs.			
<i>Response to the Kiwifruit disease Pseudomonas Syringae pv. Actinidiae (M87)</i>	-	-	1,500
This appropriation is limited to supporting an industry-led programme for the kiwifruit disease pseudomonas syringae pv. actinidiae.			
<i>Subscriptions to International Organisations (M87)</i>	-	-	3,158
This appropriation is limited to New Zealand's membership of primary industry-related international organisations.			
<i>Sustainable Farming Fund (M87)</i>	-	-	9,000
This appropriation is limited to community driven programmes aimed at improving economic and environmental performance.			
<b>Total Non-Departmental Other Expenses</b>	-	-	84,870
<b>Departmental Capital Expenditure</b>			
<i>Ministry for Primary Industries - Capital Expenditure PLA (M87)</i>	-	-	17,775
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for Primary Industries, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	-	-	17,775
<b>Total Annual and Permanent Appropriations</b>	-	-	657,583

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<i>Global Research Alliance on Agricultural Greenhouse Gases (M87)</i>	Original Appropriation	38,253
This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	38,253
Expires: 30 June 2016	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	8,600
	Estimated Appropriation Remaining	29,653
<i>Primary Growth Partnership (M87)</i>	Original Appropriation	352,380
This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the Centre for Agricultural Greenhouse Gas Research.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	352,380
Expires: 30 June 2017	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	70,476
	Estimated Appropriation Remaining	281,904
<i>Water Storage and Irrigation Investment Proposals (M87)</i>	Original Appropriation	32,500
This appropriation is limited to preparation of proposals for irrigation schemes to an investment ready stage.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2012	Adjusted Appropriation	32,500
Expires: 30 June 2016	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	-
	Estimated Actual for 2012/13	6,500
	Estimated Appropriation Remaining	26,000

# Details of Projected Movements in Departmental Net Assets

## Ministry for Primary Industries

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	37,424	58,266	
Capital Injections	21,437	8,506	Development of: Joint Border Management System (JBMS) with New Zealand Customs Service (\$4.986 million); National Animal Identification Traceability (NAIT) application (\$800,000); system for trans-Tasman transfer of x-ray images of checked-in baggage (\$2 million); and electronic wine certification capability (\$720,000).
Capital Withdrawals	(595)	(595)	Part repayment of 2004/05 capital injection for MAF Head Office accommodation.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	58,266	66,177	



# *Vote Prime Minister and Cabinet*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Prime Minister (M52)

ADMINISTERING DEPARTMENT: Department of the Prime Minister and Cabinet

MINISTER RESPONSIBLE FOR DEPARTMENT OF THE PRIME MINISTER AND CABINET: Prime Minister

## Overview of the Vote

The Prime Minister is responsible for appropriations in the Vote Prime Minister and Cabinet for the 2012/13 financial year covering the following:

- nearly \$3.500 million on free and frank advice on policy issues; services to facilitate inter-departmental coordination of policy development; and leadership of a more collective approach to performance across the state sector
- \$4 million on secretariat services to Cabinet, Cabinet committees and the Executive Council; and administration of the New Zealand Royal Honours system and coordination of the Government's legislation programme
- nearly \$4 million on support services to the Governor-General and maintenance of the official residences
- nearly \$7 million for leadership, advice, coordination around national security matters, leading collaboration within the New Zealand intelligence community including establishing and leading the National Cyber Policy Office, and providing assessments to support national security
- \$407,000 for operating the Science Advisory Committee
- \$650,000 on Government House capital investment
- over \$1.500 million under permanent legislative authority (Governor-General Act 2010) for payments for the salary, allowance, programme and travel expenses outside New Zealand of the Governor-General
- \$2.700 million on departmental capital expenditure
- \$74,000 under permanent legislative authority (NZSIS Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- nearly \$2 million for depreciation expenses on Crown assets (Government Houses and their contents), and
- \$218,000 for an ex gratia payment to the University of Auckland for the services of the Prime Minister's Chief Science Advisor.

Details of these appropriations are set out in Parts 2-6 for Vote Prime Minister and Cabinet in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice and Support Services MCOA (M52)</i>	-	-	18,682
<i>Intelligence Coordination and National Security Priorities</i> This output class is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.	-	-	6,990
<i>Policy Advice - Prime Minister and Cabinet</i> This output class 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 the Prime Minister and the Cabinet.	-	-	3,427
<i>Science Advisory Committee</i> This output class is limited to the purchase of high-quality scientific advice to the Prime Minister.	-	-	407
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i> This output class is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.	-	-	3,858
<i>Support, Secretariat and Coordination Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.	-	-	4,000
<i>Intelligence Coordination and National Security Priorities (M52)</i> Leadership, advice and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.	5,967	5,967	-
<i>Policy Advice and Secretariat and Coordination Services (M52)</i> Strategic and issues-based policy advice of a frank and impartial nature to the Prime Minister and other Ministers; advice on constitutional policy and procedural issues for the Governor-General, and the Prime Minister and Cabinet; support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.	7,345	7,345	-
<i>Science Advisory Committee (M52)</i> This appropriation is limited to the purchase of high quality scientific advice to the Prime Minister.	407	407	-
<i>Support Services to the Governor-General and Maintenance of the Official Residences (M52)</i> This appropriation is limited to financial, administrative, communications and advisory services for the Governor-General; services to maintain the Governor-General's residences.	3,159	3,156	-
<i>Support Services to the Governor-General and Maintenance of the residences (M52)</i> This appropriation is limited to financial, administrative, communications, travel and advisory services for the Governor-General; services to maintain the Governor-General's residences including gardening, maintenance and security; and conservation of Government House, Wellington.	669	669	-
<b>Total Departmental Output Expenses</b>	17,547	17,544	18,682

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Depreciation Expenses on Crown Assets (M52)</i> Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	1,962	1,500	<b>1,962</b>
<i>Ex gratia payment to the University of Auckland (M52)</i> This appropriation is limited to ex gratia payments to the University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee.	218	218	<b>218</b>
<i>Fees for the Commissioner of Security Warrants PLA (M52)</i> The appropriation under permanent legislative authority (the NZSIS Amendment (No. 2) Act 1999) will provide for payments to the Commissioner as an independent judicial officer for the authorisation of domestic security warrants.	74	74	74
<i>Governor-General's Programme PLA (M52)</i> This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	778	778	839
<i>Governor-General's Salary and Allowance PLA (M52)</i> This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.	340	340	366
<i>Governor-General's travel outside New Zealand PLA (M52)</i> This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.	256	256	307
<i>Governor-General - Remuneration and Travel PLA (M52)</i> The appropriation under permanent legislative authority (section 26 of the Governor-General Act 2010) provides for payment of the salary, personal allowance and travel expenses of the Governor-General.	242	242	-
<i>Loss on sale of Crown Assets (M52)</i> Loss on disposal of Crown assets	243	235	-
<b>Total Non-Departmental Other Expenses</b>	<b>4,113</b>	<b>3,643</b>	<b>3,766</b>
<b>Departmental Capital Expenditure</b>			
<i>Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.	480	480	2,700
<b>Total Departmental Capital Expenditure</b>	<b>480</b>	<b>480</b>	<b>2,700</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Government House - Capital Investment (M52)</i> This appropriation is limited to the conservation of the Government House, Wellington property to maintain or increase its on-going use, functionality, and value as a heritage asset; and purchases of and investment in capital items for Government House, Auckland.	1,088	1,088	<b>650</b>
<b>Total Non-Departmental Capital Expenditure</b>	<b>1,088</b>	<b>1,088</b>	<b>650</b>
<b>Total Annual and Permanent Appropriations</b>	<b>23,228</b>	<b>22,755</b>	<b>25,798</b>

# Details of Projected Movements in Departmental Net Assets

## Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	703	400	
Capital Injections	1,020	2,600	New funding for secure, shared electronic platform (Cabnet) to support Cabinet decision making.
Capital Withdrawals	(1,323)	-	Following the implementation of the Central Agencies Shared Services, all information technology assets were transferred to Treasury in 2011/12.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>400</b>	<b>3,000</b>	



# *Vote Revenue*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Revenue (M57)

ADMINISTERING DEPARTMENT: Inland Revenue Department

MINISTER RESPONSIBLE FOR INLAND REVENUE DEPARTMENT: Minister of Revenue

## Overview of the Vote

The Minister of Revenue is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of nearly \$692 million on departmental output expenses including management of debt and outstanding returns, policy advice, services to inform the public about entitlements and meeting obligations, services to process obligations and entitlements, and taxpayer audit
- a total of \$104 million for departmental capital expenditure
- a total of nearly \$3,789 million for non-departmental benefits and other unrequited expenses
- a total of just over \$9 million for non-departmental borrowing expenses, and
- a total of nearly \$2,324 million for non-departmental other expenses.

The Minister of Revenue is also responsible for Crown revenue and receipts in the Vote for the 2012/13 financial year covering the following:

- a total forecast of \$51,848 million on tax revenue
- a total forecast of just over \$1,488 million on non-tax revenue, and
- a total forecast of \$951 million on capital receipts.

Details of these appropriations are set out in Parts 2-6 for Vote Revenue in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Management of Debt and Outstanding Returns (M57)</i> Taking action where returns are outstanding and where payments are overdue, including providing people with assistance on the actions they need to take to meet their obligations. This includes collection on behalf of other agencies and external parties.	111,333	109,476	130,872
<i>Policy Advice (M57)</i> 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.	16,101	15,939	7,808
<i>Services to Inform the Public About Entitlements and Meeting Obligations (M57)</i> Providing information and assistance to customers on the application of the law. Responding to customer enquiries about tax and social support programmes. Adjudication on behalf of the Commissioner on proposed taxpayer assessments. Providing binding rulings and other statements on the interpretation and application of the law administered by Inland Revenue. Provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making responsibilities).	251,799	247,808	256,103
<i>Services to Process Obligations and Entitlements (M57)</i> Registering tax payers, making tax assessments, assessing child support liabilities including providing a readily accessible inexpensive process for reviewing assessments, receiving and making payments to customers, processing applications and payments for social support programmes, collection of ACC Earners' levies, supplying information to other government agencies and accounting and reporting the collection of Crown revenue.	121,953	120,664	124,789
<i>Taxpayer Audit (M57)</i> Identifying risks to revenue and designing and undertaking audit activities accordingly. Managing litigation of disputed tax cases.	170,885	168,684	172,341
<b>Total Departmental Output Expenses</b>	672,071	662,571	691,913
<b>Benefits and Other Unrequited Expenses</b>			
<i>Child Support Payments PLA (M57)</i> Child support payments to custodial persons who are not dependent on the state for financial support (expenses incurred pursuant to section 141 of the Child Support Act 1991).	220,000	220,000	227,000
<i>Child Tax Credit PLA (M57)</i> Extra assistance for low to middle income families who are not dependent on the state for financial support (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	2,000	2,000	1,600
<i>Family Tax Credit PLA (M57)</i> Family Support payments made to beneficiaries and non-beneficiaries during the year (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	2,111,000	2,111,000	2,113,000
<i>In-Work Tax Credit PLA (M57)</i> Extra assistance for low to middle income families where the person works a minimum of 20 hours per week and does not have a partner, or a person and their partner work a minimum of 30 hours per week (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	568,000	568,000	565,000
<i>KiwiSaver: Interest (M57)</i> To enable the payment of interest on KiwiSaver contributions as set out in the KiwiSaver Act 2006.	7,000	7,000	7,000

