



The Estimates of Appropriations for the Government of New Zealand

for the year ending 30 June 2010

28 May 2009

Contents

	Page
Introduction	v
Purpose of the <i>Estimates of Appropriations</i>	vi
Purpose and Nature of Appropriations.....	vi
Types of Crown Revenue and Capital Receipts	x
Types of Movements in Departmental Net Asset Balances.....	x
Guide to Reading the <i>Estimates</i>	xi
Votes and Departments in Each Sector	xii
Terms and Definitions	xiv
Useful Links.....	xiv
Summary Tables	xv
Summary of Trends.....	xvi
Appropriations for Output Expenses	xvii
Appropriations for Benefits and Other Unrequited Expenses	xix
Appropriations for Borrowing Expenses.....	xix
Appropriations for Other Expenses	xx
Appropriations for Capital Expenditure	xxii
Appropriations for Intelligence and Security Department Expenses and Capital Expenditure	xxiii
Total Appropriations for Each Vote	xxiv
Current Year Revenue-Dependent Appropriations	xxvi
Multi-Year Appropriations by Vote, Appropriation Type and Period	xxvi
Crown Revenue and Capital Receipts	xxvii
Balances of Net Assets of Departments	xxix
Votes	
ACC	1
Agriculture and Forestry.....	5
Arts, Culture and Heritage.....	11
Attorney-General	17
Audit	21
Biosecurity	25
Climate Change	29
Commerce.....	33
Communications.....	39
Communications Security and Intelligence	45
Community and Voluntary Sector	47
Conservation	51
Consumer Affairs.....	57

Corrections	61
Courts	67
Crown Research Institutes	71
Customs	75
Defence	81
Defence Force	85
Economic Development	91
Education	99
Education Review Office	111
Emergency Management	115
Employment.....	119
Energy	123
Environment	129
Finance	137
Fisheries	149
Food Safety	155
Foreign Affairs and Trade.....	159
Health	165
Housing	173
Immigration	179
Internal Affairs	183
Justice	189
Labour	195
Lands.....	201
Local Government	209
Māori Affairs	213
Ministerial Services	221
National Archives	225
National Library	229
Office of the Clerk	235
Official Development Assistance.....	239
Ombudsmen	243

Pacific Island Affairs	247
Parliamentary Commissioner for the Environment	251
Parliamentary Counsel	255
Parliamentary Service	259
Police.....	267
Prime Minister and Cabinet.....	273
 Racing	277
Research, Science and Technology	281
Revenue	287
 Security Intelligence	293
Senior Citizens	295
Serious Fraud.....	299
Social Development	303
Sport and Recreation	313
State-Owned Enterprises	317
State Services	321
Statistics	327
 Tourism	333
Transport.....	337
Treaty Negotiations	349
 Veterans' Affairs - Defence Force	355
Veterans' Affairs - Social Development	359
 Women's Affairs	363
 Youth Development	367

Introduction

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 at the same time as the government introduces the first Appropriation Bill for each financial year.

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 Public Finance Act 1989 (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 also 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-authorised 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.

As generally accepted accounting practice does not normally treat GST as an expense, appropriation amounts also generally exclude GST. Prior to 2005/06, however, appropriations included applicable GST. All prior-year appropriation data, such as in the Summary of Trends table in the *Estimates* and the Summary of Financial Activity table for each Vote in *Information Supporting the Estimates* - have been adjusted to exclude GST to allow appropriate comparison.

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.

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 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>Departmental or non-departmental: 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>Annual or multi-year: The authority lapses at the end of the financial year or multi-year period specified.</p> <p>Single output class only: The scope is limited to a single class of outputs (defined as a grouping of similar outputs).</p> <p>Amount limited by Appropriation Act: The amount of a standard output expense appropriation is limited to a set amount of NZ dollars specified in an Appropriation Act.</p> <p>Typical application: 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>Departmental or non-departmental: 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 the Minister has allowed those classes of outputs to be grouped in one appropriation.</p> <p>Annual or multi-year: The authority lapses at the end of the financial year or multi-year period specified.</p> <p>Multiple output classes: The scope of an MCOA is determined by the combined scope of each of the output classes included in that appropriation.</p> <p>Amount limited by Appropriation Act: 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>Typical application: 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>Departmental only: 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>Annual only: The authority lapses at the end of the financial year specified.</p> <p>Single output class only: The scope of an RDA is limited to a single class of outputs (defined as a grouping of similar outputs).</p> <p>Amount limited by amount of revenue earned: 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>Typical application: 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>Departmental only: 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>Annual or multi-year: The period of a DDA will depend on the negotiated terms of the agreement.</p> <p>Single or multiple output class(es): 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>Amount limited by departmental agreement: 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>Typical application: 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 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"> 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 when capital assets are sold.

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 2008/09, Budget totals proposed for 2009/10 and estimates totals for the three financial years to 2012/13 with respect to each type of appropriation and of Crown revenue and capital receipts
- each appropriation type and total appropriations - showing budgeted and estimates actual totals for 2008/09 and totals proposed for 2009/10 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 2008/09 and 2009/10 associated with each Vote, and
- net assets of each department - showing closing balances for 2008/09 and 2009/10.

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 the focus of appropriations. 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 (2009/10 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
Economic Development and Infrastructure Sector - B.5A Vol.1	
Vote Economic Development	Ministry of Economic Development
Vote Commerce	
Vote Communications	
Vote Consumer Affairs	
Vote Energy	
Vote Tourism	
Vote Transport	Ministry of Transport
Vote Labour	Department of Labour
Vote ACC	
Vote Employment	
Vote Immigration	
Education and Science Sector - B.5A Vol.2	
Vote Education	Ministry of Education
Vote Education Review Office	Education Review Office
Vote Research, Science and Technology	Ministry of Research, Science and Technology
Vote Crown Research Institutes (this Vote is administered by the Treasury, which is in the Finance and Government Administration Sector.)	
Environment Sector - B.5A Vol.3	
Vote Environment	Ministry for the Environment
Vote Climate Change	
Vote Conservation	Department of Conservation
Vote Local Government (this Vote is administered by the Department of Internal Affairs, which is in the Māori, Other Populations and Cultural Sector)	
Vote Parliamentary Commissioner for the Environment	Parliamentary Commissioner for the Environment
External Sector - B.5A Vol.4	
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
Finance and Government Administration Sector - B.5A Vol.5	
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 State-Owned Enterprises	
Vote Revenue	Inland Revenue Department
Vote Ministerial Services (this Vote is administered by the Department of Internal Affairs, which is in the Māori, Other Populations and Cultural Sector)	

Votes by Sector	Departments by Sector
Finance and Government Administration Sector - B.5A Vol.5 (cont'd)	
Vote Office of the Clerk	Office of the Clerk of the House of Representatives
Vote Ombudsmen	Office of the Ombudsmen
Vote Parliamentary Service	Parliamentary Service
Vote Audit	Office of the Auditor-General
Health Sector - B.5A Vol.6	
Vote Health	Ministry of Health
Justice Sector - B.5A Vol.7	
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
Māori, Other Populations and Cultural Sector - B.5A Vol.8	
Vote Arts, Culture and Heritage	Ministry for Culture and Heritage
Vote Sport and Recreation	
Vote Statistics	Statistics New Zealand
Vote National Archives	Archives New Zealand
Vote National Library	National Library of New Zealand
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 Internal Affairs	Department of Internal Affairs
Vote Community and Voluntary Sector	
Vote Emergency Management	
Vote Racing	
Primary Sector - B.5A Vol.9	
Vote Agriculture and Forestry	Ministry of Agriculture and Forestry
Vote Biosecurity	
Vote Fisheries	Ministry of Fisheries
Vote Food Safety	New Zealand Food Safety Authority
Vote Lands	Land Information New Zealand
Social Development and Housing Sector - B.5A Vol.10	
Vote Social Development	Ministry of Social Development
Vote Senior Citizens	
Vote Veterans' Affairs - Social Development	
Vote Youth 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 2009 documents can be accessed in the Budgets section of the website: www.treasury.govt.nz/budget/2009. 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.

Summary Tables

Summary of Trends

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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
Appropriations												
Output Expenses	21,219,921	22,413,786	24,273,087	26,876,939	30,627,205	30,108,517	11,782,942	19,530,874	31,313,816	31,158,012	31,202,003	31,164,877
Benefits and Other Unrequited Expenses	14,903,904	16,100,708	17,303,077	18,425,780	20,293,500	20,194,179	N/A	21,191,122	21,191,122	22,189,136	22,957,079	23,589,671
Borrowing Expenses	2,595,080	2,678,471	2,433,413	2,054,782	2,109,010	2,109,010	-	2,156,510	2,156,510	2,675,510	3,238,510	4,052,510
Other Expenses	8,283,430	9,664,401	10,225,671	11,084,072	12,508,409	12,154,401	1,588	12,324,335	12,325,923	12,340,829	12,366,080	13,482,267
Capital Expenditure	7,406,722	7,210,851	7,525,199	6,889,145	32,000,269	31,238,624	2,501,911	4,659,739	7,161,650	5,335,452	4,553,456	4,415,381
Intelligence and Security Department Expenses and Capital Expenditure	55,096	60,423	83,338	73,501	86,257	86,257	91,116	N/A	91,116	97,145	85,380	85,380
Total Appropriations	54,464,153	58,128,640	61,843,785	65,404,219	97,624,650	95,890,988	14,377,557	59,862,580	74,240,137	73,796,084	74,402,508	76,790,086
Crown Revenue and Capital Receipts												
Tax Revenue	50,533,371	56,220,410	58,470,702	61,599,236	58,900,380	58,894,472	N/A	56,779,566	56,779,566	57,109,959	60,140,238	64,279,022
Non-Tax Revenue	5,003,647	6,028,297	6,144,179	6,031,455	6,561,033	6,494,907	N/A	6,096,690	6,096,690	6,291,556	6,583,775	7,327,234
Capital Receipts	1,941,173	1,902,724	1,777,125	1,484,468	2,828,022	2,830,658	N/A	1,867,296	1,867,296	1,774,384	1,802,843	1,700,983
Total Crown Revenue and Capital Receipts	57,478,191	64,151,431	66,392,006	69,115,159	68,289,435	68,220,037	N/A	64,743,552	64,743,552	65,175,899	68,526,856	73,307,239

Appropriations for Output Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	955,589	955,589	3,073	993,019	996,092
Agriculture and Forestry	168,297	153,005	83,113	95,008	178,121
Arts, Culture and Heritage	243,029	242,629	16,165	235,425	251,590
Attorney-General	65,814	65,814	64,749	-	64,749
Audit	71,804	71,654	71,925	-	71,925
Biosecurity	187,694	183,765	155,081	30,419	185,500
Climate Change	24,924	23,124	24,256	-	24,256
Commerce	98,586	94,635	66,742	40,346	107,088
Communications	25,895	23,107	15,484	15,015	30,499
Community and Voluntary Sector	28,699	28,340	22,157	5,066	27,223
Conservation	381,474	367,554	312,901	33,420	346,321
Consumer Affairs	6,142	5,988	5,962	-	5,962
Corrections	976,930	970,530	1,065,476	-	1,065,476
Courts	401,169	397,418	420,267	-	420,267
Crown Research Institutes	1,074	1,074	1,074	-	1,074
Customs	125,426	123,426	124,289	-	124,289
Defence	11,342	11,342	10,511	-	10,511
Defence Force	2,099,297	2,099,297	2,149,823	-	2,149,823
Economic Development	198,040	193,144	15,623	197,258	212,881
Education	3,967,451	3,960,971	1,674,401	2,398,350	4,072,751
Education Review Office	29,568	29,537	28,852	-	28,852
Emergency Management	11,607	10,929	11,049	-	11,049
Employment	19,095	18,295	15,271	-	15,271
Energy	408,465	176,552	28,108	162,808	190,916
Environment	66,444	63,999	45,598	24,271	69,869
Finance	151,524	151,524	65,496	1,921	67,417
Fisheries	102,747	95,843	99,661	-	99,661
Food Safety	98,363	97,488	94,664	-	94,664
Foreign Affairs and Trade	319,525	319,100	363,010	15,915	378,925
Health	11,695,199	11,622,499	217,249	12,382,270	12,599,519
Housing	109,001	103,118	68,085	45,579	113,664
Immigration	199,238	198,408	196,609	-	196,609
Internal Affairs	134,118	129,960	155,746	2,076	157,822