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Benefits and Other Unrequited Expenses - cont'd</b>			
<i>KiwiSaver: Kickstart Payment (M57)</i> To enable the one-off payment made on opening a KiwiSaver account for members who meet the required eligibility criteria as set in the KiwiSaver Act 2006.	226,000	226,000	177,000
<i>KiwiSaver: Tax Credit (M57)</i> To enable the payment of a tax credit to KiwiSaver members and the payment of residual tax credits to employers as set out in the Income Tax Act 2007.	475,000	475,000	504,000
<i>Minimum Family Tax Credit PLA (M57)</i> Extra payment made to families where at least one parent is working for salary or wages (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	11,000	11,000	11,000
<i>Paid Parental Leave Payments PLA (M57)</i> Paid Parental Leave Payments made to parents eligible under the Parental Leave and Employment Protection Act 1987.	156,000	156,000	163,000
<i>Parental Tax Credit PLA (M57)</i> To enable payment of additional financial support to be made to working families for the eight week period following the birth of a child (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	18,000	18,000	17,000
<i>Payroll Subsidy (M57)</i> To enable the payment of a subsidy to a payroll agent undertaking employers' payroll-related tax compliance activities on their behalf.	2,000	2,000	3,000
<b>Total Benefits and Other Unrequited Expenses</b>	3,796,000	3,796,000	3,788,600
<b>Non-Departmental Borrowing Expenses</b>			
<i>Adverse Event Interest PLA (M57)</i> This appropriation is limited to interest on Adverse Event Income Equalisation Reserve accounts held by taxpayers in the farming and agriculture business (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	10	10	10
<i>Environmental Restoration Account Interest PLA (M57)</i> This appropriation is limited to interest on Environmental Restoration accounts (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	2,000	2,000	2,000
<i>Income Equalisation Interest PLA (M57)</i> This appropriation is limited to interest on Income Equalisation Reserve Scheme accounts held by taxpayers in the farming, fishing or forestry industries (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).	7,000	7,000	7,000
<b>Total Non-Departmental Borrowing Expenses</b>	9,010	9,010	9,010
<b>Departmental Other Expenses</b>			
<i>Recovery from February 2011 Christchurch Earthquake (M57)</i> This appropriation is limited to writing off, or making good, damage to, departmental assets, maintaining output delivery and re-establishing departmental operations following the Canterbury earthquakes.	6,500	6,500	-
<b>Total Departmental Other Expenses</b>	6,500	6,500	-

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Bad Debt Write-Offs (M57)</i> This appropriation is limited to bad debt write-offs for Crown debt administered by Inland Revenue.	857,000	857,000	<b>894,000</b>
<i>Impairment of Debt (M57)</i> This appropriation is limited to amounts relating to impairment arising from objective evidence of one or more loss events that occurred after the initial recognition of the debt, and the loss event (or events) has had a reliably measurable impact on the estimated future cash flows of the Crown debt book.	347,000	247,000	<b>246,522</b>
<i>Impairment of Debt Relating to Child Support (M57)</i> This appropriation is limited to amounts relating to impairment arising from objective evidence of one or more loss events that occurred after the initial recognition of the debt, and the loss event (or events) has had a reliably measurable impact on the estimated future cash flows of the collective book of child support debt.	112,000	112,000	<b>422,000</b>
<i>Impairment of Debt Relating to Student Loans (M57)</i> This appropriation is limited to amounts relating to impairment arising from objective evidence of one or more loss events that occurred after the initial recognition of the loan, and the loss event (or events) has had a reliably measurable impact on the estimated future cash flows of the collective book of student loan debt.	(134,404)	(194,404)	<b>110,000</b>
<i>Initial Fair Value Write-Down - Student Loans (M57)</i> This appropriation is limited to the initial fair value write-down of student loans.	126,511	115,511	<b>651,242</b>
<b>Total Non-Departmental Other Expenses</b>	<b>1,308,107</b>	<b>1,137,107</b>	<b>2,323,764</b>
<b>Departmental Capital Expenditure</b>			
<i>Inland Revenue Department - Capital Expenditure PLA (M57)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Inland Revenue Department, as authorised by section 24(1) of the Public Finance Act 1989.	98,000	65,000	104,000
<b>Total Departmental Capital Expenditure</b>	<b>98,000</b>	<b>65,000</b>	<b>104,000</b>
<b>Total Annual and Permanent Appropriations</b>	<b>5,889,688</b>	<b>5,676,188</b>	<b>6,917,287</b>

# Details of Projected Movements in Departmental Net Assets

## Inland Revenue Department

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	261,737	266,606	
Capital Injections	4,869	6,476	This amount includes capital injections for child support reform, Budget 2010 tax policy initiatives, and leasehold improvements.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>266,606</b>	<b>273,082</b>	

# *Vote Science and Innovation*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Science and Innovation (M84)

ADMINISTERING DEPARTMENT: Ministry of Science and Innovation

MINISTER RESPONSIBLE FOR MINISTRY OF SCIENCE AND INNOVATION: Minister of Science and Innovation

## Overview of the Vote

The Minister of Science and Innovation is responsible for appropriations in Vote Science and Innovation of \$833 million, a net increase of \$40 million. Appropriations for the 2012/13 financial year cover the following:

- outputs purchased directly from the Ministry of Science and Innovation, and
- a total of just over \$35 million (4% of the Vote) for Strategic Leadership in the Science and Innovation Sector, Science and Innovation Contract Management, and Policy Advice.

Outputs purchased through Non-Departmental Expenses:

- \$220 million (26% of the Vote) for CRI Core Funding
- \$178 million (21% of the Vote) for High Value Manufacturing and Services Research
- \$106 million (13% of the Vote) for Biological Industries Research
- \$84 million (10% of the Vote) for Health and Society Research
- \$47 million (6% of the Vote) for Marsden Fund
- \$33 million (4% of the Vote) for Environmental Research
- \$14 million (2% of the Vote) for National Science Challenges
- \$14 million (2% of the Vote) for Hazards and Infrastructure Research
- \$13 million (2% of the Vote) for Fellowships for Excellence
- \$12 million (1% of the Vote) for Energy and Minerals Research
- \$10 million (1% of the Vote) for Engaging New Zealanders with Science and Technology
- \$6 million (less than 1% of the Vote) for Research Contract Management
- \$6 million (less than 1% of the Vote) for Vision Mātauranga Capability Fund
- \$6 million (less than 1% of the Vote) for National Measurement Standards, and
- \$35 million (4% of the Vote) for other expenses, including International Relationships, National eScience Infrastructure, Genomics Research Infrastructure, Australian Synchrotron, Convention du Metre, Royal Society of New Zealand and Science Collections and Infrastructure.

Non-Departmental Capital Appropriations:

- just under \$12 million on an advanced technology institute.

Departmental Capital Appropriations:

- just under \$2 million on information systems for the Ministry of Science and Innovation.

Details of these appropriations are set out in Parts 2-6 for Vote Science and Innovation in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b><i>Advice and Support on Shaping the Science and Innovation System MCOA (M84)</i></b>	35,643	35,449	35,272
<i>Policy Advice</i> This output class 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.	-	-	4,712
<i>Science and Innovation Contract Management</i> This output class is limited to contract management, planning, monitoring and evaluating science and innovation outputs and impacts.	15,300	15,195	14,445
<i>Strategic Leadership in the Science and Innovation Sector</i> This output class is limited to ministerial services and leadership of the science and innovation sector.	20,343	20,254	16,115
<b><i>Cross Agency Research (M84)</i></b> This appropriation is limited to research to assist policy development for the achievement of Government priorities.	900	900	-
<b>Total Departmental Output Expenses</b>	<b>36,543</b>	<b>36,349</b>	<b>35,272</b>
<b>Non-Departmental Output Expenses</b>			
<b><i>Biological Industries Research (M84)</i></b> This appropriation is limited to research and research applications to support productivity growth and sustainability of New Zealand's primary industries, and the development of premium food and industrial biological products and technologies responsive to global consumer preferences.	108,869	105,213	105,637
<b><i>Crown Research Institute Core Funding (M84)</i></b> This appropriation is limited to Crown Research Institutes to create and maintain capability that is required for their core purpose and strategy.	220,145	220,145	220,145
<b><i>Energy and Minerals Research (M84)</i></b> This appropriation is limited to research and research applications to improve mineral extraction, improve energy security and to obtain efficient and affordable energy use.	13,457	13,215	11,572
<b><i>Engaging New Zealanders with Science and Technology (M84)</i></b> This appropriation is limited to engaging New Zealanders with science and technology through approaches determined by the Minister.	9,189	9,189	10,433
<b><i>Environmental Research (M84)</i></b> This appropriation is limited to research and research applications to underpin the management, protection and enhancement of natural ecosystems, land and freshwater resources, climate and atmosphere within New Zealand, including Antarctica.	35,211	34,961	33,238
<b><i>Fellowships for Excellence (M84)</i></b> This appropriation is limited to encouraging the career development of the country's talented early and mid-career researchers.	11,479	9,879	13,355
<b><i>Hazards and Infrastructure Research (M84)</i></b> This appropriation is limited to research and research applications to support hazard management and improve the durability of NZ urban and rural settlements.	14,343	13,440	14,265

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<b><i>Health and Society Research (M84)</i></b> This appropriation is limited to research and research applications to improve the health and social well-being of New Zealanders.	84,970	84,970	83,958
<b><i>High Value Manufacturing and Services Research (M84)</i></b> This appropriation is limited to research and research applications to develop new technologies, novel materials, and new products, processes and services for the manufacturing and technology sectors.	160,464	150,733	177,715
<b><i>Marsden Fund (M84)</i></b> This appropriation is limited to excellent investigator-initiated research.	46,755	46,755	46,755
<b><i>National Measurement Standards (M84)</i></b> This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.	5,764	5,764	5,764
<b><i>National Science Challenges (M84)</i></b> This appropriation is limited to research and research applications to find innovative solutions to fundamental issues New Zealand faces in its future development.	-	-	14,500
<b><i>Research Contract Management (M84)</i></b> This appropriation is limited to selection of research, science and technology-related organisations and individuals for either the provision of research, science and technology outputs, or the award of grants; and negotiate, manage and monitor appropriate contracts with those organisations or individuals.	6,412	6,412	6,482
<b><i>Vision Mātauranga Capability Fund (M84)</i></b> This appropriation is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga ; indigenous innovation, environmental sustainability, health and social well being, and exploring indigenous knowledge.	6,595	6,595	5,967
<b>Total Non-Departmental Output Expenses</b>	<b>723,653</b>	<b>707,271</b>	<b>749,786</b>
<b>Non-Departmental Other Expenses</b>			
<b><i>Australian Synchrotron (M84)</i></b> This appropriation is limited to a grant being New Zealand Government's contribution to the operation of a synchrotron located in Victoria, Australia.	-	-	7,500
<b><i>Convention Du Metre (M84)</i></b> This appropriation is limited to the payment of New Zealand's annual subscription to the Convention du Metre.	135	135	135
<b><i>Genomics Research Infrastructure (M84)</i></b> This appropriation is limited to a grant to contribute towards the purchase and operation of infrastructure that will support genomics research.	5,600	5,600	4,700
<b><i>International Relationships (M84)</i></b> This appropriation is limited to grants for international research relationships.	9,621	9,621	9,851
<b><i>National eScience Infrastructure (M84)</i></b> This appropriation is limited to a grant to contribute to the operation of the National eScience Infrastructure, including high-performance computational infrastructure and associated eScience services, that will support New Zealand research.	9,601	9,601	7,182
<b><i>Royal Society of New Zealand (M84)</i></b> This appropriation is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.	500	500	500

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Science Collections and Infrastructure (M84)</i></b>	4,760	4,760	4,760
This appropriation is limited to grants to contribute to the maintenance and retention of databases, collections and significant infrastructure dedicated to research purposes.			
<b><i>Advanced Network Capability Building (M84)</i></b>	173	173	-
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 Kiwi Advanced Research and Education Network.			
<b>Total Non-Departmental Other Expenses</b>	<b>30,390</b>	<b>30,390</b>	<b>34,628</b>
<b>Departmental Capital Expenditure</b>			
<b><i>Ministry of Science and Innovation - Capital Expenditure PLA (M84)</i></b>	2,446	2,446	1,768
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Science and Innovation, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>2,446</b>	<b>2,446</b>	<b>1,768</b>
<b>Non-Departmental Capital Expenditure</b>			
<b><i>Advanced Technology Institute (M84)</i></b>	-	-	11,900
This appropriation is limited to capital expenditure to support the establishment and development of an advanced technology institute.			
<b>Total Non-Departmental Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>11,900</b>
<b>Total Annual and Permanent Appropriations</b>	<b>793,032</b>	<b>776,456</b>	<b>833,354</b>

# Details of Projected Movements in Departmental Net Assets

## Ministry of Science and Innovation

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	11,250	5,750	
Capital Injections	500	-	
Capital Withdrawals	(6,000)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,750	5,750	

# *Vote Security Intelligence*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister in Charge of the New Zealand Security Intelligence Service (M59)

ADMINISTERING DEPARTMENT: New Zealand Security Intelligence Service

MINISTER RESPONSIBLE FOR NEW ZEALAND SECURITY INTELLIGENCE SERVICE: Minister in Charge of the New Zealand Security Intelligence Service

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Intelligence and Security Department Expenses and Capital Expenditure</b>			
<i>Security Intelligence (M59)</i>	41,148	41,148	<b>36,829</b>
This appropriation is limited to the operating and investing activities of the New Zealand Security Intelligence Service.			
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	41,148	41,148	36,829
<b>Total Annual and Permanent Appropriations</b>	41,148	41,148	36,829

# *Vote Senior Citizens*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Senior Citizens (M61)

ADMINISTERING DEPARTMENT: Ministry of Social Development

MINISTER RESPONSIBLE FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development

## Overview of the Vote

The Minister for Senior Citizens is responsible for the appropriation in the Vote for the 2012/13 financial year covering just over \$1 million on services from the Office for Senior Citizens in the Ministry of Social Development.

Details of these appropriations are set out in Parts 2-6 for Vote Senior Citizens in the *Information Supporting the Estimates of Appropriations*.

## Details of Appropriations

### Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Senior Citizens Services (M61)</i> This appropriation is limited to providing information and facilitation to protect the rights and interests of older people, to promote local community involvement in senior citizens' issues, and ministerial services.	1,035	935	<b>1,016</b>
<b>Total Departmental Output Expenses</b>	1,035	935	1,016
<b>Total Annual and Permanent Appropriations</b>	1,035	935	1,016

# *Vote Serious Fraud*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Police (M51)

ADMINISTERING DEPARTMENT: Serious Fraud Office

MINISTER RESPONSIBLE FOR SERIOUS FRAUD OFFICE: Minister of Police

## Overview of the Vote

The Minister of Police is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of \$10 million for detecting, investigating and prosecuting cases of serious financial crime by the Serious Fraud Office (SFO), and includes activities directed at making the commission of financial crimes more difficult, and the detection and prosecution more effective
- a total of \$250,000 for the provision of advice by the Serious Fraud Office (including research and contributions to policy advice by other agencies) to support decision-making by Ministers on government policy matters relating to financial crime, and
- a total of \$150,000 on the purchase or development of assets by, and for the use of the Serious Fraud Office.

Details of these appropriations are set out in Parts 2-6 for Vote Serious Fraud in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Investigation and Prosecution of Serious Financial Crime (M51)</i> This appropriation is limited to detecting, investigating and prosecuting serious financial crimes by the Serious Fraud Office, and includes activities directed at making the commission of financial crimes more difficult, and detection and prosecution more effective.	-	-	<b>9,929</b>
<i>Policy Advice (M51)</i> This appropriation is limited to the provision of advice (including research and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to financial crime.	-	-	<b>250</b>
<i>Investigation and Prosecution of Complex or Serious Fraud (M51)</i> The detection, investigation and prosecution of cases of suspected serious fraud offending brought to the attention of, or detected by, the Serious Fraud Office.	7,928	7,928	-
<b>Total Departmental Output Expenses</b>	<b>7,928</b>	<b>7,928</b>	<b>10,179</b>
<b>Departmental Capital Expenditure</b>			
<i>Serious Fraud Office - Capital Expenditure PLA (M51)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Serious Fraud Office, as authorised by section 24(1) of the Public Finance Act 1989.	378	377	150
<b>Total Departmental Capital Expenditure</b>	<b>378</b>	<b>377</b>	<b>150</b>
<b>Total Annual and Permanent Appropriations</b>	<b>8,306</b>	<b>8,305</b>	<b>10,329</b>

# Details of Projected Movements in Departmental Net Assets

## Serious Fraud Office

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	772	452	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(320)	-	Technical adjustment reducing 2011/12 taxpayer funds to recognise the repayment of a non-cash surplus from 2010/11.
Other Movements	-	-	
<b>Closing Balance</b>	<b>452</b>	<b>452</b>	

# *Vote Social Development*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Disability Issues (M23), Minister of Health (M36), Minister of Revenue (M57), Minister for Social Development (M63), Minister of State Services (M66), Minister of Youth Affairs (M77)

ADMINISTERING DEPARTMENT: Ministry of Social Development

MINISTER RESPONSIBLE FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development

## Overview of the Vote

The Minister for Social Development is responsible for the appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of over \$489 million on Child Youth and Family related services including responding to and preventing child abuse and neglect, managing adoptions and youth justice services
- a total of over \$525 million on services to assist people into employment, and to assess and pay the appropriate entitlement of social assistance to beneficiaries, and to protect the integrity of the benefit system, including collection of debt
- a total of nearly \$57 million on specialised services, including services for students, seniors and administration of community services and SuperGold cards
- a total of over \$74 million on social policy advice and leadership and co-ordination services to support and strengthen families, communities and whānau
- a total of nearly \$6 million on planning, correspondence and monitoring
- a total of over \$363 million purchasing services from other organisations, the Children's Commissioner and the Families Commission
- a total of over \$171 million on a series of assistance programmes and debt write-downs
- a total of \$10,243 million on payments of New Zealand Superannuation
- a total of \$4,877 million on payments for the working age benefits - Domestic Purposes, Unemployment, Sickness, Invalid's and Widow's benefits
- a total of \$1,913 million on payments for assistance with expenses related to accommodation, disability, hardship and entering or remaining in the workforce
- a total of \$685 million on payments to assist people to obtain a qualification or youth to continue education/training or obtain work
- a total of \$341 million on other forms of financial assistance such as childcare, care of unsupported children, payments to Australia and special circumstances, and
- a total of \$148 million on advances of benefits and other recoverable payments to assist with hardship.

The Minister for Youth Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of nearly \$3 million for the delivery of services and leadership to improve services for young people
- a total of nearly \$6 million to provide programmes and services to implement the Youth Development Strategy Aotearoa, and
- a total of nearly \$900,000 to provide one-off partial funding to Territorial Authorities to respond to emerging needs of young people.

The Minister of Health is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of nearly \$300,000 for administration by committed individuals of the delivery of social sector services for young people in selected locations, and
- a total of over \$1 million to fund delivery of social sector services for young people in selected locations where the delivery is led by a non-governmental organisation.

The Minister of Revenue is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of nearly \$16 million for management of student loans, and
- a total of \$1,644 million on payments for student loans.

The Minister for Disability Issues is responsible for an appropriation in the Vote for the 2012/13 financial year covering the following:

- a total of over \$2 million on promoting positive outcomes for disabled people.

Details of these appropriations are set out in Parts 2-6 for Vote Social Development in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Administration of Trialling New Approaches to Social Sector Change (M36)</i>	-	-	283
This appropriation is limited to the administration by committed individuals of the delivery of social sector services for young people in specified locations.			
<i>Adoption Services (M63)</i>	7,222	7,222	7,142
The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.			
<i>Care and Protection Services (M63)</i>	334,247	334,247	345,765
Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.			
<i>Collection of Balances Owed by Former Clients and Non-beneficiaries (M63)</i>	16,235	14,835	14,084
Services to manage the collection of overpayments and recoverable assistance loans from former clients and other balances owed comprising of Student Allowance overpayments, Liable Parent Contributions, and court ordered Maintenance.			
<i>Development and Funding of Community Services (M63)</i>	8,127	8,127	8,227
Management of Government funding of community-based social and welfare services.			
<i>Family and Community Services (M63)</i>	33,475	33,475	35,546
Provision of leadership and co-ordination services to support and strengthen families and whānau; including providing information and advice that assists families, young people and communities and managing preventative social services programmes.			
<i>Income Support and Assistance to Seniors (M63)</i>	37,104	35,854	34,960
This appropriation is limited to paying New Zealand Superannuation and social security entitlements (including administering related international social security agreements) and providing advice to help older people maintain independence and social participation; and administering international social security agreements relating to non-superannuitants; and assessing financial entitlement to residential Care Subsidies.			
<i>Management of Service Cards MCOA (M63)</i>	7,076	7,076	6,681
<i>Administration of Community Services Card</i>	5,655	5,655	5,274
This output class is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.			
<i>Management of SuperGold Card</i>	1,421	1,421	1,407
This output class is limited to management of the SuperGold Card and the Veteran SuperGold Card comprising assessing entitlement for, and issuing cards, distributing information about the Card, enlisting business partners to provide discounts to cardholders, and promoting use of the Card and related discounts.			
<i>Management of Student Loans (M57)</i>	16,367	16,367	15,593
This appropriation is limited to assessing and paying student loans to eligible tertiary students, and as part of managing this support, providing related guidance to students making financial and study decisions.			
<i>Management of Student Support, excluding Student Loans (M63)</i>	16,394	16,094	15,998
This appropriation is limited to managing non-recoverable financial support to students, involving assessing and paying student allowances and other income support to eligible secondary and tertiary students.			

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Planning, Correspondence and Monitoring (M63)</i> This appropriation is limited to providing planning, reporting and monitoring, Crown entity and statutory appointment advice (other than policy decision-making advice) and correspondence services to support Ministers to discharge their portfolio responsibilities.	-	-	5,554
<i>Prevention Services (M63)</i> Education and advice services for the prevention of child abuse and neglect, and the promotion of the wellbeing of children, young people and their families.	4,400	4,400	4,045
<i>Promoting Positive Outcomes for Disabled People (M23)</i> This appropriation is limited to providing services to promote and monitor the implementation of the New Zealand Disability Strategy, to monitor and implement the United Nations Convention on the Rights of Persons with Disabilities, and to provide information to Ministers on disability matters.	1,250	1,250	2,160
<i>Services to Protect the Integrity of the Benefit System (M63)</i> Services to minimise errors, fraud and abuse of the benefit system.	36,331	36,331	35,316
<i>Social Policy Advice MCOA (M63)</i>			30,550
<i>Forecast, Modelling, Information Monitoring and Analysis</i> This output class is limited to providing forecast, modelling, information monitoring and analysis used to inform social policy development and to support government decision-making.	-	-	6,450
<i>Longitudinal Studies</i> This output class is limited to providing longitudinal studies to inform social policy development and to support decision-making by Ministers on government social policy matters.	-	-	2,088
<i>Policy Advice</i> This output class is limited to providing advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government social policy matters, including social sector issues.	-	-	18,362
<i>Research and Evaluation</i> This output class is limited to providing research and evaluation to inform the development of social policy advice and to support government decision-making.	-	-	3,650
<i>Tailored Sets of Services to Help People into Work or Achieve Independence (M63)</i> This appropriation is limited to delivering tailored sets of services to individuals to help them into sustainable employment, participate more fully in their community or achieve a greater level of social independence; and the management of related non-departmental output contracts. The composition of each set of services is determined by the individual's needs and selected from a mix of employment readiness training and support, employment placement, social support services, payment of income support and training support benefits, and referrals to other employment or social support providers.	425,994	425,794	421,057
<i>Vocational Skills Training (M63)</i> This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.	54,515	54,515	54,635
<i>Youth Development (M77)</i> This appropriation is limited to providing leadership and service delivery to promote the interests of, and improve outcomes for, young people.	-	-	2,974
<i>Youth Justice Services (M63)</i> Social work and other services to manage and resolve offending behaviour by children and young people, by providing assessment, support, programmes, containment and care of young offenders.	133,876	133,376	132,440