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	276,285	273,935	42,271	223,678	265,949
Labour	83,877	83,877	80,592	2,897	83,489
Lands	116,855	115,885	119,499	500	119,999
Local Government	14,414	14,007	20,368	-	20,368
Māori Affairs	160,891	160,891	64,206	96,027	160,233
Ministerial Services	42,759	42,759	40,526	-	40,526
National Archives	24,054	24,054	22,835	-	22,835
National Library	67,701	65,781	70,400	2,000	72,400
Office of the Clerk	20,287	20,287	18,115	-	18,115
Official Development Assistance	38,465	36,865	38,696	-	38,696
Ombudsmen	7,369	7,369	7,407	-	7,407
Pacific Island Affairs	7,871	7,871	6,264	1,156	7,420
Parliamentary Commissioner for the Environment	2,490	2,490	2,490	-	2,490
Parliamentary Counsel	19,012	19,012	20,666	-	20,666
Parliamentary Service	67,044	67,044	66,296	-	66,296
Police	1,373,507	1,373,589	1,387,529	-	1,387,529
Prime Minister and Cabinet	15,437	15,187	15,538	-	15,538
Racing	270	266	362	-	362
Research, Science and Technology	548,671	547,496	13,791	568,139	581,930
Revenue	666,560	661,810	626,998	-	626,998
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	5,770	5,770	7,369	-	7,369
Social Development	1,454,834	1,451,834	1,162,115	299,058	1,461,173
Sport and Recreation	71,093	71,093	98	62,501	62,599
State Services	64,875	63,960	35,551	-	35,551
State-Owned Enterprises	2,568	2,568	2,775	-	2,775
Statistics	99,096	99,096	107,665	-	107,665
Tourism	85,911	83,983	10,209	70,636	80,845
Transport	1,848,615	1,743,026	52,289	1,514,508	1,566,797
Treaty Negotiations	25,488	25,488	27,308	-	27,308
Veterans' Affairs - Defence Force	10,105	10,105	8,377	2,623	11,000
Veterans' Affairs - Social Development	914	914	450	-	450
Women's Affairs	4,677	4,677	4,731	-	4,731
Youth Development	14,835	14,835	5,651	8,985	14,636
Total Output Expenses	30,627,205	30,108,517	11,782,942	19,530,874	31,313,816

Appropriations for Benefits and Other Unrequited Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	280,603	280,603	-	269,891	269,891
Agriculture and Forestry	-	N/A	-	770	770
Education	80,336	80,336	-	79,249	79,249
Housing	513,733	510,554	-	543,033	543,033
Local Government	60,715	60,715	-	65,000	65,000
Māori Affairs	480	480	-	480	480
Ministerial Services	450	434	-	475	475
Pacific Island Affairs	108	108	-	108	108
Revenue	4,657,700	4,657,700	-	4,045,380	4,045,380
Social Development	14,356,330	14,262,377	-	15,826,103	15,826,103
Veterans' Affairs - Defence Force	166,581	164,921	-	171,139	171,139
Veterans' Affairs - Social Development	176,464	175,951	-	189,494	189,494
Total Benefits and Other Unrequited Expenses	20,293,500	20,194,179	-	21,191,122	21,191,122

Appropriations for Borrowing Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	2,106,000	2,106,000	-	2,153,000	2,153,000
Revenue	3,010	3,010	-	3,510	3,510
Total Borrowing Expenses	2,109,010	2,109,010	-	2,156,510	2,156,510

Appropriations for Other Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	18,810	14,049	-	53,711	53,711
Arts, Culture and Heritage	38,082	37,709	-	33,028	33,028
Audit	716	716	716	-	716
Biosecurity	130	126	-	130	130
Climate Change	23,957	23,957	-	474,988	474,988
Commerce	10,304	8,759	-	10,055	10,055
Communications	3,718	3,589	-	48,930	48,930
Community and Voluntary Sector	29,661	29,661	-	17,766	17,766
Conservation	11,459	4,481	-	5,655	5,655
Courts	275,768	276,500	-	281,616	281,616
Crown Research Institutes	764	764	-	-	-
Customs	2,063	2,063	-	2,088	2,088
Defence Force	3,340	3,340	-	-	-
Economic Development	145,389	129,639	-	167,408	167,408
Education	6,405,755	6,394,912	-	6,650,667	6,650,667
Emergency Management	3,679	3,679	-	989	989
Energy	34,790	34,764	-	57,096	57,096
Environment	50,188	22,513	-	98,328	98,328
Finance	1,896,846	1,896,846	-	810,297	810,297
Fisheries	44,017	43,974	-	11,957	11,957
Food Safety	1,901	1,901	-	2,207	2,207
Foreign Affairs and Trade	51,923	51,923	-	52,799	52,799
Health	24,550	24,550	-	23,637	23,637
Housing	14,251	13,551	-	20,744	20,744
Immigration	2,577	2,577	-	2,092	2,092
Internal Affairs	701	601	-	49	49
Justice	917	508	-	10,681	10,681
Labour	5,302	5,302	-	5,953	5,953
Lands	39,470	33,678	-	20,654	20,654
Local Government	3,878	3,878	-	4,711	4,711
Māori Affairs	46,445	39,409	-	13,686	13,686
Ministerial Services	19,837	19,787	-	19,837	19,837

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
National Library	3,279	3,279	-	-	-
Official Development Assistance	484,199	474,199	-	461,304	461,304
Ombudsmen	624	624	611	-	611
Parliamentary Commissioner for the Environment	251	251	251	-	251
Parliamentary Service	59,123	59,123	-	58,192	58,192
Police	3,110	3,110	10	4,100	4,110
Prime Minister and Cabinet	1,973	1,732	-	2,033	2,033
Racing	4,635	3,940	-	4,000	4,000
Research, Science and Technology	135,510	135,010	-	161,403	161,403
Revenue	1,592,500	1,349,000	-	1,039,805	1,039,805
Social Development	763,217	745,627	-	778,577	778,577
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	143,457	143,457	-	219,122	219,122
Tourism	338	338	-	15,767	15,767
Transport	26,413	26,413	-	468,009	468,009
Treaty Negotiations	73,248	73,248	-	203,720	203,720
Veterans' Affairs - Defence Force	1,050	1,050	-	2,250	2,250
Total Other Expenses	12,508,409	12,154,401	1,588	12,324,335	12,325,923

Appropriations for Capital Expenditure

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	756,350	754,621	15,530	800	16,330
Arts, Culture and Heritage	11,037	10,877	225	9,000	9,225
Attorney-General	2,405	2,405	943	-	943
Audit	1,634	1,634	1,057	-	1,057
Climate Change	3,500	3,500	-	3,500	3,500
Commerce	-	-	-	750	750
Communications	15,610	100	-	234,610	234,610
Conservation	51,415	51,415	44,747	22,355	67,102
Corrections	128,686	128,686	402,471	-	402,471
Customs	6,500	6,500	21,301	-	21,301
Defence	281,352	227,414	245	369,004	369,249
Defence Force	388,366	388,366	677,852	-	677,852
Economic Development	64,674	57,273	19,606	22,999	42,605
Education	768,276	763,196	637,683	68,161	705,844
Education Review Office	2,062	2,062	1,200	-	1,200
Energy	2,200	2,200	-	2,000	2,000
Environment	1,924	1,924	1,486	-	1,486
Finance	5,165,165	4,851,165	1,183	264,400	265,583
Fisheries	6,425	5,554	2,900	-	2,900
Food Safety	4,701	3,396	3,100	-	3,100
Foreign Affairs and Trade	42,284	35,245	60,512	300	60,812
Health	358,861	272,943	35,410	319,149	354,559
Housing	296,612	284,718	4,771	394,779	399,550
Internal Affairs	27,225	27,225	35,578	-	35,578
Justice	133,249	133,249	120,995	3,225	124,220
Labour	17,604	17,604	27,275	-	27,275
Lands	17,211	17,181	4,302	9,523	13,825
Local Government	196	196	-	34	34
Māori Affairs	6,109	6,109	3,191	2,000	5,191
National Archives	3,139	3,139	4,461	-	4,461
National Library	12,665	10,815	16,465	1,546	18,011
Office of the Clerk	2,617	2,617	1,160	-	1,160

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	361	361	123	-	123
Pacific Island Affairs	404	404	40	-	40
Parliamentary Commissioner for the Environment	515	515	66	-	66
Parliamentary Counsel	4,068	3,668	4,083	-	4,083
Parliamentary Service	16,208	12,508	5,582	1,525	7,107
Police	126,400	126,400	111,600	-	111,600
Prime Minister and Cabinet	8,703	7,903	300	15,150	15,450
Research, Science and Technology	5,084	5,084	730	1,000	1,730
Revenue	80,810	80,810	76,300	-	76,300
Serious Fraud	705	689	520	-	520
Social Development	1,644,962	1,598,633	139,157	1,655,687	1,794,844
State Services	10,997	9,067	1,525	-	1,525
Statistics	14,742	14,742	15,370	-	15,370
Transport	21,494,416	21,292,671	800	1,248,242	1,249,042
Treaty Negotiations	11,600	11,600	-	10,000	10,000
Women's Affairs	240	240	66	-	66
Total Capital Expenditure	32,000,269	31,238,624	2,501,911	4,659,739	7,161,650

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	49,368	49,368	53,581	-	53,581
Security Intelligence	36,889	36,889	37,535	-	37,535
Total Intelligence and Security Department Expenses and Capital Expenditure	86,257	86,257	91,116	-	91,116

Total Appropriations for Each Vote

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,236,192	1,236,192	3,073	1,262,910	1,265,983
Agriculture and Forestry	943,457	921,675	98,643	150,289	248,932
Arts, Culture and Heritage	292,148	291,215	16,390	277,453	293,843
Attorney-General	68,219	68,219	65,692	-	65,692
Audit	74,154	74,004	73,698	-	73,698
Biosecurity	187,824	183,891	155,081	30,549	185,630
Climate Change	52,381	50,581	24,256	478,488	502,744
Commerce	108,890	103,394	66,742	51,151	117,893
Communications	45,223	26,796	15,484	298,555	314,039
Communications Security and Intelligence	49,368	49,368	53,581	-	53,581
Community and Voluntary Sector	58,360	58,001	22,157	22,832	44,989
Conservation	444,348	423,450	357,648	61,430	419,078
Consumer Affairs	6,142	5,988	5,962	-	5,962
Corrections	1,105,616	1,099,216	1,467,947	-	1,467,947
Courts	676,937	673,918	420,267	281,616	701,883
Crown Research Institutes	1,838	1,838	1,074	-	1,074
Customs	133,989	131,989	145,590	2,088	147,678
Defence	292,694	238,756	10,756	369,004	379,760
Defence Force	2,491,003	2,491,003	2,827,675	-	2,827,675
Economic Development	408,103	380,056	35,229	387,665	422,894
Education	11,221,818	11,199,415	2,312,084	9,196,427	11,508,511
Education Review Office	31,630	31,599	30,052	-	30,052
Emergency Management	15,286	14,608	11,049	989	12,038
Employment	19,095	18,295	15,271	-	15,271
Energy	445,455	213,516	28,108	221,904	250,012
Environment	118,556	88,436	47,084	122,599	169,683
Finance	9,319,535	9,005,535	66,679	3,229,618	3,296,297
Fisheries	153,189	145,371	102,561	11,957	114,518
Food Safety	104,965	102,785	97,764	2,207	99,971
Foreign Affairs and Trade	413,732	406,268	423,522	69,014	492,536
Health	12,078,610	11,919,992	252,659	12,725,056	12,977,715
Housing	933,597	911,941	72,856	1,004,135	1,076,991
Immigration	201,815	200,985	196,609	2,092	198,701
Internal Affairs	162,044	157,786	191,324	2,125	193,449