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<i>Policy Advice and Support to Ministers MCOA (M63)</i>	37,645	36,395	-
<i>Crown Entity Monitoring</i> This output class is limited to the purchase, appointment and monitoring advice for social development and employment Crown entities, and appointment advice for social development and employment statutory tribunals.	303	303	-
<i>Social Policy Advice</i> This output class is limited to policy advice and servicing support comprising advice on cross-sectoral and long term social policy matters; advice on the design and operation of social development programmes and initiatives; the provision of information to, and discussion fora for, the public and other agencies on social policy issues; and ministerial servicing.	37,342	36,092	-
<i>Property Management Centre of Expertise (M66)</i> This appropriation is limited to the operation of a Property Management Centre of Expertise, to provide guidance, support, and monitoring in respect of property management within the Public Sector.	400	400	-
<b>Total Departmental Output Expenses</b>	<b>1,170,658</b>	<b>1,165,758</b>	<b>1,173,010</b>
<b>Non-Departmental Output Expenses</b>			
<i>Assistance to Disadvantaged Persons (M63)</i> This appropriation is limited to the provision of resources and assistance to disadvantaged and disabled people in the community and comprises: distribution of talking books and articles for the blind; advocacy assistance to people seeking entitlements from government agencies; and supporting and promoting the development of more houses accessible by disabled and older people.	1,450	1,450	1,450
<i>Children's Commissioner (M63)</i> Provision of services from the Children's Commissioner including the discharge of the Commissioner's duties under the Children's Commissioner Act 2003, monitoring and reporting on services delivered under the Children, Young Persons, and Their Families Act, 1989, and the identification of aspects of law, policy and practice that might adversely affect children and the development and proposal of remedies.	2,157	2,157	2,157
<i>Connected Communities (M63)</i> Funding of services that strengthen and support communities and community functioning, and which assist communities to support families in improving their family circumstances.	16,829	16,829	15,079
<i>Counselling and Rehabilitation Services (M63)</i> Purchase of services, including family counselling and other post-crisis interventions that restore the wellbeing of children, young people and families who have suffered harm and abuse or other forms of family breakdown or youth justice issues.	17,813	17,813	17,829
<i>Education and Prevention Services (M63)</i> Purchase of education and prevention programmes and initiatives that aim to provide skills to children, young people and families who are at risk of harm or abuse, which will help them reduce the risk of that abuse or harm.	8,678	8,678	8,706
<i>Families Commission (M63)</i> Provision of services from the Families Commission to promote the wellbeing of a full range of New Zealand families and whānau through undertaking research and evidence gathering to build a transfer of knowledge to policymakers and purchasers and providers of services.	8,124	8,124	7,124
<i>Family Wellbeing Services (M63)</i> Purchase of services that aim to improve the life outcomes for children, young people and families through support and development programmes, and programmes that will prevent any future harm or abuse.	71,909	71,909	78,476

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Independent Advice on Government Priority Areas MCOA (M63)</i>	520	520	538
<i>Other Advice</i>	260	260	269
This output class is limited to the procurement of other advice (including advice on operational matters; advice from expert parties that provide review services not available in-house; advice on matters where a review is necessary but cannot be undertaken due to a conflict of interest; and advice on procurement to ensure value for money) on government priority areas.			
<i>Policy Advice</i>	260	260	269
This output class is limited to the provision of independent advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government priority areas.			
<i>Services for Young People (M77)</i>	-	-	5,554
Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.			
<i>Strengthening Providers and Communities (M63)</i>	2,382	2,382	2,382
Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.			
<i>Strong Families (M63)</i>	112,177	112,177	104,874
Purchase of services to improve outcomes for families and their members. These services aim to support vulnerable families with a focus on prevention and early intervention.			
<i>Student Placement Services (M63)</i>	3,512	3,512	3,512
Provision of placement services for students for holiday and term employment.			
<i>Trialling New Approaches to Social Sector Change (M36)</i>	-	-	1,224
This appropriation is limited to the delivery of social sector services for young people in specified locations and, in those locations where the delivery is led by non-governmental organisation, to the administration of that delivery.			
<i>Vocational Services for People with Disabilities (M63)</i>	88,285	88,285	89,042
Provision of vocational services for people with disabilities including community participation and employment services.			
<i>Youth Development Partnership Fund (M77)</i>	-	-	889
Provision of one-off partial funding, to assist Territorial Authorities to respond to the emerging needs and opportunities for young people.			
<i>Youth Support Services MCOA (M63)</i>	-	-	32,162
<i>Support for Youth Payment and Young Parent Payment recipients</i>	-	-	12,742
This output class is limited to the provision of support to Youth Payment and Young Parent Payment recipients, and other young people subject to obligations associated with these payments, to help them re-engage in education, training or work-based learning.			
<i>Support to prevent disengaged young people from coming on to benefit at the age of 18</i>	-	-	19,420
This output class is limited to the provision of support to young people who are not in employment, education or training (NEET) or are at risk of becoming NEET, to help them re-engage in education, training or work-based learning.			
<i>Youth Transition Services (M63)</i>	12,657	12,657	-
This appropriation is limited to the provision of transition support, further training, education and employment activities for all school leavers aged 15 to 20 years.			
<b>Total Non-Departmental Output Expenses</b>	<b>346,493</b>	<b>346,493</b>	<b>370,998</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Benefits and Other Unrequited Expenses</b>			
<i>Accommodation Assistance (M63)</i> This appropriation is limited to the Accommodation Supplement, Special Transfer Allowance, and Away From Home Allowance to persons to cover accommodation costs, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	1,210,752	1,202,759	1,242,983
<i>Benefits Paid in Australia (M63)</i> Reimbursement to the Australian Government for income support assistance provided to New Zealanders eligible under the 1994 Reciprocal Agreement, which was terminated for new entrants on 1 July 2002. From 1 July 2002 the Social Welfare (Reciprocity with Australia) Order 2002 came into force, with payments now reflecting pre-agreed amounts in Australian currency before adjusting for annual inflation.	37,373	37,372	21,986
<i>Childcare Assistance (M63)</i> Provision of assistance for the costs of childcare that meets specific quality guidelines, where parents meet activity and income criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	197,680	189,114	191,081
<i>Disability Assistance (M63)</i> This appropriation is limited to the Disability Allowance to persons with disability costs and the Child Disability Allowance to the caregivers of children with a serious disability, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	403,727	402,592	365,589
<i>Domestic Purposes Benefit (M63)</i> Provision of income support for sole parents, caregivers of sick or infirm people or women alone, whose domestic circumstances exclude them from fully participating in the labour force. Paid in accordance with criteria set out in the Social Security Act 1964.	1,826,355	1,818,271	1,819,655
<i>Employment Related Training Assistance (M63)</i> Provision of assistance with costs of undertaking approved employment related training, which is paid in accordance with the criteria set out in delegated legislation under the Social Security Act 1964.	16,136	16,136	14,268
<i>Family Start/NGO Awards (M63)</i> Payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.	705	705	705
<i>Hardship Assistance (M63)</i> This appropriation is limited to Civil Defence payments, Funeral Grants, Live Organ Donors Assistance, Special Benefit, Special Needs Grants, Temporary Accommodation Assistance and Temporary Additional Support to provide means-tested temporary financial assistance to persons with emergency or essential costs, paid in accordance with the criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	274,623	266,432	282,877
<i>Independent Youth Benefit (M63)</i> Provision of income support for people aged 16 or 17 years who are currently unemployed but actively seeking work, training for work, at school, or sick, injured or disabled, where it is inappropriate for them to obtain financial support from their parents. Paid in accordance with criteria set out in the Social Security Act 1964.	12,714	12,547	1,632
<i>Invalid's Benefit (M63)</i> Provision of means-tested income support for people who are totally blind, or permanently and severely restricted in their capacity for work due to sickness, injury or disability. Paid in accordance with the criteria set out in the Social Security Act 1964.	1,330,793	1,325,765	1,320,559
<i>New Zealand Superannuation (M63)</i> Provision of an income for people who have reached the qualifying age of 65 years and fulfil the residency requirements, as provided for in the New Zealand Superannuation and Retirement Income Act 2001.	9,614,854	9,587,267	10,242,827

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Orphan's/Unsupported Child's Benefit (M63)</i> Provision of income support for people charged with the responsibility for the care of a child whose parents are dead or cannot be located, or suffer a serious long-term disablement that renders them unable to care for the child, or where there has been a breakdown in the child's family. Paid in accordance with criteria set out in the Social Security Act 1964.	112,250	111,499	114,879
<i>Sickness Benefit (M63)</i> Provision of means-tested income support for people who are not in full-time employment and are limited in their capacity for work, or who are in employment but working at a reduced level, because of sickness, injury, disability or pregnancy. Paid in accordance with the criteria set out in the Social Security Act 1964.	778,214	773,846	781,488
<i>Special Circumstance Assistance (M63)</i> This appropriation is limited to financial assistance to people in special circumstances and comprises the Clothing Allowance, and providing assistance for community costs, domestic violence and witness protection relocation, home help, social rehabilitation assistance, telephone costs paid in accordance with criteria set out in the Social Security Act 1964, and delegated legislation under that Act; and Civilian Amputees Assistance, paid in accordance with criteria set out in the Disabled Persons Community Welfare Act 1975.	14,127	13,233	13,339
<i>Student Allowances (M63)</i> This appropriation is limited to means-tested allowances for students on an approved study programme in accordance with the criteria established by the Student Allowance Regulations 1998; and payment of Student Allowance Transfer Grants to students with dependants in accordance with the criteria established by delegated legislation issued under the Social Security Act 1964.	659,216	649,278	601,582
<i>Study Scholarships and Awards (M63)</i> This appropriation is limited to scholarships and awards to tertiary students awarded in accordance with Cabinet decisions; and Teach NZ Scholarships awarded in accordance with the Education Act 1989.	30,762	30,762	28,137
<i>Transition to Work (M63)</i> Provision of payments to beneficiaries, low income earners, students and ex beneficiaries, who meet certain criteria, to assist in the transition from benefit to employment and the continuation of employment. Criteria are set out in relevant Welfare Programmes and Ministerial Directions pursuant to the Social Security Act 1964.	22,835	22,233	21,921
<i>Unemployment Benefit and Emergency Benefit (M63)</i> Provision of means-tested assistance for people who are not in full-time employment and are available for and seeking full time employment, or engaged in approved activities. Also the provision of assistance to people who are in hardship and unable to earn enough income for themselves (and any dependent family) and cannot receive another benefit. Both forms of assistance are paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	897,544	887,653	880,592
<i>Widow's Benefit (M63)</i> Provision of means-tested income support for women whose partners have died and who do not yet qualify for New Zealand Superannuation, but meet residency and other requirements. Paid in accordance with criteria set out in the Social Security Act 1964.	76,333	75,923	74,736
<i>Youth Payment and Young Parent Payment (M63)</i> This appropriation is limited to the provision of income support and incentive payments for people aged 16, 17 or 18 years who are currently unemployed but are in or available for full-time education, training or work-based learning and where it is inappropriate for them to obtain financial support from their parents, and 16, 17, 18 and 19 year old parents who are currently unemployed but are in or available for full-time education, training or work-based learning. Paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation issued under that Act.	-	-	38,272
<b>Total Benefits and Other Unrequited Expenses</b>	<b>17,516,993</b>	<b>17,423,387</b>	<b>18,059,108</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Debt Write-downs (M63)</i> Provision for write-downs of Crown debt administered by the Ministry of Social Development due to debt write offs or debt provisions resulting from the need to value debt in accordance with generally accepted accounting practice.	653,180	653,180	54,748
<i>Employment Assistance (M63)</i> Provision of assistance to help address barriers faced by job seekers so they can become work ready, move into employment and stay in employment for longer periods of time. This employment assistance is governed by the Cabinet and Ministerial Guidelines for Employment and Training Assistance.	111,094	111,094	93,468
<i>Mainstream Supported Employment Programme (M63)</i> This appropriation is limited to salary subsidies, training for participants, supervisors and placement specialists, and funding for other employment support provided by the Mainstream Supported Employment Programme.	3,546	3,546	3,546
<i>Out of School Care Programmes (M63)</i> Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.	19,153	19,153	18,853
<i>Rena Grounding Employment Support (M63)</i> This appropriation is limited to the provision of assistance to help ensure employees can stay in employment for longer periods of time, where those employees were in paid work immediately prior to the Rena grounding on 5 October 2011, and whose paid work has been adversely affected by the Rena grounding.	360	360	-
<b>Total Non-Departmental Other Expenses</b>	<b>787,333</b>	<b>787,333</b>	<b>170,615</b>
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Social Development - Capital Expenditure PLA (M63)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Social Development, as authorised by section 24(1) of the Public Finance Act 1989.	70,639	70,639	72,439
<b>Total Departmental Capital Expenditure</b>	<b>70,639</b>	<b>70,639</b>	<b>72,439</b>
<b>Non-Departmental Capital Expenditure</b>			
<i>Recoverable Assistance (M63)</i> Facility for low-income earners and beneficiaries to access means-tested assistance to enable them to meet essential and immediate needs, or costs in specific circumstances. Criteria are set out in relevant Welfare Programmes and Ministerial Directions pursuant to the Social Security Act 1964.	150,344	148,043	147,985
<i>Student Loans (M57)</i> This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,632,443	1,607,443	1,643,644
<b>Total Non-Departmental Capital Expenditure</b>	<b>1,782,787</b>	<b>1,755,486</b>	<b>1,791,629</b>
<b>Total Annual and Permanent Appropriations</b>	<b>21,674,903</b>	<b>21,549,096</b>	<b>21,637,799</b>

# Details of Projected Movements in Departmental Net Assets

## Ministry of Social Development

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	300,771	300,771	
Capital Injections	-	-	
Capital Withdrawals	-	(8,000)	Capital repayment to partially fund Welfare Reform
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	300,771	292,771	



# *Vote Sport and Recreation*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Sport and Recreation (M64)

ADMINISTERING DEPARTMENT: Ministry for Culture and Heritage

MINISTER RESPONSIBLE FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts, Culture and Heritage

## Overview of the Vote

The Minister for Sport and Recreation is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of over \$58 million for support for High Performance Sport, supplied by Sport New Zealand
- a total of over \$4 million to provide scholarships enabling talented New Zealanders to pursue tertiary study and elite level sport development concurrently, and/or to develop skills that contribute to the quality of New Zealand's sport performance at the elite level
- a total of over \$19 million for a wide range of functions to benefit sport and physical recreation within New Zealand, and policy advice on sport and physical recreation matters, supplied by Sport New Zealand
- a total of over \$2 million for the drug testing of sports persons, providing information and education on the anti-doping regime, and servicing international anti-doping arrangements, supplied by Drug Free Sport New Zealand (DFSNZ)
- a total of \$44,000 for miscellaneous grants supporting sport and recreation activity, and
- a total of \$318,000 for advice on the performance of sport and recreation Crown entities, and support for board appointment processes, supplied by the Ministry for Culture and Heritage.

Details of these appropriations are set out in Parts 2-6 for Vote Sport and Recreation in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64)</i>	323	323	318
This appropriation is limited to provision of purchase advice and monitoring of Sport New Zealand and DFSNZ, including advice in relation to appointments to boards.			
<b>Total Departmental Output Expenses</b>	323	323	318
<b>Non-Departmental Output Expenses</b>			
<i>High Performance Sport (M64)</i>	53,338	53,338	58,192
This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.			
<i>Sport and Recreation Programmes (M64)</i>	19,151	19,151	19,151
This appropriation is limited to delivery of programmes in accordance with Sport New Zealand's statutory functions to promote, encourage and support sport and recreation in New Zealand, and the provision of policy advice on and information relating to sport and recreation, including ministerial servicing.			
<i>Sports Anti-Doping (M64)</i>	2,093	2,093	2,239
This appropriation is limited to purchasing from Drug Free Sport New Zealand the provision of: drug testing of sports persons; investigations of possible anti-doping rule violations; information and education on the anti-doping regime; and international anti-doping obligations and related activities.			
<b>Total Non-Departmental Output Expenses</b>	74,582	74,582	79,582
<b>Non-Departmental Other Expenses</b>			
<i>Miscellaneous Grants (M64)</i>	294	294	44
Discretionary funding is provided on application to groups, individuals and organisations that are unable to obtain support through organisations such as Sport New Zealand, local government, or the New Zealand Lottery Grants Board, to support sports-related initiatives including participation in sport and recreation activities.			
<i>Prime Minister's Sport Scholarships (M64)</i>	4,250	4,250	4,250
This appropriation is limited to sport scholarships to enable talented New Zealanders to pursue tertiary study and elite sport development and/or to develop skills that contribute to the quality of New Zealand's sport performance at the elite level.			
<i>Rugby New Zealand 2011 Limited (M64)</i>	2,500	2,500	-
This appropriation is limited to meeting the final forecast losses from the 2011 Rugby World Cup.			
<b>Total Non-Departmental Other Expenses</b>	7,044	7,044	4,294
<b>Total Annual and Permanent Appropriations</b>	81,949	81,949	84,194



# *Vote State Services*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of State Services (M66)

ADMINISTERING DEPARTMENT: State Services Commission

MINISTER RESPONSIBLE FOR STATE SERVICES COMMISSION: Minister of State Services

## Overview of the Vote

The Minister of State Services is responsible for appropriations in the Vote State Services for the 2012/13 financial year covering the following:

- nearly \$18 million for State Services Performance Management
- over \$6 million for Public Management System
- over \$3.500 million for State Services Policy Advice
- over \$14 million for the Remuneration and Related Employment costs of Government Department Chief Executives
- \$840,000 for Capital Expenditure
- \$7,000 on Settlement of Legal Liabilities.

The Commission expects to collect nearly \$14 million in Crown Revenue from government departments relating to the reimbursement of the costs of Chief Executives' remuneration.

Details of these appropriations are set out in Parts 2-6 for Vote State Services in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Public Management System (M66)</i> This appropriation is limited to the provision of leadership, development of capability within, and design of the public management system to enable the efficient and effective operation of the public management system.	10,556	10,356	6,153
<i>State Services Performance Management (M66)</i> This appropriation is limited to the management and evaluation of the performance of the State Services chief executives, and the wider public sector.	-	-	17,881
<i>State Services Policy Advice (M66)</i> 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 relating to the State Services.	-	-	3,575
<i>Chief Executive and Agency Performance Management (M66)</i> This appropriation is limited to the State Services chief executive appointment and performance management and advice on governance and performance of agencies in the State Services.	19,599	19,299	-
<b>Total Departmental Output Expenses</b>	30,155	29,655	27,609
<b>Non-Departmental Other Expenses</b>			
<i>Remuneration and Related Employment Costs of Chief Executives (M66)</i> This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	13,793	13,543	14,057
<i>Settlement of Legal Liabilities (M66)</i> The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	-	7
<i>KiwiSaver: State Sector Employer Contributions (M66)</i> This appropriation is limited to the reimbursement of the net cost of compulsory employer contributions to KiwiSaver above the employer tax credits received for employees of State sector employers who are not members of other subsidised schemes.	103,000	99,904	-
<i>State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66)</i> This appropriation is limited to the reimbursement of employer contributions to the State Sector Retirement Savings Scheme for employees of Public Service and non-Public Service departments and in the Education Service.	96,606	89,537	-
<b>Total Non-Departmental Other Expenses</b>	213,406	202,984	14,064
<b>Departmental Capital Expenditure</b>			
<i>State Services Commission - Capital Expenditure PLA (M66)</i> This appropriation is limited to the purchase or development of assets by and for the use of the State Services Commission, as authorised by section 24(1) of the Public Finance Act 1989.	5,339	2,919	840
<b>Total Departmental Capital Expenditure</b>	5,339	2,919	840
<b>Total Annual and Permanent Appropriations</b>	248,900	235,558	42,513

# Details of Projected Movements in Departmental Net Assets

## State Services Commission

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	6,893	4,872	
Capital Injections	-	-	
Capital Withdrawals	(2,021)	-	This movement represents the transfer of Information Technology assets and capital funding to the Treasury as part of the Central Agency Shared Services for Information Technology, Information Management, Human Resources and Finance functions.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>4,872</b>	<b>4,872</b>	

# *Vote Statistics*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Statistics (M67)

ADMINISTERING DEPARTMENT: Statistics New Zealand

MINISTER RESPONSIBLE FOR STATISTICS NEW ZEALAND: Minister of Statistics

## Overview of the Vote

The Minister of Statistics is responsible for appropriations in the Vote for the 2012/13 financial year. The Vote is made up of two appropriation types.

An Official Statistics - Multi Class Output Appropriation (MCOA) of \$109.443 million comprised of the following outputs:

- a total of \$18.210 million for Coordination of Government statistical activities
- a total of \$40.685 million for Economic and Business statistical information services, and
- a total of \$50.548 million for Population, Social and Labour Force statistical information services.

A 2013 Census of Population and Dwellings Multi-Year Appropriation (MYA) of \$72.045 million established from 1 October 2011 to provide for flexibility in conducting the 2013 Census. In 2012/13, \$53.700 million has been budgeted to be spent.

Details of these appropriations are set out in Parts 2-6 for Vote Statistics in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Official Statistics MCOA (M67)</i>	101,686	98,886	<b>109,443</b>
<i>Coordination of Government Statistical Activities</i>	15,955	15,507	18,210
Leadership of the OSS, including liaison with OSS partners, provision of ministerial services, statistical advice, and the operation of access channels.			
<i>Economic and Business Statistical Information Services</i>	40,029	38,937	40,685
Delivery of statistical information services relating to business and the economy.			
<i>Population, Social and Labour Force Statistical Information Services</i>	45,702	44,442	50,548
Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.			
<b>Total Departmental Output Expenses</b>	<b>101,686</b>	<b>98,886</b>	<b>109,443</b>
<b>Departmental Capital Expenditure</b>			
<i>Statistics New Zealand - Capital Expenditure PLA (M67)</i>	22,000	20,773	19,000
This appropriation is limited to the purchase or development of assets by and for the use of the Statistics New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.			
<b>Total Departmental Capital Expenditure</b>	<b>22,000</b>	<b>20,773</b>	<b>19,000</b>
<b>Total Annual and Permanent Appropriations</b>	<b>123,686</b>	<b>119,659</b>	<b>128,443</b>

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<i>2011 Census of Population and Dwellings (M67)</i>	Original Appropriation	73,193
Planning and delivery of the 2011 five-yearly Census of Population and Dwellings, as required under the Statistics Act 1975.	Adjustments to 2010/11	4,402
	Adjustments for 2011/12	(12,575)
Commences: 1 July 2007	Adjusted Appropriation	65,020
Expires: 30 June 2012	Actual to 2010/11 Year End	64,822
	Estimated Actual for 2011/12	198
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-
<i>2013 Census of Population and Dwellings (M67)</i>	Original Appropriation	72,045
This appropriation is limited to conducting the 2013 Census, and the administration and management of the on-going census programme, as required under the Statistics Act 1975.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 October 2011	Adjusted Appropriation	72,045
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	7,194
	Estimated Actual for 2012/13	53,700
	Estimated Appropriation Remaining	11,151

## Details of Projected Movements in Departmental Net Assets

### Statistics New Zealand

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	48,609	51,309	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	2,700	-	2011/12 Estimated Actual represents the retention of insurance revenue received as a result of the Christchurch earthquakes.
<b>Closing Balance</b>	<b>51,309</b>	<b>51,309</b>	

# *Vote Tertiary Education*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Tertiary Education, Skills and Employment (M14)

ADMINISTERING DEPARTMENT: Ministry of Education

MINISTER RESPONSIBLE FOR MINISTRY OF EDUCATION : Minister of Education

## Overview of the Vote

The Minister for Tertiary Education, Skills and Employment is responsible for appropriations in Vote Tertiary Education for the 2012/13 financial year covering the following:

- a total of nearly \$13 million for services from the Ministry of Education
- a total of just over \$2,787 million for student achievement component and research funding provided to tertiary education institutions, educational services from the Tertiary Education Commission and services from the adult and community education sector and other non-departmental providers including Education New Zealand
- a total of just over \$15 million for tertiary scholarships, international education and other grants, and
- a total of nearly \$4 million for miscellaneous grants to the sector.