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	410,451	407,692	163,266	237,584	400,850
Labour	106,783	106,783	107,867	8,850	116,717
Lands	173,536	166,744	123,801	30,677	154,478
Local Government	79,203	78,796	20,368	69,745	90,113
Māori Affairs	213,925	206,889	67,397	112,193	179,590
Ministerial Services	63,046	62,980	40,526	20,312	60,838
National Archives	27,193	27,193	27,296	-	27,296
National Library	83,645	79,875	86,865	3,546	90,411
Office of the Clerk	22,904	22,904	19,275	-	19,275
Official Development Assistance	522,664	511,064	38,696	461,304	500,000
Ombudsmen	8,354	8,354	8,141	-	8,141
Pacific Island Affairs	8,383	8,383	6,304	1,264	7,568
Parliamentary Commissioner for the Environment	3,256	3,256	2,807	-	2,807
Parliamentary Counsel	23,080	22,680	24,749	-	24,749
Parliamentary Service	142,375	138,675	71,878	59,717	131,595
Police	1,503,017	1,503,099	1,499,139	4,100	1,503,239
Prime Minister and Cabinet	26,113	24,822	15,838	17,183	33,021
Racing	4,905	4,206	362	4,000	4,362
Research, Science and Technology	689,265	687,590	14,521	730,542	745,063
Revenue	7,000,580	6,752,330	703,298	5,088,695	5,791,993
Security Intelligence	36,889	36,889	37,535	-	37,535
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	6,475	6,459	7,889	-	7,889
Social Development	18,219,343	18,058,471	1,301,272	18,559,425	19,860,697
Sport and Recreation	75,387	75,387	98	66,795	66,893
State Services	219,329	216,484	37,076	219,122	256,198
State-Owned Enterprises	2,568	2,568	2,775	-	2,775
Statistics	113,838	113,838	123,035	-	123,035
Tourism	86,249	84,321	10,209	86,403	96,612
Transport	23,369,444	23,062,110	53,089	3,230,759	3,283,848
Treaty Negotiations	110,336	110,336	27,308	213,720	241,028
Veterans' Affairs - Defence Force	177,736	176,076	8,377	176,012	184,389
Veterans' Affairs - Social Development	177,378	176,865	450	189,494	189,944
Women's Affairs	4,917	4,917	4,797	-	4,797
Youth Development	14,835	14,835	5,651	8,985	14,636
Total Appropriations	97,624,650	95,890,988	14,377,557	59,862,580	74,240,137

Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Agriculture and Forestry	Support Services and Infrastructure to Other Agencies
Audit	Audit and Assurance Services
Energy	Energy and Resource Information Services
Internal Affairs	Contestable Services

Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Other expenses (non-departmental)	New Zealand Screen Production Incentive Fund	01 Jul 2008	30 Jun 2013
Communications	Other expenses (non-departmental)	Digital Strategy - High Speed Connectivity for Growth	01 Jul 2005	30 Jun 2009
Community and Voluntary Sector	Other expenses (non-departmental)	Community Partnership Fund	01 Jul 2005	30 Jun 2009
Economic Development	Output expenses (non-departmental)	New Zealand's Participation at Expo 2010 Shanghai, China	01 Jul 2008	30 Jun 2011
Energy	Other expenses (non-departmental)	3D Digital Graphics Cluster	01 Jul 2007	30 Jun 2010
	Output expenses (non-departmental)	Transformational Initiatives Fund	01 Mar 2009	30 Jun 2013
		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
	Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2007	30 Jun 2011
Environment	Output expenses (non-departmental)	Contestable Aquaculture Planning Fund	01 Jul 2006	30 Jun 2011
Finance	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2007	30 Jun 2009
		New Zealand Railways Corporation Wiri Inland Port Rail Link	03 Nov 2008	30 Jun 2009
		Rail Transport Upgrade and Growth Projects	22 Sep 2008	30 Jun 2009
		Urban Rail Development	01 Jul 2007	30 Jun 2009
	Capital expenditure (non-departmental)	Crown Rail Operator Equity Injection	14 Jul 2008	30 Jun 2009
Internal Affairs	Output expenses (non-departmental)	Significant Community Based Projects Fund	01 Jul 2005	30 Jun 2009
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2008	30 Jun 2011

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Official Development Assistance	Other expenses (non-departmental)	Global Development Assistance	01 Jul 2006	30 Jun 2009
		Global Development Assistance	01 Jul 2009	30 Jun 2012
		Pacific Development Assistance	01 Jul 2006	30 Jun 2009
		Pacific Development Assistance	01 Jul 2009	30 Jun 2012
Parliamentary Service	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2008	30 Jun 2012
Statistics	Output expenses (departmental)	2011 Census of Population and Dwellings	01 Jul 2007	30 Jun 2012
Tourism	Other expenses (non-departmental)	The National Cycleway Fund	01 Jul 2009	30 Jun 2012
Transport	Output expenses (departmental)	Distress Radio Beacons National Education Campaign	01 Jul 2005	30 Jun 2009
		Auckland Rail Development	01 Jul 2009	30 Jun 2013
		Rail Network and Rolling Stock Upgrade	01 Jul 2009	30 Jun 2011
	Capital expenditure (non-departmental)	Wellington Rail Development	01 Jul 2009	30 Jun 2011
		Crown Contribution to Joint Venture Airports	01 Jul 2005	30 Jun 2010
		Joint Venture Airports - Crown Contribution	01 Jul 2008	30 Jun 2011
		New and Improved Infrastructure for State Highways	01 Jul 2006	30 Jun 2011
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements	01 Jul 2007	30 Jun 2012
		Historical Treaty of Waitangi Settlements 2009 - 2013	30 Jun 2009	30 Jun 2013

Crown Revenue and Crown Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	-	-	-	99,654	97,400	113,365	706,566	706,566	2,950
Arts, Culture and Heritage	-	-	-	13	13	-	-	-	-
Biosecurity	-	-	-	850	750	850	-	-	-
Climate Change	-	-	-	809,798	809,798	320,865	-	-	-
Commerce	-	-	-	9,795	4,456	21,746	-	-	-
Communications	-	-	-	7,791	125,894	7,791	-	-	-
Community and Voluntary Sector	-	-	-	10	10	10	-	-	-
Conservation	-	-	-	16,124	19,124	16,134	-	-	-

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Consumer Affairs	-	-	-	20	20	20	-	-	-
Courts	-	-	-	283,620	283,620	296,412	-	-	-
Crown Research Institutes	-	-	-	2,654	2,654	1,240	-	-	-
Customs	9,608,000	9,608,000	9,785,000	80	80	80	-	-	-
Defence	-	-	-	400	400	400	228,583	228,583	442,791
Education	-	-	-	71,733	71,733	64,144	22,613	22,613	1,080
Energy	42,808	36,900	42,825	733,039	555,791	211,107	-	2,000	-
Environment	-	-	-	400	400	30,400	-	-	-
Finance	-	-	-	2,642,407	2,642,407	2,929,447	432,643	432,643	500
Fisheries	-	-	-	34,938	34,938	32,151	100	100	100
Foreign Affairs and Trade	-	-	-	100	100	100	-	-	-
Health	-	-	-	490,462	490,462	628,500	36,499	36,499	36,499
Housing	-	-	-	128,870	128,870	134,370	1,858	1,858	4,619
Immigration	-	-	-	9,715	9,715	9,715	-	-	-
Justice	-	-	-	476	476	476	200	200	200
Labour	-	-	-	40,865	40,865	40,870	-	-	-
Lands	-	-	-	19,936	16,936	23,745	7,056	7,417	9,556
Māori Affairs	-	-	-	3,967	4,715	3,967	325	600	325
Ministerial Services	-	-	-	10	10	10	-	-	-
Police	-	-	-	82,800	82,800	82,800	-	-	-
Revenue	48,209,000	48,209,000	45,926,000	965,706	965,706	1,020,569	862,300	862,300	810,650
Social Development	-	-	-	74,996	74,996	75,860	529,279	529,279	558,026
State Services	-	-	-	12,297	12,297	12,530	-	-	-
Tourism	-	-	-	1,120	1,084	629	-	-	-
Transport	1,040,572	1,040,572	1,025,741	10,510	10,510	10,510	-	-	-
Treaty Negotiations	-	-	-	5,877	5,877	5,877	-	-	-
Total Crown Revenue and Capital Receipts	58,900,380	58,894,472	56,779,566	6,561,033	6,494,907	6,096,690	2,828,022	2,830,658	1,867,296

Balances of Net Assets of Departments

	2008/09	2009/10
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Agriculture and Forestry, Ministry of (see Vote: Agriculture and Forestry)	29,958	35,792
Archives New Zealand (see Vote: National Archives)	70,774	70,774
Building and Housing, Department of (see Vote: Housing)	21,348	20,262
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)	552,327	576,681
Controller and Auditor-General (see Vote: Audit)	3,521	3,521
Corrections, Department of (see Vote: Corrections)	1,781,645	2,038,522
Crown Law Office (see Vote: Attorney-General)	2,933	2,063
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,132	1,132
Customs Service, New Zealand (see Vote: Customs)	38,102	50,205
Defence Force, New Zealand (see Vote: Defence Force)	5,305,691	5,388,860
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	18,523	31,529
Education Review Office (see Vote: Education Review Office)	3,598	3,572
Education, Ministry of (see Vote: Education)	10,705,081	10,883,497
Environment, Ministry for the (see Vote: Environment)	5,101	5,992
Fisheries, Ministry of (see Vote: Fisheries)	13,361	13,335
Food Safety Authority, New Zealand (see Vote: Food Safety)	3,167	4,117
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	535,364	575,193
Health, Ministry of (see Vote: Health)	33,740	44,334
Inland Revenue Department (see Vote: Revenue)	222,419	237,166
Internal Affairs, Department of (see Vote: Internal Affairs)	65,471	96,973
Justice - OTS, Ministry of (see Vote: Treaty Negotiations)	(549)	(549)
Justice, Ministry of (see Vote: Justice)	733,467	759,069
Labour, Department of (see Vote: Labour)	68,081	80,297
Land Information New Zealand (see Vote: Lands)	37,777	37,777
National Library of New Zealand (see Vote: National Library)	110,756	114,774
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

	2008/09	2009/10
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	14,138	15,117
Parliamentary Service (see Vote: Parliamentary Service)	25,339	25,786
Police, New Zealand (see Vote: Police)	540,535	603,603
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	703	703
Research, Science and Technology, Ministry of (see Vote: Research, Science and Technology)	2,411	2,411
Serious Fraud Office (see Vote: Serious Fraud)	1,077	1,077
Social Development, Ministry of (see Vote: Social Development)	340,782	353,546
State Services Commission (see Vote: State Services)	30,484	12,725
Statistics New Zealand (see Vote: Statistics)	50,262	52,747
Te Puni Kōkiri (see Vote: Māori Affairs)	6,147	8,056
The Treasury (see Vote: Finance)	6,948	6,342
Transport, Ministry of (see Vote: Transport)	2,984	2,984
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
Total Net Assets	21,396,559	22,171,946

Vote ACC

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 2009/10 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$2.953 million on policy advice, analysis, evaluation, research, monitoring, purchase advice, legislation and regulatory support, and ministerial servicing for the ACC scheme and the performance of ACC
- a total of \$120,000 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 \$59.187 million to cover the estimated cost of injury prevention, claim processing, assessment, payment and case management on the Non-Earners' Account
- a total of \$692.729 million to cover the estimated cost of purchasing medical services, social rehabilitation, and elective health care on the Non-Earners' Account and contracted services
- a total of \$241.103 million to fund public health acute services for claims on the Non-Earners' Account
- a total of \$269.891 million to cover the estimated costs of income maintenance, independence allowance, and other compensation payments for claims on the Non-Earners' Account, and contracted services, as well as transfers to the Medical Misadventure Account for payments made on non-earner related claims.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Policy and Monitoring (M1) 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).	2,614	2,614	2,953
Regulatory Services (M1) 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.	120	120	120
Total Departmental Output Expenses	2,734	2,734	3,073
Non-Departmental Output Expenses			
Case Management and Supporting Services (M1) To cover the cost of injury prevention, claim processing, assessment, payment services and case management on the Non-Earners' Account.	55,214	55,214	59,187
Claim Entitlements and Services (M1) To cover the cost of purchasing medical services, social rehabilitation and elective health care services on the Non-Earners' Account and contracted services.	674,176	674,176	692,729
Public Health Acute Services (M1) To fund public health acute services for claims on the Non-Earners' Account.	223,465	223,465	241,103
Total Non-Departmental Output Expenses	952,855	952,855	993,019
Benefits and Other Unrequited Expenses			
Other Compensation (M1) To cover the cost of income maintenance, independence allowance, and other compensation payments for claims on the Non-Earners' Account and contracted services, as well as transfers to the Medical Misadventure Account for payments made on non-earner related claims.	280,603	280,603	269,891
Total Benefits and Other Unrequited Expenses	280,603	280,603	269,891
Total Annual and Permanent Appropriations	1,236,192	1,236,192	1,265,983

Vote Agriculture and Forestry

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Agriculture (M2), Minister of Forestry (M35)

ADMINISTERING DEPARTMENT: Ministry of Agriculture and Forestry

MINISTER RESPONSIBLE FOR MINISTRY OF AGRICULTURE AND FORESTRY: Minister of Agriculture

Overview of the Vote

Appropriations

The Minister of Agriculture is responsible for appropriations in Vote Agriculture and Forestry for the 2009/10 financial year covering the following:

- A total of over \$24 million for policy advice with respect to the agricultural, forestry and horticultural sectors.
- A total of over \$38 million to support the Government's commitment on climate change under the Kyoto Protocol.
- A total of nearly \$2 million for administering the legislative provisions relating to the management of indigenous forests.
- A total of over \$3 million for setting of animal welfare standards, provision of animal welfare policy advice and investigations and prosecutions of breaches of the Animal Welfare Act 1999.
- A total of nearly \$4 million for management of Crown forestry assets, the East Coast Forestry Project and the Sustainable Farming Fund.
- A total of over \$11 million for providing support services and infrastructure to other agencies.
- A total of over \$95 million on purchasing forest management and wood production services from sector contractors for Crown forests.
- A total of \$30 million for the Primary Growth Partnership.
- A total of over \$19 million for East Coast forestry grants, Sustainable Farming Fund grants, community irrigation fund and the afforestation grants scheme.
- A total of nearly \$2 million for the operation of the New Zealand Walking Access Commission.
- A total of over \$3 million on other non-departmental expenses, including subscriptions to international organisations, possible adverse climatic events and community irrigation scheme.
- A total of nearly \$16 million for departmental capital expenditure on property, plant, equipment and IT software.
- A total of nearly \$1 million for Crown capital expenditure on forestry assets and the New Zealand Walking Access Commission.