Details of these appropriations are set out in Parts 2-6 for Vote Tertiary Education in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice (M14)</i> 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 Tertiary Education related matters.	-	-	5,345
<i>Strategic Leadership in the Tertiary System (M14)</i> This appropriation is limited to expenditure on policies and services focused on the Ministry's leadership role in the tertiary system. This includes enhancing coordination with sector and Government agencies and forums, undertaking research and analysis, monitoring the system, providing information on tertiary and international education services, representing the education sector internationally, supporting international students, and supporting Ministers to meet their obligations to Parliament.	12,885	12,885	7,600
<i>Establishment of the International Education Crown Agent (M14)</i> This appropriation is limited to the establishment costs of the international education Crown Agent - Education New Zealand.	150	150	-
<b>Total Departmental Output Expenses</b>	13,035	13,035	12,945
<b>Non-Departmental Output Expenses</b>			
<i>Adult and Community Education (M14)</i> This appropriation is limited to providing funding for delivery of non-formal adult and community education activities and services, including literacy and numeracy, and English for Speakers of Other Languages training, through tertiary education organisations, schools, and employers.	65,142	65,142	58,217
<i>Centres of Research Excellence (M14)</i> This appropriation is limited to the purchase of cooperative and collaborative tertiary research in areas of research strength in the tertiary education sector through the contestable Centres of Research Excellence Fund.	33,716	33,716	31,690
<i>International Education Programmes (M14)</i> This appropriation is limited to delivery of services in respect of international education, including promotion, information, research and professional development, both in New Zealand and overseas, for the purpose of managing and increasing the flow of international students and promoting international education linkages.	15,223	15,223	21,622
<i>Managing the Government's Investment in the Tertiary Education Sector (M14)</i> This appropriation is limited to developing, implementing and managing an investment system that aligns planning, funding, monitoring and quality assurance of tertiary education in accordance with the provisions of the Education Act 1989 and other relevant legislation.	35,912	35,912	33,312
<i>Ownership Monitoring of Tertiary Education Institutions (M14)</i> This appropriation is limited to monitoring and advisory services - including interventions - on the Government's ownership interest in tertiary education institutions.	2,567	2,567	2,567
<i>Performance-Based Research Fund (M14)</i> This appropriation is limited to funding research and research-based teaching on the basis of measured research quality in tertiary education organisations.	250,000	250,000	256,250
<i>Tertiary Education and Training Advice (M14)</i> This appropriation is limited to providing advice and support to Ministers on the tertiary sector and tertiary education and training issues.	3,837	3,837	3,837

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<i>Tertiary Education Grants and Other Funding (M14)</i> This appropriation is limited to providing contestable funding and miscellaneous funding to tertiary education organisations.	35,754	35,754	34,370
<i>Tertiary Education: Student Achievement Component (M14)</i> This appropriation is limited to funding for teaching and learning services for enrolled students in approved courses at tertiary education organisations to achieve recognised tertiary qualifications.	2,011,862	2,004,862	2,021,907
<i>Training for Designated Groups (M14)</i> This appropriation is limited to the purchasing and arranging of training linked to the New Zealand Qualifications Framework and the purchase of both on-job and off-job training places, including delivery of fully or partially funded training places and other industry-training related projects.	274,164	244,164	323,597
<b>Total Non-Departmental Output Expenses</b>	2,728,177	2,691,177	2,787,369
<b>Benefits and Other Unrequited Expenses</b>			
<i>International Student Scholarship Scheme (M14)</i> This appropriation is limited to scholarships available to international students wishing to study in New Zealand. Details of the criteria and selection process for the scheme are available from Education New Zealand.	1,600	1,600	800
<i>Study Abroad Awards (M14)</i> This appropriation is limited to awards granted to provide assistance to top scholars, researchers and teachers to undertake placements abroad and to participate in reciprocal education exchange arrangements with partner countries in selected areas of priority study, teaching and research. The criteria and selection process are available from Education New Zealand and AFS Intercultural Programmes New Zealand.	1,290	1,290	1,290
<i>Tertiary Scholarships and Awards (M14)</i> This appropriation is limited to providing scholarships for tertiary students and other awards in the tertiary sector, and the provision of scholarships and bursaries to Maori and Pasifika students. It includes training assistance under Queen Elizabeth II Study Awards and recognition of outstanding tertiary education teachers. The guidelines, criteria and process for the various scholarships and awards are available from the Ministry of Education or the Tertiary Education Commission.	14,242	14,242	13,329
<b>Total Benefits and Other Unrequited Expenses</b>	17,132	17,132	15,419
<b>Non-Departmental Other Expenses</b>			
<i>Auckland University Starpath Project (M14)</i> This appropriation is limited to funding to support the Starpath initiatives at the University of Auckland.	-	-	2,450
<i>Tertiary Education Institutions Merger Support (M14)</i> This appropriation is limited to providing support toward the additional costs related to the merger of particular tertiary education institutions.	1,000	1,000	1,500
<i>Support for International Students (M14)</i> This appropriation is limited to provision of additional support to international students and their families affected by the Christchurch earthquake, including grants toward costs not covered by ACC, insurance or other support and refunds of tuition and other fees.	150	150	-
<b>Total Non-Departmental Other Expenses</b>	1,150	1,150	3,950
<b>Total Annual and Permanent Appropriations</b>	2,759,494	2,722,494	2,819,683

# *Vote Tourism*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Tourism (M69)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

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

## Overview of the Vote

The Minister of Tourism is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of just under \$7.600 million for policy advice and research to promote a high value and sustainable tourism sector, services to support the Minister and monitoring the performance and compliance of Crown entities, and
- a total of just under \$97.500 million for the promotion of New Zealand to key overseas markets as a visitor destination, to implement the Tourism Strategy 2015, financial assistance for the provision of water and sewerage facilities to tourists in small local communities, the investment for the development of the New Zealand National Cycleway, and targeted financial assistance for significant non-commercial tourism facilities.

Details of these appropriations are set out in Parts 2-6 for Vote Tourism in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Management Support of the National Cycleway (M69)</i> This appropriation is limited to the provision of support and advice for the National Cycleway Fund, support services for the Cycleway Advisory Group and associated ministerial servicing.	1,014	1,014	400
<i>Policy Advice - Tourism (M69)</i> 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.	7,012	6,812	2,367
<i>Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M69)</i> This appropriation is limited to collection, processing, analysis and dissemination of data on tourism; development of operational policies in relation to Tourism issues, research support, services to support the Minister, monitoring the performance and compliance of Crown Entities, and administering grants programmes.	-	-	4,819
<b>Total Departmental Output Expenses</b>	8,026	7,826	7,586
<b>Non-Departmental Output Expenses</b>			
<i>Implementation of the Tourism Strategy (M69)</i> This appropriation is limited to third party expenses in implementing the New Zealand Tourism Strategy 2015.	1,222	800	1,222
<i>Marketing of New Zealand as a Visitor Destination (M69)</i> This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.	83,861	83,861	83,851
<b>Total Non-Departmental Output Expenses</b>	85,083	84,661	85,073
<b>Non-Departmental Other Expenses</b>			
<i>National Cycleway Fund - Extension (M69)</i> This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	-	-	12,100
<i>Tourism Facilities Development Grants (M69)</i> Government Grants for non-commercial, nationally significant tourism facilities.	267	-	267
<b>Total Non-Departmental Other Expenses</b>	267	-	12,367
<b>Total Annual and Permanent Appropriations</b>	93,376	92,487	105,026

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<i>The National Cycleway Fund (M69)</i>	Original Appropriation	47,500
This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	Adjustments to 2010/11	(1,500)
	Adjustments for 2011/12	(12,500)
Commences: 1 July 2009	Adjusted Appropriation	33,500
Expires: 30 June 2012	Actual to 2010/11 Year End	4,604
	Estimated Actual for 2011/12	27,237
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	1,659

# *Vote Transport*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Transport (M72)

ADMINISTERING DEPARTMENT: Ministry of Transport

MINISTER RESPONSIBLE FOR MINISTRY OF TRANSPORT: Minister of Transport

## Overview of the Vote

Vote Transport encompasses the funding of the road, rail, aviation and maritime transport modes.

The major entities involved are the Ministry of Transport, the New Zealand Transport Agency and KiwiRail, as well as the other Transport Crown entities, the Civil Aviation Authority (incorporating the Aviation Security Service), Maritime New Zealand and the Transport Accident Investigation Commission.

### *Road*

The largest element of the Vote is the funding for the National Land Transport Programme (\$3,356 million or 82% of the total Vote) which is principally funded from road tax revenue collected by the Crown.

Of this balance, \$750 million relates to a loan from the Crown for cash flow management. The appropriation does not take account of any repayments made in the year and the facility may not exceed \$250 million at any one time.

### *Rail*

Funding for Rail makes up 13% of the Vote - \$521 million:

- \$250 million is the third tranche of the Government's commitment to the KiwiRail Turnaround Plan, the aim of which is for KiwiRail to develop a commercially sustainable freight business within 10 years
- \$100 million is a loan to the Auckland Council to assist with the funding of the Electric Multiple Units
- an additional \$152 million is for the Auckland metro network, and
- the balance of \$19 million is mainly for a project supporting metro rail improvements in Wellington.

### *Crown Entity and Other Funding*

The balance of the Vote (\$121 million) is mainly split between:

- the Ministry of Transport as departmental funding (\$33 million)
- Crown entities for services (\$42 million). The Crown entities receive most of their funding from third party fees and charges
- SuperGold card public transport concessions (\$22 million), and
- weather forecasting services from Meteorological Service of New Zealand (\$18 million).

Details of these appropriations are set out in Parts 2-6 for Vote Transport in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Fuel Excise Duty Refund Administration (M72)</i> This appropriation is limited to the receipt and processing of applications for, and the refunding of, Fuel Excise Duty.	429	429	429
<i>Milford Sound / Piopiotahi Aerodrome Operation and Administration (M72)</i> This appropriation is limited to the operation of Milford Sound/Piopiotahi aerodrome to provide a safe and efficient airport.	223	223	223
<i>Policy Advice and Related Outputs MCOA (M72)</i>	-	-	30,806
<i>Governance and Performance Advice on Crown Agencies</i> This output class is limited to monitoring of and advice on the governance, performance and capability of transport Crown agencies.	-	-	900
<i>Ministerial Servicing</i> This output class is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	3,300
<i>Policy Advice</i> This output class 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 relating to transport.	-	-	26,606
<i>Search and Rescue Activity Coordination PLA (M72)</i> The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9 (1) of Land Transport Management Act 2003.	1,136	1,136	1,136
<i>Governance and Performance Advice for Crown Agencies (M72)</i> This appropriation is limited to monitoring of and advice on the governance, performance and capability of transport Crown agencies.	750	750	-
<i>Land Transport Revenue Forecasting and Strategy (M72)</i> This appropriation is limited to land transport revenue forecasting, strategy and policy.	1,550	1,550	-
<i>Policy Advice (M72)</i> This appropriation is limited to strategic, objective and evidence based policy advice that will promote the development of an effective and efficient transport system, and ministerial servicing.	29,088	29,088	-
<i>Road User Charges Collection, Investigation and Enforcement (M72)</i> This appropriation is limited to the collection and refund of Road User Charges, and the investigation and enforcement of evasion of Road User Charges.	18,829	18,829	-
<b>Total Departmental Output Expenses</b>	52,005	52,005	32,594

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<i>Accident or Incident Investigation and Reporting (M72)</i> This appropriation is limited to investigation and reporting on aviation, rail and marine accidents and incidents in New Zealand and the waters over which it has jurisdiction.	3,865	3,865	3,865
<i>Crash Analysis (M72)</i> This appropriation is limited to operating the Crash Analysis System and performing associated crash analysis and research activities.	-	-	775
<i>Licensing Activities (M72)</i> This appropriation is limited to land transport licensing services, including driver licensing, not met by user fees.	2,675	2,675	3,561
<i>Maritime Port Security (M72)</i> This appropriation is limited to standby screening and searching services at ports.	145	145	145
<i>Ministerial Servicing by the New Zealand Transport Agency (M72)</i> This appropriation is limited to Ministerial servicing by the New Zealand Transport Agency.	548	548	548
<i>National Land Transport Programme PLA (M72)</i> The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	1,742,800	1,742,800	1,767,000
<i>Policy Advice and Related Outputs - Civil Aviation MCOA (M72)</i>	-	-	2,219
<i>Health and Safety in Employment Activities - Civil Aviation</i> This output class is limited to health and safety activities, for which there is a designated responsibility.	-	-	440
<i>International Relations and International Civil Aviation Organisation Obligations</i> This output class is limited to technical information and advice in relation to international matters affecting New Zealand aviation, to ensure the Minister's obligations in relation to international civil aviation agreements are met, and to promote the development of New Zealand aviation in the international context.	-	-	685
<i>Ministerial Servicing - Civil Aviation</i> This output class is limited to services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	-	-	431
<i>Policy Advice - Civil Aviation</i> This output class 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 relating to civil aviation.	-	-	663
<i>Policy Advice and Related Outputs - Maritime MCOA (M72)</i>	-	-	6,510
<i>Health and Safety in Employment Activities - Maritime</i> This output class is limited to health and safety activities, for which there is a designated responsibility.	-	-	954
<i>Maritime Safety and Marine Protection Services</i> This output class is limited to the development and delivery of regulatory services which are the responsibility of Maritime New Zealand under legislation.	-	-	2,078
<i>Policy Advice - Maritime</i> This output class 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 and Ministerial servicing.	-	-	3,478

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Rail - Waikato Network Funding (M72)</i> This appropriation is limited to rail projects which improve the capacity and connections of rail freight in the Waikato region.	3,824	3,824	1,591
<i>Road User Charges Collection (M72)</i> This appropriation is limited to collecting road user charges.	-	-	13,273
<i>Road User Charges Investigation and Enforcement (M72)</i> This appropriation is limited to investigating evasion and enforcing of Road User Charges.	-	-	3,779
<i>Road User Charges Refunds (M72)</i> This appropriation is limited to the processing of Road User Charge refunds.	-	-	450
<i>Search and Rescue Activities (M72)</i> This appropriation is limited to the purchase of search and rescue activities and a search and rescue coordination service, including follow-up inquiries and reporting, associated with the searches and rescues undertaken.	3,316	3,316	3,316
<i>Search and Rescue and Recreational Boating Safety Activities PLA (M72)</i> The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.	4,473	4,473	4,473
<i>SuperGold Card - Administration of the Public Transport Concessions Scheme (M72)</i> This appropriation is limited to the administration costs of the scheme to provide enhanced public transport concessions for SuperGold cardholders.	95	95	95
<i>Weather Forecasts and Warnings (M72)</i> This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	18,574	18,574	18,574
<i>Canterbury Transport Project (M72)</i> This appropriation is limited to assisting the Canterbury region to implement a land transport package.	5,000	5,000	-
<i>Motor Vehicle Registry (M72)</i> This appropriation is limited to the registration and licensing of motor vehicles, the collection and refund of motor vehicle registration and licensing revenue, and the operation of the Motor Vehicle Register.	47,966	47,966	-
<i>Policy Advice - Civil Aviation (M72)</i> This appropriation is limited to policy advice on civil aviation safety, development of safety standards, promotion and auditing of aviation security, review of legislation, and administration of New Zealand's participation in ICAO and other safety related agreements.	2,219	2,219	-
<i>Policy Advice on Safety Regulation and Monitoring - Maritime (M72)</i> This appropriation is limited to policy advice on maritime safety, development of safety standards, promotion and auditing of maritime safety, and the review of legislation.	7,232	7,232	-
<i>Regional Development Transport Funding (M72)</i> This appropriation is limited to regional development initiatives to develop the forestry roading infrastructure in Northland and Tairāwhiti.	2,000	2,000	-
<i>Reinstatement of Local Roads in Canterbury (M72)</i> This appropriation is limited to the reinstatement of local roads in Canterbury following the earthquakes as approved by the New Zealand Transport Agency under relevant legislation.	102,000	102,000	-
<b>Total Non-Departmental Output Expenses</b>	<b>1,946,732</b>	<b>1,946,732</b>	<b>1,830,174</b>

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Bad Debt Provision - Motor Vehicle Registration/Licenses and Road User Charges (M72)</i> This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges.	7,000	7,000	6,000
<i>Membership of International Organisations (M72)</i> This appropriation is limited to non-discretionary payments to international transport related organisations.	743	743	743
<i>Rail - Public Policy Projects (M72)</i> This appropriation is limited to public policy rail initiatives.	3,270	3,270	3,270
<i>Rail - Railway Safety (M72)</i> This appropriation is limited to public safety works.	500	500	500
<i>SuperGold Card - public transport concessions for cardholders (M72)</i> This appropriation is limited to providing enhanced public transport concessions for SuperGold cardholders.	22,905	22,905	21,605
<i>Loan for Auckland Metro Rail Electric Multiple Unit Package Fair Value Write-down (M72)</i> This appropriation is limited to fair value write-downs of Crown debt associated with the Auckland Metro Rail Electric Multiple Unit Package, in accordance with International Financial Reporting Standards.	50,600	43,454	-
<i>Rail - Metro Rail Rolling Stock and Infrastructure (Wellington) (M72)</i> This appropriation is limited to metro rail rolling stock and infrastructure projects in Wellington.	117,442	117,442	-
<i>Tauranga Maritime Incident Response (M72)</i> This appropriation is limited to responding to the MV Rena grounding off Tauranga.	35,000	35,000	-
<b>Total Non-Departmental Other Expenses</b>	237,460	230,314	32,118
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Transport - Capital Expenditure PLA (M72)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24 (1) of the Public Finance Act 1989.	303	303	500
<b>Total Departmental Capital Expenditure</b>	303	303	500
<b>Non-Departmental Capital Expenditure</b>			
<i>National Land Transport Programme - New Infrastructure for and Renewal of State Highways PLA (M72)</i> The estimated amount to be spent on capital works for new infrastructure and renewal of State Highways, as authorised by Section 9 (3) and (4) of the Land Transport Management Act 2003.	625,661	625,661	804,529
<i>NLTF Borrowing Facility for Short-Term Advances (M72)</i> This appropriation is limited to short-term advances to the New Zealand Transport Agency to manage variations between cash outlays from and flows of hypothecated revenue into the National Land Transport Fund, with the maximum amount of such advances at any one time not exceeding \$250 million.	750,000	300,000	750,000
<i>Rail - KiwiRail Turnaround Plan Funding (M72)</i> This appropriation is limited to approved capital expenditure that contributes to the KiwiRail Turnaround Plan outcomes.	250,000	250,000	250,000
<i>Rail - Loan for Auckland Metro Rail Electric Multiple Unit Package (M72)</i> This appropriation is limited to a loan for the Auckland metro rail electric multiple unit package.	200,000	96,000	100,000

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Tauranga Eastern Link Loan (M72)</i> This appropriation is limited to the government provision of a loan to the New Zealand Transport Agency to contribute towards the costs of the construction and tolling operations for the Tauranga Eastern Link Roading Project.	-	-	20,000
<i>Wellington Metro Rail Network Upgrade (M72)</i> The appropriation is limited to catch up investment in the Wellington metro rail network which will enable sustainable operation of the network through the Metro Rail Operating model.	11,713	11,713	13,897
<i>Aviation Security Service (M72)</i> This appropriation is limited to meeting the ongoing capital costs of the security measures under international and domestic obligations, including accommodation and IT systems.	303	303	-
<i>New &amp; Improved Infrastructure for State Highways - Crown Contribution (M72)</i> This appropriation is limited to contributing towards the purchase of State highway improvements as outlined in the 2006/07 State Highway Forecast.	3,926	3,926	-
<i>NLTF Borrowing Facility for a Short-Term Advance in 2011/12. (M72)</i> This appropriation is limited to a short-term advance to the New Zealand Transport Agency to manage variations between cash outlays from and flows of hypothecated revenue into the National Land Transport Fund with a maximum balance outstanding of \$90 million.	180,000	-	-
<i>Rail - New Zealand Railways Corporation Loans (M72)</i> This appropriation is limited to loans to the New Zealand Railways Corporation to fund capital projects and provide working capital.	250,000	250,000	-
<b>Total Non-Departmental Capital Expenditure</b>	2,271,603	1,537,603	1,938,426
<b>Total Annual and Permanent Appropriations</b>	4,508,103	3,766,957	3,833,812

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<i>Auckland Rail Development (M72)</i>	Original Appropriation	663,875
This appropriation is limited to the renewal, upgrade, and electrification of the Auckland metropolitan rail network.	Adjustments to 2010/11	19,722
	Adjustments for 2011/12	(20,000)
Commences: 1 July 2009	Adjusted Appropriation	663,597
Expires: 30 June 2014	Actual to 2010/11 Year End	350,158
	Estimated Actual for 2011/12	133,686
	Estimated Actual for 2012/13	152,106
	Estimated Appropriation Remaining	27,647
<i>Rail Network and Rolling Stock Upgrade (M72)</i>	Original Appropriation	104,851
This appropriation is limited to the renewal, upgrade and maintenance of the national rail network, and the New Zealand Railway Corporation's rolling stock, terminals and systems.	Adjustments to 2010/11	6,980
	Adjustments for 2011/12	-
Commences: 1 July 2009	Adjusted Appropriation	111,831
Expires: 30 June 2012	Actual to 2010/11 Year End	101,684
	Estimated Actual for 2011/12	10,147
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Capital Expenditure</b>		
<i>Joint Venture Airports - Crown Contribution (M72)</i>	Original Appropriation	2,000
This appropriation is limited to enhancements to joint venture airport terminals and runways and the Crown's share of operating losses.	Adjustments to 2010/11	-
	Adjustments for 2011/12	101
Commences: 1 July 2011	Adjusted Appropriation	2,101
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	601
	Estimated Actual for 2012/13	500
	Estimated Appropriation Remaining	1,000

# Details of Projected Movements in Departmental Net Assets

## Ministry of Transport

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	3,116	3,116	
Capital Injections	-	-	
Capital Withdrawals	-	(408)	Represents the transfer of an asset to the New Zealand Transport Agency
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>3,116</b>	<b>2,708</b>	



# *Vote Treaty Negotiations*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Treaty of Waitangi Negotiations (M74)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

## Overview of the Vote

The Minister for Treaty of Waitangi Negotiations is responsible for appropriations in Vote Treaty Negotiations for the 2012/13 financial year including a multi-year appropriation and a range of annual appropriations.

Vote Treaty Negotiations contains a multi-year appropriation of \$1,400 million for the five year period 2012 to 2016. This appropriation is for the settlement of historical Treaty of Waitangi claims and provides for the payment of redress through the transfer of assets (cash and property) from the Crown to claimant groups, and for the payment of interest on settlement redress.

In addition, annual appropriations sought for Vote Treaty Negotiations in 2012/13 total \$169.969 million. This is intended to be spent as follows:

- \$23.911 million (14% of the Vote) for the purchase of negotiation and implementation of historical Treaty claims and administration and implementation of the Marine and Coastal Area (Takutai Moana) Act 2011 from the Ministry of Justice
- \$9.963 million (6% of the Vote) for the purchase of property management services from the Ministry of Justice
- \$2.220 million (1% of the Vote) for the purchase of Crown representation at Waitangi Tribunal and Court hearings of historical claims
- \$695,000 (less than 1% of the Vote) for the purchase of policy advice on historical Treaty claims and administration and implementation of the Marine and Coastal Area (Takutai Moana) Act 2011 from the Ministry of Justice
- \$12.602 million (7% of the Vote) for claimant funding to support the settlement of historical Treaty claims
- \$120,000 (less than 1% of the Vote) for writing off debt associated with rentals owed from Landbank properties
- \$2.400 million (1% of the Vote) for agreed payments for Foreshore and Seabed agreements
- \$13.693 million (8% of the Vote) financial contributions to applicant groups under the Marine and Coastal Area (Takutai Moana) Act 2011
- \$3.600 million (2% of the Vote) for depreciation on assets held in the Landbank
- \$6.405 million (4% of the Vote) for the write down of commercial properties transferred as part of a Treaty settlement
- \$27.980 million (16% of the Vote) for the purchase of property for the Landbank administered by the Ministry of Justice for historical Treaty of Waitangi settlement purposes, and
- \$66.380 million (39% of the Vote) to support lending to implement the Ngāti Whatua o Orakei Deed of Settlement.

The Ministry of Justice expects to collect \$14.183 million of revenue on behalf of the Crown from Landbank property operations.