Crown Revenue and Capital Receipts

The Ministry expects to collect over \$116 million of Crown revenue and capital receipts in 2009/10, made up as follows:

- A total of over \$110 million for the sale of logs from Crown forests.
- A total of over \$5 million from forestry encouragement loan interest and loan repayments.
- A total of nearly \$1 million from emissions trading scheme fees and levies payable under the Dairy Industry Restructuring Act.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Indigenous Forestry Provisions (M2) Administration of the indigenous forestry provisions of the Forests Act 1949, with the purpose of promoting the sustainable forest management of indigenous forest land.	2,064	2,044	1,969
Agriculture and Forestry Policy Advice (M2) Policy advice in regard to the agricultural, forestry and horticultural sectors, and ministerial services.	27,197	24,863	24,816
Animal Welfare (M2) Setting of animal welfare standards and investigations and prosecutions of breaches of the Animal Welfare Act 1999.	2,907	2,877	3,200
Climate Change (M2) Policy advice and implementation, operational costs and fulfilling international obligations to support the Government's commitment on climate change under the Kyoto Protocol.	37,752	30,614	38,041
Contract, Grant and Asset Management (M2) Management of the Crown's ownership interest in forests established on Crown-Owned and leased Māori land. Management of the Sustainable Farming Fund, East Coast Forestry Project and flood relief programmes.	3,877	3,720	3,832
Support Services and Infrastructure to Other Agencies RDA (M2) This appropriation is limited to the provision of support services to other agencies, including financial, personnel and information technology services and subleasing of surplus accommodation.	11,255	11,550	11,255
Total Departmental Output Expenses	85,052	75,668	83,113
Non-Departmental Output Expenses			
Management of Crown Forestry Assets (M2) Payments for forest and asset management of Crown forests established on both Crown-Owned and leased Māori land and 13 leases of Crown-Owned land to other parties for forestry purposes.	83,245	77,337	95,008
Total Non-Departmental Output Expenses	83,245	77,337	95,008
Benefits and Other Unrequited Expenses			
Rural Veterinarians Bonding Scheme (M2) 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.	-	-	770
Total Benefits and Other Unrequited Expenses	-	-	770
Non-Departmental Other Expenses			
Adverse Climatic Events (M2) Support to the agriculture and horticulture industries in the aftermath of adverse climatic events.	736	550	496
Afforestation Grants Scheme (M2) Payment of grants under the Afforestation Grants Scheme.	1,400	500	7,000

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Community Irrigation Fund (M2) Payment of grants under the Community Irrigation Fund.	443	443	881
Community Irrigation Schemes (M2) Operating and maintaining Crown irrigation schemes.	17	2	17
East Coast Afforestation Grants (M2) Grants to approved private forest growers under the Forestry (East Coast) Grants Regulations 1992.	2,803	1,700	4,500
New Zealand Walking Access Commission (M2) This appropriation is limited to the operation of the New Zealand Walking Access Commission.	2,189	2,189	1,789
Primary Growth Partnership (M2) This appropriation is limited to primary and food sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups.	-	-	30,000
Subscriptions to International Organisations (M2) Membership of various international organisations in particular the Food and Agriculture Organisation of the United Nations (FAO).	2,028	1,915	2,028
Sustainable Farming Fund (M2) Contestable fund for community driven programmes aimed at improving economic and environmental performance of land-based productive sectors.	8,444	6,000	7,000
Organic Initiatives (M2) Delivery of an organic sector advisory programme.	750	750	-
Total Non-Departmental Other Expenses	18,810	14,049	53,711
Departmental Capital Expenditure			
Ministry of Agriculture and Forestry - Capital Expenditure PLA (M2) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Agriculture and Forestry, as authorised by section 24(1) of the Public Finance Act 1989.	14,300	12,900	15,530
Total Departmental Capital Expenditure	14,300	12,900	15,530
Non-Departmental Capital Expenditure			
Crown Forestry Assets (M2) This appropriation is limited to capital expenditure on Crown forests, including roading, bridges, fencing and fire equipment.	11,900	11,900	300
New Zealand Walking Access Commission (M2) This appropriation is limited to the establishment of IT infrastructure and facilities for the provision of walking access information and mapping.	150	150	500
New Zealand Fast Forward Fund (M2) This appropriation is limited to equity in a Crown entity that will be used over time to fund pastoral and food innovation initiatives and the Crown's share of associated administrative costs.	700,000	700,000	-
Purchase of assets from Timberlands West Coast Limited (M35) This provision is limited to the Crown's purchase of Timberlands' forests and related forest management assets.	30,000	29,671	-
Total Non-Departmental Capital Expenditure	742,050	741,721	800
Total Annual and Permanent Appropriations	943,457	921,675	248,932

Details of Projected Movements in Departmental Net Assets

Ministry of Agriculture and Forestry

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	32,204	29,958	
Capital Injections	1,909	6,600	Development of the National Animal Identification and Traceability and New Zealand FarmsOnline IT systems.
Capital Withdrawals	(1,745)	(766)	Part repayment of a capital injection received for MAF Head Office accommodation project and a capital transfer to fund the Identity Verification Service.
Surplus to be Retained (Deficit Incurred)	(2,410)	-	
Other Movements	-	-	
Closing Balance	29,958	35,792	

Vote Arts, Culture and Heritage

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 the 2009/10 financial year covering the following:

- A total of over \$16 million (5% of the vote) for purchasing services (international cultural diplomacy, history and heritage, policy advice, monitoring of funded agencies and ministerial servicing) from the Ministry for Culture and Heritage.
- A total of nearly \$99 million (34% of the vote) 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 \$3 million (1% of the vote) for a contribution to an international organisation (Commonwealth War Graves Commission).
- A total of over \$9 million (3% of the vote) for capital investment in Te Papa, and departmental capital expenditure.
- A total of nearly \$9 million (3% of the vote) for other expenses including development and maintenance of war graves, historic graves and monuments (\$516,000), Treaty of Waitangi commemorations (\$288,000) and contributions to capital projects at Regional Museums (\$8 million).

The Minister of Broadcasting is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- A total of nearly \$158 million (54% of the vote) 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Heritage Services (M4) Management of new memorial projects, national monuments, war and historic graves; 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.	6,038	5,877	6,412
International Cultural Diplomacy (M4) Management and delivery of an international cultural diplomacy programme through a series of projects and activities primarily focused on Asia, and in particular North Asia.	1,880	1,880	1,690
Policy Advice and Monitoring of Funded Agencies (M4) 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.	7,149	6,910	8,063
Total Departmental Output Expenses	15,067	14,667	16,165
Non-Departmental Output Expenses			
Management of Historic Places (M4) 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.	12,514	12,514	13,014
Museum Services (M4) Collection development, collection management, public programmes and exhibitions, and repatriation of kōiwi tangata.	24,644	24,644	24,644
Performing Arts Services (M4) 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.	19,606	19,606	20,456
Promotion and Support of the Arts and Film (M4) 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.	19,548	19,548	19,300
Protection of Taonga Tūturu (M4) Provision of services by authorised museums under the Protected Objects Act 1975 and conservation of newly found taonga tūturu.	116	116	79
Public Broadcasting Services (M8) 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.	151,534	151,534	157,932
Total Non-Departmental Output Expenses	227,962	227,962	235,425

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Commonwealth War Graves (M4) 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.	2,374	2,374	3,243
Development and Maintenance of War Graves, Historic Graves and Monuments (M4) This appropriation is limited to development and maintenance of war graves, historic graves and monuments in New Zealand and overseas.	516	516	516
Regional Museums (M4) This appropriation is limited to providing contributions to capital construction projects at Regional Museums.	29,547	29,547	8,000
Treaty of Waitangi Commemorations (M4) This appropriation is limited to providing grants towards Treaty of Waitangi commemorations held at Waitangi and within communities elsewhere in New Zealand.	288	288	288
Kerikeri Heritage Bypass (M4) Contribution to costs of design, land purchase and construction of the Kerikeri Heritage Bypass to protect nationally significant heritage buildings (Kemp House and the Stone Store).	588	215	-
Stabilisation of the Heritage Nurses' Hostel at Hanmer Springs (M4) This appropriation is limited to provision of a one-off payment to the Hurunui District Council for work, including earthquake strengthening, required to bring the Nurses' Hostel, Queen Mary Hospital, Hanmer Springs, to a stable state.	1,500	1,500	-
Total Non-Departmental Other Expenses	34,813	34,440	12,047
Departmental Capital Expenditure			
Ministry for Culture and Heritage - Capital Expenditure PLA (M4) 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.	377	377	225
Total Departmental Capital Expenditure	377	377	225
Non-Departmental Capital Expenditure			
Museum of New Zealand Te Papa Tongarewa (M4) Capital expenditure for museum operations, exhibition research and development, and acquisition of collection items.	10,000	10,000	9,000
National War Memorial (M4) This appropriation is limited to capital expenditure at the National War Memorial.	160	-	-
New Zealand Historic Places Trust (M4) Capital expenditure for an upgrade of information technology systems and regional office vehicles, and urgent deferred maintenance at historic properties.	500	500	-
Total Non-Departmental Capital Expenditure	10,660	10,500	9,000
Total Annual and Permanent Appropriations	288,879	287,946	272,862

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
New Zealand Screen Production Incentive Fund (M4) 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. Commences: 1 July 2008 Expires: 30 June 2013	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	68,500 - - 68,500 - 3,269 20,981 44,250

Details of Projected Movements in Departmental Net Assets

Ministry for Culture and Heritage

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	1,132	1,132	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,132	1,132	

Vote Attorney-General

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 2009/10 financial year covering the following:

- a total of \$3.329 million (5% of the Vote) for the conduct of appeals arising from criminal trials on indictment and from Crown appeals against sentence
- a total of \$22.900 million (35% of the Vote) on providing legal advice and representation services to central government departments and agencies
- a total of \$35.542 million (54% of the Vote) on providing a national Crown prosecution service that undertakes criminal trials on indictment and related appeals
- a total of \$2.978 million (5% of the Vote) on providing legal and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their statutory functions and responsibilities
- a total of \$943,000 (1% of the Vote) on 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.