Details of these appropriations are set out in Parts 2-6 for Vote Treaty Negotiations in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Property Portfolio Management (M74)</i> Management, transfer and disposal of Crown-owned property for Treaty settlement purposes.	9,405	9,405	9,963
<i>Treaty Negotiations and Marine and Coastal Area (Takutai Moana) Act MCOA (M74)</i> <i>Policy Advice - Treaty Negotiations and Marine and Coastal Area (Takutai Moana) Act</i> This output class is limited to the provision of advice to support decision-making by Ministers on government policy matters relating to Treaty Negotiations and the Marine and Coastal Area (Takutai Moana) Act 2011.	-	-	26,826
<i>Representation - Waitangi Tribunal and Courts</i> This output class is limited to Crown representation in the Waitangi Tribunal and in the Courts on matters concerning Treaty claims, and associated research into historical Treaty grievances to support representation.	-	-	695
<i>Treaty Negotiations and Marine and Coastal Area (Takutai Moana) Act</i> This output class is limited to the negotiation and implementation of historical Treaty claims, and the administration and implementation of the Marine and Coastal Area (Takutai Moana) Act 2011.	-	-	2,220
<i>Policy Advice - Treaty Negotiations (M74)</i> Advice on generic Treaty issues and specific historical Treaty claims. Negotiation of historical Treaty claims. Where appropriate, the preparation of settlement legislation, property valuation, disclosure and preparation and execution of legal documentation required to enable the transfer of settlement assets to claimants.	22,791	22,791	23,911
<i>Representation - Waitangi Tribunal (M74)</i> Allows the Crown to undertake research into historical Treaty grievances and ensures the Crown is represented with well prepared documentation and evidence at Waitangi Tribunal hearings.	2,056	2,056	-
<b>Total Departmental Output Expenses</b>	34,252	34,252	36,789
<b>Non-Departmental Other Expenses</b>			
<i>Agreed Payments for Foreshore and Seabed Deeds of Agreement (M74)</i> This appropriation is limited to agreed payments associated with implementing foreshore and seabed Deeds of Agreement.	-	-	2,400
<i>Claimant Funding (M74)</i> This appropriation is limited to payment of claimant funding related to the settlement of historical Treaty of Waitangi claims.	10,082	10,082	12,602
<i>Contribution Toward Determining Customary Interests in the Marine and Coastal Area (M74)</i> This appropriation is limited to providing a financial contribution to applicant groups under the Marine and Coastal Area (Takutai Moana) Act 2011.	300	300	13,693
<i>Debt Write-offs (M74)</i> Write-off of Bad Debts from Landbank rental properties.	120	120	120
<i>Depreciation (M74)</i> Depreciation on assets held in the Office of Treaty Settlements Landbank for Treaty settlements.	3,600	3,600	3,600

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<i>Write down of Commercial Properties in Vote Treaty Negotiations (M74)</i> This appropriation is limited to the difference between the current value of the commercial property to be transferred through a Treaty settlement, and the agreed transfer value of that commercial property transferred as part of a Treaty settlement.	35,298	35,298	6,405
<b>Total Non-Departmental Other Expenses</b>	49,400	49,400	38,820
<b>Non-Departmental Capital Expenditure</b>			
<i>Land, Stock, Plant Purchases (M74)</i> The purchase of surplus Crown property is held in the Office of Treaty Settlements Landbank to protect it for possible use in future Treaty of Waitangi settlements.	24,088	24,088	27,980
<i>Lending to Support Implementation of the Ngati Whatua o Orakei Deed of Settlement (M74)</i> This appropriation is limited to lending to implement the Ngati Whatua o Orakei Deed of Settlement.	-	-	66,380
<b>Total Non-Departmental Capital Expenditure</b>	24,088	24,088	94,360
<b>Total Annual and Permanent Appropriations</b>	107,740	107,740	169,969

## Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	\$000
<b>Non-Departmental Other Expenses</b>	
<i>Historical Treaty of Waitangi Settlements 2011 - 2015 (M74)</i> This appropriation is limited to the settlement of historical Treaty of Waitangi claims, including redress through the transfer of assets (cash and property) from the Crown to the claimant groups, and any simple interest payable on settlements between the date specified in the Deed of Settlement and the Settlement Date.  Commences: 30 June 2011  Expires: 30 June 2015	1,400,000
<i>Historical Treaty of Waitangi Settlements 2012 - 2016 (M74)</i> This appropriation is limited to the settlement of historical Treaty of Waitangi claims, including redress through the transfer of assets (cash and property) from the Crown to the claimant groups, and any simple interest payable on settlements between the date specified in the Deed of Settlement and the Settlement Date.  Commences: 30 June 2012  Expires: 30 June 2016	1,400,000

# *Vote Veterans' Affairs - Defence Force*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Veterans' Affairs (M75)

ADMINISTERING DEPARTMENT: New Zealand Defence Force

MINISTER RESPONSIBLE FOR NEW ZEALAND DEFENCE FORCE: Minister of Defence

## Overview of the Vote

The Minister of Veterans' Affairs is responsible for the appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of under \$3 million for the provision of policy advice, the provision of administrative services to relevant boards and committees, the coordination of commemorations and the administration of contracts for work carried out in Services Cemeteries
- a total of just over \$6 million for the assessment and review of entitlements and benefits (War Disablement Pension, Surviving Spouse Pension and burial in Services Cemeteries), the provision and installation of ex-service memorials for eligible veterans and the provision of case management for veterans and their families
- a total of under \$1 million for the development and maintenance of Services Cemeteries
- a total of over \$2 million for the provision of services to veterans and their families, ex-gratia payments and annual medical assessments to Vietnam veterans
- a total of over \$140 million for benefits and medical treatment to veterans and their families.

Details of these appropriations are set out in Parts 2-6 for Vote Veterans' Affairs - Defence Force in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice and Related Outputs MCOA (M75)</i>	-	-	2,715
<i>Administration Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities, the coordination of commemorations, the provision of administration services to relevant boards and committees and the administration of contracts for service for maintenance and development work carried out in Service Cemeteries.	-	-	2,495
<i>Policy Advice</i> This output class 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 relating to Veterans' Affairs.	-	-	220
<i>Services and Payments to Veterans (M75)</i> This appropriation is limited to the assessment, review and payment of entitlements and benefits (War Disablement Pensions and related concessions and allowances, Surviving Spouse Pensions), the assessment and review of entitlement for burial in Service Cemeteries, the installation of ex-service memorials for eligible veterans, and the provision of case management for veterans and their families.	5,814	5,814	6,014
<i>Policy and Administration (M75)</i> The purchase of the provision of policy advice on, and administration of, a wide range of issues relating to veterans' entitlements, care, and recognition. This includes the provision of administrative services to relevant boards and committees, the coordination of commemorations, the administration of contracts for service for, and undertaking quality audits of, maintenance and development work carried out in Services Cemeteries.	2,853	2,853	-
<b>Total Departmental Output Expenses</b>	8,667	8,667	8,729
<b>Non-Departmental Output Expenses</b>			
<i>Development and Maintenance of Services Cemeteries (M75)</i> The purchase of the development and maintenance of Services Cemeteries.	746	746	746
<i>Support for Veterans and Their Families (M75)</i> This appropriation is limited to providing for the support of veterans and their families. This includes the provision of counselling for veterans' families, the reimbursement of out of pocket expenses for veterans' children with specified conditions; additional support for veterans to facilitate them remaining in their own homes for as long as possible; additional support to facilitate veterans' rehabilitation; support for the surviving partner after the death of the veteran and for the provision of grants to Non-Government Organisations for the support of veterans and their families.	1,477	1,477	1,027
<b>Total Non-Departmental Output Expenses</b>	2,223	2,223	1,773

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Benefits and Other Unrequited Expenses</b>			
<i>Interest Concessions Land and Buildings (M75)</i> This appropriation is limited to provision for grandparented loans of the differential between the 3% or 5% Rehabilitation Loan rate and the current market rate as set out in the Rehabilitation Act 1941.	9	6	4
<i>Medical Treatment (M75)</i> This appropriation is limited to the payment of assessment costs as set out in the War Pensions Regulations 1956 for War Disablement Pension applications and reviews, medical treatment costs for accepted service-related disabilities, and the costs of appliances and aids required as a result of an accepted disability.	21,670	20,221	21,070
<i>Special Annuities (M75)</i> This appropriation is limited to paying annuities authorised by Cabinet to recognise a special contribution by the recipient to New Zealand Society.	29	26	27
<i>War Disablement Pensions (M75)</i> This appropriation is limited to the payment of War Disablement Pensions to ex-service people who have a disability attributable to, or aggravated by, service in a declared war or emergency at any time, or in routine service prior to 1 April 1974 as set out in the War Pensions Act 1954, the payment of Surviving Spouse Pensions as set out in the War Pensions Act 1954 and the payment of allowances as set out in the War Pensions Act 1954 and the War Pensions Regulations 1956.	129,621	128,705	124,140
<b>Total Benefits and Other Unrequited Expenses</b>	151,329	148,958	145,241
<b>Non-Departmental Other Expenses</b>			
<i>Debt Write-down for Benefits and Other Unrequited Expenses (BOUE) (M75)</i> This appropriation is limited to the write-down of Crown debtors administered by the New Zealand Defence Force due to the requirement to comply with Crown accounting policies and generally accepted accounting principles (GAAP).	250	250	250
<i>Ex-Gratia Payments and Comprehensive Medical Assessments for Vietnam Veterans (M75)</i> This appropriation is limited to the ex-gratia payments to Vietnam veterans and/or members of their family with accepted conditions and for the annual comprehensive medical assessments for Vietnam Veterans.	1,200	1,200	1,300
<b>Total Non-Departmental Other Expenses</b>	1,450	1,450	1,550
<b>Total Annual and Permanent Appropriations</b>	163,669	161,298	157,293

# *Vote Veterans' Affairs - Social Development*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Veterans' Affairs (M75)

ADMINISTERING DEPARTMENT: Ministry of Social Development

MINISTER RESPONSIBLE FOR MINISTRY OF SOCIAL DEVELOPMENT: Minister for Social Development

## Overview of the Vote

The Minister of Veterans' Affairs is responsible for the appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of nearly \$450,000 to process and pay Veterans' Pensions, and
- a total of nearly \$172 million for Veterans' Pension payments.

Details of these appropriations are set out in Parts 2-6 for Vote Veterans' Affairs - Social Development in the *Information Supporting the Estimates of Appropriations*.

## Details of Appropriations

### Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Processing and Payment of Veterans' Pensions (M75)</i>	450	450	<b>443</b>
This appropriation is limited to the processing and payment of Veterans' Pensions and related allowances.			
<b>Total Departmental Output Expenses</b>	450	450	443
<b>Benefits and Other Unrequited Expenses</b>			
<i>Veterans' Pension (M75)</i>	177,104	176,483	<b>171,709</b>
Provision of income support for ex-service people who served in a declared war or emergency and who have either reached the qualifying age for New Zealand Superannuation and are on a 70% (or greater) War Disablement Pension, or are prevented from undertaking employment for a substantial period due to disability and who fulfill the New Zealand citizenship and residency requirements as set out in the War Pensions Act 1954.			
<b>Total Benefits and Other Unrequited Expenses</b>	177,104	176,483	171,709
<b>Total Annual and Permanent Appropriations</b>	177,554	176,933	172,152

# *Vote Women's Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Women's Affairs (M76)

ADMINISTERING DEPARTMENT: Ministry of Women's Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF WOMEN'S AFFAIRS: Minister of Women's Affairs

## Overview of the Vote

The Minister of Women's Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- providing policy advice on issues that impact on women, including managing New Zealand's international obligations with respect to the status of women (\$3.798 million)
- providing women nominees for appointment to state sector boards and committees (\$350,000)
- providing support services to the Minister (\$285,000).

Details of these appropriations are set out in Parts 2-6 for Vote Women's Affairs in the *Information Supporting the Estimates of Appropriations*.

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<i>Policy Advice and Nomination Services MCOA (M76)</i>	-	-	<b>4,433</b>
<i>Ministerial Services</i> This output class is limited to the provision of services to the Vote Minister to enable her/him to discharge her/his portfolio responsibilities.	-	-	285
<i>Nomination Services</i> This output class is limited to the provision of suitable women nominees for appointment to state sector boards and committees.	-	-	350
<i>Policy Advice</i> This output class 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 relating to improving outcomes for women in New Zealand.	-	-	3,798
<i>Policy Advice and Nomination Services (M76)</i> This appropriation is limited to policy advice on improving outcomes for women in New Zealand, nomination services, the management of New Zealand's international obligations related to the status of women, and associated ministerial support.	4,570	4,562	-
<b>Total Departmental Output Expenses</b>	<b>4,570</b>	<b>4,562</b>	<b>4,433</b>
<b>Departmental Capital Expenditure</b>			
<i>Ministry of Women's Affairs - Capital Expenditure PLA (M76)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Women's Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	52	52	47
<b>Total Departmental Capital Expenditure</b>	<b>52</b>	<b>52</b>	<b>47</b>
<b>Total Annual and Permanent Appropriations</b>	<b>4,622</b>	<b>4,614</b>	<b>4,480</b>

# Details of Projected Movements in Departmental Net Assets

## Ministry of Women's Affairs

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>336</b>	<b>336</b>	