Crown Law expects to receive a total of \$22.900 million (35% of the Vote) comprising fees and disbursements, from central government departments and agencies for providing legal advice and representation services.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Conduct of Criminal Appeals (M5) Conducting appeals arising from criminal trials on indictment and from Crown appeals against sentence.	3,444	3,444	3,329
Legal Advice and Representation (M5) Providing legal advice and representation services to central government departments and Crown agencies.	22,900	22,900	22,900
Supervision and Conduct of Crown Prosecutions (M5) 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.	36,492	36,492	35,542
The Exercise of Principal Law Officer Functions (M5) 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.	2,978	2,978	2,978
Total Departmental Output Expenses	65,814	65,814	64,749
Departmental Capital Expenditure			
Crown Law Office - Capital Expenditure PLA (M5) 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.	2,405	2,405	943
Total Departmental Capital Expenditure	2,405	2,405	943
Total Annual and Permanent Appropriations	68,219	68,219	65,692

Details of Projected Movements in Departmental Net Assets

Crown Law Office

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	2,063	2,933	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	870	(870)	Changes in fee rates for other departments who obtain legal advice from Crown Law.
Closing Balance	2,933	2,063	

Vote Audit

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 2009/10 financial year covering the following:

- a total of nearly \$10 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 nearly \$63 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Audit and Assurance Services RDA (M78)	62,607	62,607	62,728
This appropriation is limited to the performance of audit and related assurance services as required or authorised by statute. The Auditor-General is required to audit the financial statements of the Government, public entities' financial statements and other information that must be audited. The Auditor-General is also enabled to perform other services reasonable and appropriate for an auditor to perform and to audit other quasi-public entities.			
Audit and Assurance Services (M78)	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.			
Statutory Auditor Function MCOA (M78)	9,047	8,897	9,047
<i>Performance Audits and Inquiries</i>	6,587	6,437	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>	2,460	2,460	2,460
This output class is limited to reporting to Parliament and others as appropriate on matters arising from annual and appropriation audits, reporting to and advising select committees, and advising other agencies on the requirements of parliamentary and related accountability systems, to support Parliament in its holding the executive to account for its use of public resources.			
Total Departmental Output Expenses	71,804	71,654	71,925
Departmental Other Expenses			
Remuneration of Auditor-General and Deputy Auditor-General PLA (M78)	716	716	716
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.			
Total Departmental Other Expenses	716	716	716
Departmental Capital Expenditure			
Controller and Auditor-General - Capital Expenditure PLA (M78)	1,634	1,634	1,057
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.			
Total Departmental Capital Expenditure	1,634	1,634	1,057
Total Annual and Permanent Appropriations	74,154	74,004	73,698

Details of Projected Movements in Departmental Net Assets

Controller and Auditor-General

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	3,521	3,521	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,521	3,521	

Vote Biosecurity

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Biosecurity (M7)

ADMINISTERING DEPARTMENT: Ministry of Agriculture and Forestry

MINISTER RESPONSIBLE FOR MINISTRY OF AGRICULTURE AND FORESTRY: Minister of Agriculture

Overview of the Vote

The Minister for Biosecurity is responsible for appropriations in Vote Biosecurity for the 2009/10 financial year covering the following:

- a total of over \$42 million for surveillance of new organisms in the terrestrial and aquatic environments, maintenance of the capability to investigate and respond to new organisms and if necessary the delivery of services for their eradication or management
- a total of nearly \$69 million for the management of biosecurity risks at the border
- a total of nearly \$25 million for monitoring of border pathways, undertaking risk analysis to support standard development and setting biosecurity standards
- a total of over \$3 million on the administration of biosecurity standards and export certification
- a total of nearly \$12 million for policy advice with regard to biosecurity issues and ministerial servicing
- a total of nearly \$4 million for investigation and (where appropriate) prosecution of breaches of biosecurity legislation
- a total of over \$30 million for the Crown's contribution to implementation of the Bovine Tuberculosis National Pest Management Strategy
- a total of \$130,000 on subscriptions to international organisations.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Biosecurity Approvals and Assurance (M7) Administration of biosecurity standards and export certification. Involves auditing against biosecurity regulatory standards and providing assurance to trading partners that New Zealand exporters are complying with the relevant regulations.	3,415	2,965	3,432
Biosecurity Enforcement (M7) Investigation and (where appropriate) prosecution of individuals and organisations who breach biosecurity legislation.	3,516	3,336	3,698
Biosecurity Policy (M7) Policy advice in regard to biosecurity issues and ministerial servicing.	11,764	11,574	12,168
Biosecurity Standards (M7) Setting biosecurity standards, undertaking risk analysis to support standard development and monitoring border pathways.	22,150	21,650	24,585
Biosecurity Surveillance and Incursion Response (M7) Surveillance for new organisms in the terrestrial and aquatic environments, maintenance of the capability to investigate and respond to new organisms and if necessary the delivery of services for their eradication or management.	47,618	45,708	42,238
Border Clearance Services (M7) This appropriation is limited to the management of biosecurity risks at the border. Comprises the inspection and clearance of aircraft, vessels, cargo, containers, mail and passengers in accordance with biosecurity legislation and standards.	68,532	68,532	68,960
Total Departmental Output Expenses	156,995	153,765	155,081
Non-Departmental Output Expenses			
Control of TB Vectors (M7) Crown contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.	30,699	30,000	30,419
Total Non-Departmental Output Expenses	30,699	30,000	30,419
Non-Departmental Other Expenses			
Subscriptions to International Organisations (M7) Subscriptions to international organisations such as the OIE.	130	126	130
Total Non-Departmental Other Expenses	130	126	130
Total Annual and Permanent Appropriations	187,824	183,891	185,630

Vote Climate Change

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Climate Change Issues (M12)
ADMINISTERING DEPARTMENT: Ministry for the Environment
MINISTER RESPONSIBLE FOR MINISTRY FOR THE ENVIRONMENT: Minister for the Environment

Overview of the Vote

The Minister Responsible for Climate Change Issues is responsible for appropriations in Vote Climate Change for the 2009/10 financial year covering the following:

- A total of nearly \$10 million for the development of a national Carbon Accounting System.
- A total of over \$471 million for the allocation of New Zealand emission units to the New Zealand economy.
- A total of over \$14 million for international negotiations under the Kyoto Protocol, development and implementation of the Emissions Trading Scheme and other climate change policy measures.
- A total of \$300,000 for policy advice on energy efficiency and conservation issues.
- A total of \$227,000 for New Zealand's contribution to the United Nations Framework Convention on Climate Change.
- A total of \$300,000 for New Zealand's contribution to the Climate Change Development Fund to support international projects addressing climate change impacts.
- A total of over \$3 million for the issue of New Zealand Assigned Amount Units (NZ AAU) to Permanent Forest Sink Initiatives participants.
- A total of nearly \$4 million for the purchase of Projects to Reduce Emissions (PRE) emission units by the Crown from the PRE portfolio.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Carbon Monitoring Programme (M12) Development of a national carbon accounting system that will contribute to the meeting of New Zealand's greenhouse gas reporting obligations under the Kyoto Protocol and the UNFCCC.	12,081	10,281	9,612
Policy Advice - Climate Change (M12) This appropriation is limited to policy advice and implementation, operational costs and fulfilling international obligations to support the Government's commitment on Climate Change under the Kyoto Protocol; and Ministerial servicing.	12,703	12,703	14,344
Policy Advice - Energy Efficiency and Conservation (M12) This appropriation is limited to policy advice on energy efficiency and conservation issues.	140	140	300
Total Departmental Output Expenses	24,924	23,124	24,256
Non-Departmental Other Expenses			
Allocation of New Zealand Units (M12) This appropriation is limited to the granting of New Zealand Units to sectors of the New Zealand Economy.	22,844	22,844	471,240
Climate Change Development Fund (M12) This appropriation is limited to supporting international projects to assist developing countries address climate change issues.	300	300	300
Framework Convention on Climate Change (M12) New Zealand's contribution to the United Nations Framework Convention on Climate Change.	227	227	227
Issue of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative Participants (M12) This appropriation is limited to the granting of New Zealand Assigned Amount Units to Permanent Forest Sink Initiative participants for eligible afforestation.	586	586	3,221
Total Non-Departmental Other Expenses	23,957	23,957	474,988
Non-Departmental Capital Expenditure			
Purchase of PRE Units (M12) Purchasing of PRE emission units by the Crown from the Projects to Reduce Emissions (PRE) portfolio.	3,500	3,500	3,500
Total Non-Departmental Capital Expenditure	3,500	3,500	3,500
Total Annual and Permanent Appropriations	52,381	50,581	502,744

Vote Commerce

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 2009/10 financial year covering the following:

- a total of just over \$15 million for policy advice on the effective and low-cost regulation of economic activity, remedies to prevent injury caused by subsidised imports, and the administration of exemptions from import duties
- a total of just over \$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 \$40 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 nearly \$10 million for the cost of major litigation undertaken by the Commerce Commission, the Securities Commission and the Takeovers Panel, and
- a total of just under \$500,000 for international membership in various organisations.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Insolvencies (M13) 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.	13,410	13,410	13,417
Administration of Part II Tariff Concessions (M13) Assessing applications by importers to be exempted from import duties under the tariff concessions policy.	352	352	346
Policy Advice and Investigative Services - Regulatory Environment MCOA (M13) <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. <i>Policy and Purchase Advice - Business Law and Competition Policy</i> This appropriation is limited to policy advice and ministerial servicing in relation to 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; competitive and sustainable government procurement; and monitoring of Crown entities and statutory boards.	17,498 1,100 16,398	17,190 1,091 16,099	14,857 1,076 13,781
Registration and Granting of Intellectual Property Rights (M13) 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.	13,447	12,724	13,652
Registration and Provision of Statutory Information (M13) 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).	25,642	23,127	24,470
Total Departmental Output Expenses	70,349	66,803	66,742
Non-Departmental Output Expenses			
Administration of the Takeovers Code (M13) The performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.	1,494	1,494	1,494
Approval and Review of Financial Reporting Standards (M13) This appropriation is limited to improvements to financial reporting standards.	1,125	1,125	1,125
Enforcement of Dairy Sector Regulation (M13) Commerce Commission funding for dispute resolution relating to and enforcement of the Dairy Industry Restructuring Act 2001 and related regulations.	905	500	905
Enforcement of General Market Regulation (M13) The promotion of competition and fair trading through the administration, enforcement and adjudication activities undertaken by the Commerce Commission.	17,412	17,412	16,435

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Input Methodologies (M13) 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.	-	-	4,899
Performance of Securities Market Functions (M13) The performance of statutory functions by the Securities Commission in relation to the Securities Act 1978 and the Securities Markets Act 1988.	7,301	7,301	9,121
Regulation of Airport Services (M13) 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.	-	-	500
Regulation of Electricity Lines Businesses (M13) 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.	-	-	3,167
Regulation of Natural Gas Services (M13) 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.	-	-	2,700
Total Non-Departmental Output Expenses	28,237	27,832	40,346
Non-Departmental Other Expenses			
Commerce Commission Litigation Fund (M13) This appropriation is limited to meeting the cost of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific enforcement activities outside the normal routine or scope of its general litigation activity.	8,000	7,500	8,000
Contributions to International Organisations (M13) 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.	485	485	485
Securities Commission Litigation Fund (M13) This appropriation is limited to meeting the cost of major litigation activity undertaken by the Securities Commission arising from it carrying out functions under the Securities Markets Act 1988.	1,370	772	1,370
Takeovers Panel Litigation Fund (M13) 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.	444	-	200
Risk Capital Fund - Directors' Fees (M13) Payment of directors' fees for attendance at meetings.	5	2	-
Total Non-Departmental Other Expenses	10,304	8,759	10,055

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Investment in Securities Commission (M13) Additional equity to enable the Securities Commission to meet its capital requirements to enable it to effectively regulate futures markets.	-	-	600
Investment in Takeovers Panel (M13) No appropriation is sought in 2002/03.	-	-	150
Total Non-Departmental Capital Expenditure	-	-	750
Total Annual and Permanent Appropriations	108,890	103,394	117,893

Vote Communications

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Communications and Information Technology (M14)

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 2009/10 financial year covering the following:

- a total of just over \$13 million for the management of New Zealand's radio spectrum and policy advice on New Zealand's communications sector
- a total of just under \$8 million for Commerce Commission costs to enforce regulated telecommunications services and undertake specific telecommunications regulatory functions
- a total of just under \$3 million for international membership fees, capital investments in subsidised equipment for hearing and speech impaired people and support and administration costs related to enabling access to the telecommunications relay service, and
- a total of \$290 million operating and capital investment in ultrafast broadband infrastructure, including policy advice.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Management and Enforcement of the Radiocommunications Act 1989 (M14)	10,052	9,344	9,862
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.			
Policy Advice - Communications (M14)	6,360	4,499	5,622
This appropriation is limited to the following communications and ICT related issues; policy advice and ministerial servicing in relation to information technology, New Zealand's digital capability, telecommunications markets and regulation, broadband investment, postal services, and the allocation and management of the radio spectrum, and participation in international fora and trade agreements as this applies to New Zealand's ICT interests.			
Administration of Broadband Investment Mechanisms (M14)	850	780	-
This appropriation is limited to developing mechanisms and administering and monitoring grant funding to deliver increased investment in broadband infrastructure.			
Total Departmental Output Expenses	17,262	14,623	15,484
Non-Departmental Output Expenses			
Administrative Support for Telecommunications Relay Equipment and Services (M14)	843	806	1,225
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.			
Broadband Investment (Crown company operating costs) (M14)	-	-	6,000
This appropriation is limited to the operational funding for the Crown-owned company which will function as the vehicle for investing and managing the Government's broadband infrastructure commitment.			
Enforcement of Telecommunications Sector Regulation (M14)	7,790	7,678	7,790
Purchase of services for dispute resolution over regulated telecommunication services and advice on possible future regulated services and Kiwi Share related issues.			
Total Non-Departmental Output Expenses	8,633	8,484	15,015
Non-Departmental Other Expenses			
Broadband Investment (Rural Supply) (M14)	-	-	48,000
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.			
Contributions to International Telecommunications Organisations (M14)	930	809	930
The Crown's annual membership of the Asia Pacific Telecommunity and subscription to the International Telecommunications Union.			
Total Non-Departmental Other Expenses	930	809	48,930

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Acquisition of Textphone Equipment (M14) To purchase textphones after the establishment of a textphone pool for deaf, hearing impaired and speech impaired people.	610	100	610
Broadband Investment (Crown Company Capital Costs) (M14) 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.	-	-	200,000
Broadband Investment (Schools) (M14) This appropriation is limited to contributions towards providing schools with suitable internal networks to take advantage of fast or ultrafast broadband.	-	-	34,000
Accelerating Broadband (M14) Development and implementation of mechanisms designed to accelerate investment in broadband infrastructure.	15,000	-	-
Total Non-Departmental Capital Expenditure	15,610	100	234,610
Total Annual and Permanent Appropriations	42,435	24,016	314,039

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Non-Departmental Other Expenses		
Digital Strategy - High Speed Connectivity for Growth (M14) A contestable fund for partnerships that have projects that extend high-speed broadband to regional centres and businesses and make broadband available to smaller communities. Commences: 1 July 2005 Expires: 30 June 2009	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	20,267 (320) (4,200) 15,747 12,959 2,780 - 8

Vote Communications Security and Intelligence

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Intelligence and Security Department Expenses and Capital Expenditure			
Communications Security and Intelligence (M60) This appropriation is limited to the operating and investing activities of the Government Communications Security Bureau.	49,368	49,368	53,581
Total Intelligence and Security Department Expenses and Capital Expenditure	49,368	49,368	53,581
Total Annual and Permanent Appropriations	49,368	49,368	53,581

Vote Community and Voluntary Sector

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for the Community and Voluntary Sector (M15)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

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

Overview of the Vote

The Minister for the Community and Voluntary Sector is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- a total of nearly \$15.117 million (68% of departmental appropriations in this Vote) for grant services to the Lottery Grants Board, other community-oriented grant schemes and several Crown Trusts and Fellowships
- a total of nearly \$5.328 million (24% of departmental appropriations in this Vote) for a community-based advisory service providing information to enable community groups to more effectively meet the needs of individuals, groups and agencies
- a total of nearly \$1.712 million (8% of departmental appropriations in this Vote) for the provision of policy advice with a community/whānau/hapū/iwi development perspective, and other support to the Minister, including matters relating to the performance of, and appointments to, the Charities Commission.

Non-Departmental Appropriations

- a total of nearly \$5.066 million for operational funding for the Charities Commission to register charities and promote public confidence and trust in the charitable sector
- a total of nearly \$17.766 million for grants to community and voluntary sector organisations, including Disarmament Education Grants and Charities administration.

Details of these appropriations are set out in Parts 2-6 for Vote Community and Voluntary Sector in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Community and Voluntary Sector Services MCOA (M15)	22,545	22,186	22,157
<i>Administration of Grants</i>	15,278	14,972	15,117
Processing, assessment and monitoring of grant applications, provision of administration, training and support services to boards on grant distribution committees, advising Ministers on appointments to boards, committees and trusts.			
<i>Community Advisory Services</i>	5,498	5,453	5,328
A community development service providing information, resources and facilitation services to enable communities/whānau/hapū/iwi Māori organisations and community groups to develop innovative responses to meet their needs.			
<i>Policy Advice - Community</i>	1,769	1,761	1,712
Provision of policy advice with a community/whānau/hapū/iwi development perspective, and on matters related to the performance of and appointment to the Charities Commission. Drafting ministerial correspondence and questions.			
Total Departmental Output Expenses	22,545	22,186	22,157
Non-Departmental Output Expenses			
Charities - Administration (M15)	6,154	6,154	5,066
Funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005.			
Total Non-Departmental Output Expenses	6,154	6,154	5,066
Non-Departmental Other Expenses			
Community Development Scheme (M15)	2,560	2,560	2,560
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.			
Community Internship Programme (M15)	581	581	581
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.			
Community Organisation Grants Scheme (M15)	14,000	14,000	13,873
Locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.			
Disarmament Education Grants (M15)	150	150	150
Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.			
Support for Volunteering (M15)	402	402	402
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.			
Youth Workers Training Scheme (M15)	200	200	200
Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.			
Total Non-Departmental Other Expenses	17,893	17,893	17,766
Total Annual and Permanent Appropriations	46,592	46,233	44,989

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Community Partnership Fund (M15)	Original Appropriation	17,403
A contestable fund for the development of initiatives by partnerships that will improve capability and skills to use information and communication technology, and develop community driven requirements for digital content.	Adjustments to 2007/08	5,607
	Adjustments for 2008/09	-
Commences: 1 July 2005	Adjusted Appropriation	23,010
Expires: 30 June 2009	Actual to 2007/08 Year End	11,242
	Estimated Actual for 2008/09	11,768
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-

Vote Conservation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Conservation (M16)

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 2009/10 financial year covering the following:

- Working with communities to protect natural and historic resources (\$13.966 million).
- Services to control weed and animal pests on lands administered by the Department in relation to regional pest management strategies (\$2.982 million).
- The provision and conservation management of historic heritage (\$5.866 million).
- Management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$157.081 million).
- Provision of recreational opportunities on land administered by the Department (\$125.161 million).
- Provision of policy advice and Ministerial servicing (\$7.445 million).
- Identification and implementation of protection for natural and historic places, management services of natural and historic places, and funding for projects for the New Zealand Biodiversity funds (\$32.628 million).
- A total of \$769,000 for funding assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.
- A total of nearly \$6 million for other expenses to be incurred by the Crown.
- Departmental capital expenditure of \$44.747 million and non-departmental capital expenditure of \$22.355 million.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Conservation with the Community (M16) This class of outputs covers building partnerships with tangata whenua, provision of public information, community participation and public awareness.	14,554	14,554	13,966
Crown Contribution to Regional Pest Management Strategies (M16) 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.	3,064	3,064	2,982
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage, including obtaining heritage orders and designations under the Resource Management Act 1991.	6,031	6,031	5,866
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	166,171	161,828	157,081
Management of Recreational Opportunities (M16) This appropriation is limited to providing facilities and services on land administered by the Department for people to enjoy recreational opportunities, and the management of recreational and other business concessions.	123,112	119,563	125,161
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16) This appropriation is limited to providing policy advice and ministerial servicing to the Minister of Conservation. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act. 1980.	6,927	6,927	7,445
Recreational Opportunities Review (M16) This appropriation is limited to the depreciation and write-off of visitor assets to be decommissioned following the review of recreational opportunities.	600	600	400
Total Departmental Output Expenses	320,459	312,567	312,901
Non-Departmental Output Expenses			
Identification and Implementation of Protection for Natural and Historic Places (M16) Purchasing identification, registration and associated promotion of the conservation, protection and care of historic places, implementation of legal protection of natural and historic resources on private or leasehold land; and the protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds.	56,219	50,191	18,828
Management Services - Natural and Historic Places (M16) 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.	1,506	1,506	1,506
Moutoa Gardens/Pakaitore (M16) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	23	23

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
NZ Biodiversity Funds (M16) 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.	3,183	3,183	12,294
Stewart Island Infrastructure (M16) Assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.	84	84	769
Total Non-Departmental Output Expenses	61,015	54,987	33,420
Non-Departmental Other Expenses			
Compensation Payments (M16) This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created; and upon vesting of coastal marine areas in the Crown.	30	30	30
Depreciation - Crown Buildings (M16) This appropriation is limited to the depreciation on Crown Buildings: Old Government Building; Turnbull House; and the Dominion Observatory.	800	800	800
Depreciation - Infrastructure (M16) This appropriation is limited to Depreciation on Infrastructural Assets on the Conservation Estate.	134	-	134
Mātauranga Māori Fund (M16) This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	435	435	1,276
Payment of Rates on Properties for Concessionaires (M16) 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.	1,689	689	839
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Concession Revenue.	100	100	100
Purchase and Development of Reserves (M16) 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.	6,661	1,689	1,800
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	325	325	405
Vested Coastal Marine Areas Compensation (M16) Obligatory compensation payable upon vesting of coastal marine areas in the Crown.	30	30	30
Waikaremoana Lakebed Lease (M16) This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.	383	383	241
Redress payments under Foreshore and Seabed Act 2004 (M16) This appropriation is limited to redress payments to local authorities under Section 25 of the Foreshore and Seabed Act 2004.	872	-	-
Total Non-Departmental Other Expenses	11,459	4,481	5,655
Departmental Capital Expenditure			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Department of Conservation - Capital Expenditure PLA (M16) 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.	50,615	50,615	44,747
Total Departmental Capital Expenditure	50,615	50,615	44,747
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of land for the Conservation Estate	600	600	9,510
Milford Flood Protection (M16) This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	200	200	12,845
Total Non-Departmental Capital Expenditure	800	800	22,355
Total Annual and Permanent Appropriations	444,348	423,450	419,078

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	446,069	552,327	
Capital Injections	106,014	23,754	On July 1 2008 there was a one-off \$76 million capital injection for the transfer of Fencing Assets from the Crown.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	241	(400)	
Other Movements	3	1,000	Adjustment arising from forecast deficits.
Closing Balance	552,327	576,681	

Vote Consumer Affairs

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 2009/10 financial year covering the following:

- A total of nearly \$4 million for purchasing policy advice and information on issues, policies and programmes affecting or potentially affecting the ability of consumers to transact with confidence.
- A total of just over \$2 million for purchasing compliance and enforcement activities to ensure a supportive measurement and product safety infrastructure for business and consumers.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice, Information and Compliance - Consumer Issues MCOA (M17)	6,061	5,988	5,962
<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.	2,298	2,295	2,245
<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.	3,763	3,693	3,717
Total Departmental Output Expenses	6,061	5,988	5,962
Non-Departmental Output Expenses			
Provision of Data on Consumer Issues (M17) This appropriation is limited to the purchase of data from non-governmental organisations to enhance the Ministry of Consumer Affairs policy advice and monitoring capability and to improve access to key information on consumers.	81	-	-
Total Non-Departmental Output Expenses	81	-	-
Total Annual and Permanent Appropriations	6,142	5,988	5,962

Vote Corrections

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 2009/10 financial year covering the following:

- \$590.571 million (55.43% of the Vote) on the provision of custodial services for offenders sentenced to imprisonment
- \$151.683 million (14.23% of the Vote) on the management and delivery of sentences and orders served in the community
- \$122.278 million (11.48% of the Vote) on the provision of custodial services for remand prisoners (people waiting trial, and offenders convicted but not yet sentenced)
- \$74.710 million (7.01% of the Vote) on the provision of prison and community-based responsivity and rehabilitative programmes, reintegrative services and psychological services designed to address the underlying causes of criminal re-offending
- \$63.810 million (5.99% of the Vote) on the provision of information about offenders to the judiciary and the New Zealand Parole Board to inform their respective decision-making processes, the administration of home leave for prisoners, and the provision of victim notification services
- \$39.648 million (3.72% of the Vote) on the provision of prisoner employment, including the provision and administration of work experience and training opportunities designed to help address the underlying causes of criminal re-offending
- \$12.351 million (1.16% of the Vote) on the provision of transportation for prisoners to and from court and the supervision of prisoners while at court
- \$5.614 million (0.53% of the Vote) on the provision of services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services
- \$4.811 million (0.45% of the Vote) the provision of ministerial services, the development of policies and the provision of policy advice.

The Department of Corrections does not expect to collect any Crown revenue in 2009/10.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Information Services (M18) This appropriation is limited to the provision of information about offenders to the judiciary and the New Zealand Parole Board to inform their respective decision-making processes, the administration of home leave for prisoners, and the provision of victim notification services.	43,357	43,209	63,810
Policy Advice and Ministerial Services (M18) This appropriation is limited to the provision of ministerial services, the development of policies and the provision of policy advice.	4,963	4,953	4,811
Prison-based Custodial Services MCOA (M18)			
<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).	-	-	712,849
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	-	-	122,278
			590,571
Prisoner Employment (M18) Provision of prisoner employment, including the provision and administration of work experience and training opportunities designed to help address the underlying causes of criminal re-offending.	49,909	49,806	39,648
Prisoner Transportation and Courtroom Supervision (M18) This appropriation is limited to the provision of transportation for prisoners to and from court and the supervision of prisoners while at court.	11,106	11,054	12,351
Rehabilitative Programmes and Reintegrative Services (M18) Provision of prison and community-based responsivity and rehabilitative programmes, reintegrative services and psychological services designed to address the underlying causes of criminal re-offending.	58,661	58,401	74,710
Sentences and Orders Served in the Community (M18) This appropriation is limited to the management and delivery of sentences and orders served in the community.	132,488	131,869	151,683
Services to New Zealand Parole Board (M18) Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services.	6,144	5,542	5,614
Custodial Services (M18) Provision of custodial services, the provision of facilities, and administering sentences of imprisonment.	531,961	528,151	-
Custody of Remand Prisoners (M18) Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced.	136,363	135,570	-

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses - cont'd			
Service Purchase and Monitoring (M18) Provision of contract management, inspectorate, custodial assurance and national systems services.	1,978	1,975	-
Total Departmental Output Expenses	976,930	970,530	1,065,476
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18) 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.	128,686	128,686	402,471
Total Departmental Capital Expenditure	128,686	128,686	402,471
Total Annual and Permanent Appropriations	1,105,616	1,099,216	1,467,947

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	1,799,739	1,781,645	
Capital Injections	65,747	323,348	The Department received additional funding for the redevelopment of Mt Eden Prison, development of business cases for new prisons, implementing double-bunking at 5 prisons and to meet higher demand in Community Probation and Psychological Services.
Capital Withdrawals	(83,841)	(66,471)	The Department is partially self-funding capital expenditure previously received for decisions made as part of the Effective Interventions programme.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,781,645	2,038,522	

Vote Courts

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

Overview

The Minister for Courts is responsible for appropriations in Vote Courts for the 2009/10 financial year covering the following:

- a total of \$420.267 million (60% 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 \$187.086 million (27% of the Vote) on purchasing services from non-departmental providers. The major part of the appropriation covers costs incurred under various Acts
- a total of \$94.530 million (13% of the Vote) on non-departmental expenditure to cover judges' salaries and allowances.

The Ministry expects to collect \$296.412 million of Crown revenue in 2009/10, largely from fines and other penalties imposed through the Courts.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Collection and Enforcement of Fines and Civil Debts Services (M19)	65,137	65,137	69,392
Purchase of collection and enforcement of fines and civil debts services.			
District Court Services (M19)	186,498	185,418	195,627
Provision of services in regard to the work of the District Courts, including the Youth Court and Family Court.			
Higher Court Services (M19)	58,338	57,588	63,015
Provision of services in regard to the work of the Supreme Court, Court of Appeal and High Court.			
Specialist Courts, Tribunals and Other Authorities Services (M19)	82,019	79,682	82,283
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.			
Waitangi Tribunal Services (M19)	10,043	9,593	9,950
Purchase of research and administrative services related to the management of claims through the Waitangi Tribunal.			
Total Departmental Output Expenses	402,035	397,418	420,267
Non-Departmental Other Expenses			
Abortion Supervisory Committee - Certifying Consultants Fees (M19)	5,003	5,003	5,063
Payments to certifying consultants for providing opinions under Section 33 of the Contraception, Sterilisation and Abortion Act 1977.			
Assistance to Victims of Crime (M19)	40	40	40
Funding for the Criminal Justice Assistance Reimbursement Scheme.			
Children Young Persons and Their Families Professional Services (M19)	9,250	9,250	9,250
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.			
Coroner Related Fees and Expenses (M19)	503	503	185
Payments to Coroners for the performance of their judicial responsibilities.			
Coroner-Directed Post-Mortems (M19)	7,771	7,771	6,971
Cost of pathology services and mortuary facilities for coroner-directed post-mortems.			
Coroners Salaries and Allowances PLA (M19)	4,316	4,316	4,313
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.			
Costs in Criminal Cases (M19)	1,050	1,050	300
Costs awarded to defendants by a court under the Costs in Criminal Cases Act 1967.			
Domestic Violence Professional Services (M19)	12,176	12,176	12,926
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.			

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses - cont'd			
Family Court Professional Services (M19) 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.	36,416	36,416	36,416
Impairment of Fines Receivable (M19) 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.	1,333	1,333	92,478
Judges' Salaries and Allowances PLA (M19) 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.	91,706	92,438	94,530
Judicial Review Costs (M19) 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.	1,274	1,274	698
Justices of the Peace Association (M19) Cost of administrative services from the Royal Federation of Justices to roster Justices of the Peace for court hearings.	310	310	310
Medical and Other Professional Services (M19) Funding for medical and other professional services as required by legislation.	4,009	4,009	3,978
MVDT Adjudicator Remuneration and Assessors Costs (M19) Remuneration paid to adjudicators and fees and allowances paid to assessors of the Motor Vehicle Disputes Tribunal (MVDT).	305	305	305
Personal Property Protection Rights Costs (M19) Payments to service providers appointed by the court under the Protection of Personal and Property Rights Act 1988.	1,850	1,850	1,700
Representations for Blood Sampling (M19) Cost of representation for parties (aged under 17) appearing before the court with regard to providing blood samples in criminal investigations.	10	10	10
Tribunal Members Fees and Expenses (M19) Fees for the Chairs and Members of Specialist Tribunals, and expenses incurred by those Chairs and members in relation to Tribunal work.	1,113	1,113	1,979
Visiting Justices to Prisons (M19) To meet fees and expenses for Senior Counsel and Justices of the Peace appointed as Visiting Justices to prisons.	300	300	300
Witness Fees and Expenses (M19) Payments to ordinary and expert witnesses appearing in criminal jury trials.	3,150	3,150	2,864
Youth Court Professional Fees (M19) Payments to court appointed counsel and specialists providing reports as directed in the Youth Court.	7,100	7,100	7,000
Remittals of Fines (M19) Fines remitted by Judges and others exercising the appropriate authority under statute.	86,783	86,783	-
Total Non-Departmental Other Expenses	275,768	276,500	281,616
Total Annual and Permanent Appropriations	677,803	673,918	701,883

Vote Crown Research Institutes

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

ADMINISTERING DEPARTMENT: The Treasury

MINISTER RESPONSIBLE FOR THE TREASURY: Minister of Finance

Overview of the Vote

The Minister of Research, Science and Technology (RS&T) is responsible for appropriations in Vote Crown Research Institutes (CRIs) for the 2009/10 financial year totalling \$1.074 million. These appropriations will be spent on ownership, performance monitoring, and governance advice to the Minister of Research, Science and Technology and the Minister for Economic Development in respect of the CRIs, Research and Education Advanced Network New Zealand Ltd (REANNZ) and New Zealand Venture Investment Fund Ltd (NZVIF) monitored by the Crown Company Monitoring Advisory Unit (CCMAU).

Non-tax revenue of \$1.240 million in 2009/10 is the projected dividend flows from CRIs.

Details of these appropriations are set out in Parts 2-6 for Vote Crown Research Institutes 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Crown Company Monitoring Advice to the Minister of Research, Science and Technology and the Minister for Economic Development (M56) This appropriation is limited to the provision of ownership, performance monitoring, and governance advice to the Minister of Research, Science and Technology and other responsible Ministers in respect of the Ministers' shareholding responsibilities.	1,074	1,074	1,074
Total Departmental Output Expenses	1,074	1,074	1,074
Non-Departmental Other Expenses			
Crown Residual Liabilities (M56) 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.	764	764	-
Total Non-Departmental Other Expenses	764	764	-
Total Annual and Permanent Appropriations	1,838	1,838	1,074

Vote Customs

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 \$9,785 million in the 2009/10 financial year.

The Minister of Customs is also responsible for the appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of over \$8 million on policy advice
- a total of over \$4 million on intelligence and risk assessment services
- a total of over \$43 million on clearance of international passengers, crew and craft
- a total of over \$44 million on clearance of import, export and excise transactions
- a total of nearly \$2 million on technical advisory services
- a total of over \$3 million on revenue collection, accounting and debt management
- a total of nearly \$7 million on surveillance, search and containment
- a total of nearly \$1 million on National Maritime Co-ordination Centre
- a total of over \$10 million on investigations of offences
- a total of nearly \$1 million on prosecutions and civil proceedings.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Clearance of Import, Export and Excise Transactions (M21) The provision of services relating to validation, checking, inspection, clearance and audit of import and export consignments and excise returns.	44,856	44,100	44,497
Clearance of International Passengers, Crew and Craft (M21) The clearance of international passengers, crew and craft arriving in and departing from New Zealand.	41,365	40,800	43,313
Intelligence and Risk Assessment Services (M21) The provision of intelligence and risk assessments that inform intervention strategies, including alerts for goods, people and craft.	4,363	4,285	4,214
Investigation of Offences (M21) The proactive and reactive investigation of serious transnational crime, transnational crime and other border and revenue offences.	10,431	10,200	10,324
National Maritime Co-ordination Centre (M21) Co-ordination services for civilian purposes that support the effective and efficient use of New Zealand's 'whole-of-government' maritime patrol and surveillance assets.	662	600	755
Policy Advice (M21) The provision of policy advice and related services relating to border security, border management and Customs revenue.	10,801	10,600	8,292
Prosecutions and Civil Proceedings (M21) The prosecution of offences and civil proceedings relating to the hearing of applications for the release of seized goods.	707	701	744
Revenue Collection, Accounting and Debt Management (M21) The provision of services relating to receipt and processing of revenues owing from import tariffs, goods and services tax and excise-equivalent duties on imported goods and excise duty on domestically manufactured fuel, tobacco and alcohol products.	3,282	3,250	3,352
Surveillance, Search and Containment (M21) The targeted surveillance, search and containment of risk craft, persons or goods.	7,116	7,090	6,947
Technical Advisory Services (M21) The provision of Customs rulings on tariff and excise classifications, concession interpretations, origin qualification and general advice to business.	1,843	1,800	1,851
Total Departmental Output Expenses	125,426	123,426	124,289
Non-Departmental Other Expenses			
Change in Doubtful Debt Provision (M21) Provisioning of Doubtful Debts on Customs Crown Revenue.	2,000	2,000	2,000
World Customs Organisation (M21) New Zealand's contribution to the operating budget of the WCO.	63	63	88
Total Non-Departmental Other Expenses	2,063	2,063	2,088

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
New Zealand Customs Service - Capital Expenditure PLA (M21) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Customs Service, as authorised by section 24(1) of the Public Finance Act 1989.	6,500	6,500	21,301
Total Departmental Capital Expenditure	6,500	6,500	21,301
Total Annual and Permanent Appropriations	133,989	131,989	147,678

Details of Projected Movements in Departmental Net Assets

New Zealand Customs Service

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	39,602	38,102	
Capital Injections	-	12,211	Customs Wellington New Head Office Fit-out and Automated Passenger Processing Technology
Capital Withdrawals	-	(108)	Transfer to Vote State Services for development of the Identity Verification Service
Surplus to be Retained (Deficit Incurred)	(1,500)	-	
Other Movements	-	-	
Closing Balance	38,102	50,205	

Vote Defence

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 2009/10 financial year covering the following:

- a total of nearly \$2 million for audits and assessments of the New Zealand Defence Force and Ministry of Defence
- a total of nearly \$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 nearly \$4.700 million for policy advice, management of international defence relations and services to the Minister
- a total of just over \$369 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Audit and Assessment of Performance (M22) This appropriation is limited to audits and assessments of the New Zealand Defence Force and the Ministry of Defence.	1,921	1,921	1,909
Management of Equipment Procurement (M22) Managing procurement or refurbishment, on behalf of the Crown, of various items of equipment contributing to a capability of the New Zealand Defence Force.	5,179	5,179	3,933
Policy Advice (M22) Policy advice, management of international defence relations and services to the Minister.	4,242	4,242	4,669
Total Departmental Output Expenses	11,342	11,342	10,511
Departmental Capital Expenditure			
Ministry of Defence - Capital Expenditure PLA (M22) 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.	375	375	245
Total Departmental Capital Expenditure	375	375	245
Non-Departmental Capital Expenditure			
Defence Equipment (M22) This appropriation is limited to the purchase, modification or refurbishment of major items of defence equipment for the New Zealand Defence Force.	280,977	227,039	369,004
Total Non-Departmental Capital Expenditure	280,977	227,039	369,004
Total Annual and Permanent Appropriations	292,694	238,756	379,760

Details of Projected Movements in Departmental Net Assets

Ministry of Defence

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	3,416	3,416	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,416	3,416	

Vote Defence Force

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 \$2,827 million, for the 2009/10 financial year covering the following:

- a total of just over \$2,037 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 forces 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 \$634 million
 - Army: just over \$791 million
 - Air Force: just over \$612 million
- a total of just under \$82 million on Operationally Deployed Forces
- a total of just over \$17 million on a Multi-Class Output Appropriation (MCOA), Miscellaneous Support Activities, that includes New Zealand Defence Force support to the Mutual Assistance Programme, the New Zealand Cadet Forces, the Limited Service Volunteer Scheme (a service provided to the Ministry of Social Development) and Service Military Museums
- a total of just over \$13 million on military policy development, coordination and advice to the Government
- a Capital Expenditure appropriation of just under \$678 million for the purchase of assets, including items on the Defence Long-Term Development Plan.

The New Zealand Defence Force expects to recognise about \$24 million in third-party revenue (Revenue Department and Revenue Other) in 2009/10.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Fixed Wing Transport Forces (M22) 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.	218,885	218,885	226,490
Land Combat Forces (M22) 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.	357,046	357,046	373,762
Land Combat Service Support Forces (M22) Provision of the capabilities of the Land Combat Service Support Forces (transport, medical, supply, repair and movements force elements) prepared to support land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.	151,978	151,978	152,826
Land Combat Support Forces (M22) 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.	198,810	198,810	201,694
Maritime Patrol Forces (M22) Provision of the capabilities of No 5 Squadron RNZAF (P-3K Orion aircraft) prepared to conduct maritime surveillance of New Zealand's EEZ, the Pacific region and the Southern Ocean, to conduct search and rescue missions, and to conduct maritime air operations, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.	165,733	165,733	167,876
Military Hydrography, and Hydrographic Data Collection and Processing for LINZ (M22) 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.	16,253	16,253	16,336
Military Policy Development, Coordination and Advice (M22) 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.	13,374	13,374	13,014
Mine Countermeasures (MCM) and MCM Diving Forces (M22) Provision of the capabilities of the Mine Countermeasures (MCM) Forces, HMNZS MANAWANUI with HMNZS KAHU as backup, prepared to conduct route surveys and conditioning of selected New Zealand ports, and the provision of the Operational Diving Team prepared to support MCM operations and to conduct independent diving tasks, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.	27,685	27,685	25,511

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses - cont'd			
Miscellaneous Support Activities MCOA (M22)	16,393	16,393	17,342
<i>Support to Limited Service Volunteer Scheme</i> This output class is limited to the conduct of Limited Service Volunteer courses for unemployed or disadvantaged youth, selected by the Ministry of Social Development, to encourage these youth towards employment.	4,078	4,078	4,267
<i>Support to Mutual Assistance Programme (MAP)</i> This output class is limited to the provision of training, technical advice and resources to the defence forces and law enforcement agencies of participant countries under the Mutual Assistance Programme (MAP), both in New Zealand and in MAP countries.	1,677	1,677	1,893
<i>Support to New Zealand Cadet Forces</i> This output class is limited to the provision of leadership and skills training for all approved New Zealand Cadet Force (NZCF) units.	3,285	3,285	3,833
<i>Support to Service Military Museums</i> This output class is limited to collection development, collection management and exhibits related to New Zealand's military history.	7,353	7,353	7,349
Naval Combat Forces (M22) 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.	397,663	397,663	384,715
Naval Helicopter Forces (M22) 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.	82,873	82,873	82,637
Naval Patrol Forces (M22) 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. Once in service 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.	82,859	82,859	108,886
Naval Support Forces (M22) 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.	102,089	102,089	98,496
Operationally Deployed Forces Annual (M22) 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.	78,633	78,633	81,585
Rotary Wing Transport Forces (M22) 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.	128,778	128,778	135,469

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Special Operations Forces (M22) 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.	60,245	60,245	63,184
Total Departmental Output Expenses	2,099,297	2,099,297	2,149,823
Departmental Other Expenses			
Asset Write-Offs (M22) To provide for the expensing of capitalised items that have no ongoing utility.	3,000	3,000	-
Loss on Sale of Physical Assets (M22) This appropriation is limited to providing for the gifting of the Putiki rifle range to the Te Poho o Matapihi Trust.	340	340	-
Total Departmental Other Expenses	3,340	3,340	-
Departmental Capital Expenditure			
New Zealand Defence Force - Capital Expenditure PLA (M22) 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.	388,366	388,366	677,852
Total Departmental Capital Expenditure	388,366	388,366	677,852
Total Annual and Permanent Appropriations	2,491,003	2,491,003	2,827,675

Details of Projected Movements in Departmental Net Assets

New Zealand Defence Force

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	5,303,408	5,305,691	
Capital Injections	54,930	80,000	The change recognises a capital transfer of \$80 million from 2008/09 to 2009/10.
Capital Withdrawals	(80,000)	(171)	The changes recognise a capital transfer of \$80 million from 2008/09 to 2009/10 and a \$171,000 contribution to a Government wide initiative in 2009/10.
Surplus to be Retained (Deficit Incurred)	27,353	-	The surplus includes unrealised foreign exchanges gains of \$30.693 million recognised as at 28 February 2009, offset by a \$3 million asset write off should it be required, and a land transfer of \$340,000.
Other Movements	-	3,340	To maintain the Net Asset value should a \$3 million asset write-off and a land transfer of \$340,000 not be required.
Closing Balance	5,305,691	5,388,860	

Vote Economic Development

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 2009/10 financial year covering the following:

- a total of just under \$16 million for policy advice on economic, industry and regional development policies and initiatives to promote sustainable economic development and issues related to small and medium enterprises
- a total of just under \$195 million for New Zealand Trade and Enterprise operating expenses
- a total of just over \$56 million for New Zealand Trade and Enterprise cash grant schemes
- a total of nearly \$114 million for other services related to firms and industry
- a total of \$20 million for capital expenditure in the Ministry of Economic Development, and
- a total of just under \$23 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Policy Advice - Small Business (M62)	1,730	1,728	1,584
This appropriation is limited to policy advice on issues relating to lifting the capability and performance of Small to Medium Enterprises (SMEs), including ministerial servicing and advice on the development, coordination and implementation of policies and programmes that affect SMEs.			
Policy Advice and Sector Leadership - Firm Capability, Sectoral and Regional Development (M25)	17,952	15,758	14,039
This appropriation is limited to the purchase of policy advice and ministerial servicing for the development, evaluation and overview of economic, industry and regional development policies and initiatives to achieve short and long term economic growth and stability.			
Total Departmental Output Expenses	19,682	17,486	15,623
Non-Departmental Output Expenses			
Analysis and Development Services for Firms (M25)	19,928	19,928	18,395
The appropriation is limited to customised advice and support to firms based on analysis of opportunities, issues and risks facing them in their growth and internationalisation, including advice and support for firms to access business assistance grants.			
Identification and Coordination of International Market Opportunities (M25)	70,418	68,918	73,891
This appropriation is limited to the identification and coordination of international market opportunities for firms through market analysis and intelligence, facilitation into international business networks and marketing and support of New Zealand's presence at significant international events.			
International Investment Facilitation Services (M25)	16,028	16,028	15,212
This appropriation is limited to coordination and analysis of opportunities for investment into New Zealand and investment by New Zealand firms into international markets.			
Investment Fund Management (M25)	2,590	2,590	2,330
Operational costs of the Venture Investment and Seed Co-investment Funds.			
Regional and Sector Development Services (M25)	47,156	45,956	47,320
This appropriation is limited to customised advice and support to regional institutions for the development of regional economic development strategies, and to sectoral industry bodies and groups of firms for the development and implementation of plans to improve the performance of sectors.			
Standardised Training and Advisory Services (M25)	15,187	15,187	15,765
This appropriation is limited to standardised training and advisory services provided by third parties to firms on a range of business development needs including business incubation, capital acquisition, finance brokering and exporting.			
Total Non-Departmental Output Expenses	171,307	168,607	172,913

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Film New Zealand (M25) Operation of an independent structure for Film NZ, development of a marketing plan for the film sector and coordination of regional film offices.	750	750	799
Growth Services Fund (M25) Medium to high growth potential firms to purchase external advice and expertise and marketing intelligence and development services.	5,927	5,927	9,627
International Biotechnology Partnerships (M25) Facilitation of joint ventures between Australia and New Zealand companies in biotechnology development, manufacturing and marketing.	2,000	2,000	4,000
Large Budget Screen Production Fund (M25) Assistance to film and television productions that spend over \$15 million in New Zealand, if that expenditure equals or exceeds 70% of the production's total budget.	47,902	47,902	35,556
Major Events Development Fund (M25) Support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.	4,500	4,500	6,532
Management Development Fund (M25) 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.	276	276	756
Market Development Assistance Fund (M25) Encouragement for the integration of more New Zealand businesses into global markets by facilitating the creation, development and expansion of overseas markets for New Zealand goods, services, intellectual property and know-how.	44,937	44,937	40,773
Negotiation and Completion of Stadium Projects (M25) This appropriation is limited to a funding facility for relevant Corporate Entities for the purpose of Stadium developments at Dunedin, Christchurch, Nelson and Whangarei to host games for the RWC 2011.	-	-	35,000
Promotion of New Zealand Associated with the America's Cup (M25) 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.	12,250	-	13,000
Regional and Industry Development Fund (M25) Support of industry and regional specific projects that are likely to have the ability to contribute to government economic objectives and to unlock high growth potential, including support of Buy Kiwi Made sectoral and regional initiatives.	1,760	1,760	635
Regional Partnerships and Facilitation (M25) 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.	12,836	9,336	16,230
Sector Strategies and Facilitation (M25) 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.	1,500	1,500	1,500
Enterprise Development Fund (M25) Assistance for entrepreneurs and businesses to undertake advanced training, engage a business mentor or specific management advice and/ or undertake international market development activities.	2,774	2,774	-

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Enterprise, Culture and Skills Activities Fund (M25)	1,511	1,511	-
Support of enterprise education initiatives to encourage a culture of enterprise and entrepreneurship.			
Louis Vuitton Pacific Series (M25)	750	750	-
This appropriation is limited to a payment to Emirates Team New Zealand for the purposes of holding the Louis Vuitton Pacific Series in partnership with Louis Vuitton and hosted by the Royal New Zealand Yacht Squadron.			
Trilateral Projects (M25)	1,250	1,250	-
This appropriation is limited to administration of and support for Trilateral industry development projects that involve New Zealand Trade and Enterprise, the Foundation for Research, Science and Technology, and the Tertiary Education Commission.			
Total Non-Departmental Other Expenses	140,923	125,173	164,408
Departmental Capital Expenditure			
Ministry of Economic Development - Capital Expenditure PLA (M25)	12,278	8,898	19,606
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.			
Total Departmental Capital Expenditure	12,278	8,898	19,606
Non-Departmental Capital Expenditure			
New Zealand Trade and Enterprise (M25)	6,021	2,000	124
To increase NZTE's in-market assistance for New Zealand firms in China, India and Japan.			
Seed Co-investment Fund (M25)	12,674	12,674	8,000
Support the development of the market for early stage equity finance.			
Venture Investment Fund (M25)	33,701	33,701	14,875
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.			
Total Non-Departmental Capital Expenditure	52,396	48,375	22,999
Total Annual and Permanent Appropriations	396,586	368,539	395,549

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
New Zealand's Participation at Expo 2010 Shanghai, China (M25) This appropriation is limited to New Zealand's participation at Expo 2010 in Shanghai, China. Commences: 1 July 2008 Expires: 30 June 2011	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	26,600 - 9,756 36,356 - 7,051 24,345 4,960
Non-Departmental Other Expenses		
3D Digital Graphics Cluster (M25) To research and develop commercial projects that build on New Zealand's existing strength in 3D digital graphics technology. Commences: 1 July 2007 Expires: 30 June 2010	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	7,000 - - 7,000 3,000 2,000 2,000 -
Transformational Initiatives Fund (M25) Funding for the implementation of policy on transformational initiatives as agreed by Cabinet. Commences: 1 March 2009 Expires: 30 June 2013	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	9,766 - - 9,766 - 2,466 1,000 6,300

Details of Projected Movements in Departmental Net Assets

Ministry of Economic Development

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	21,523	18,523	
Capital Injections	6,320	16,606	Deficits incurred on Departmental Output Expenses where memorandum accounts are in operation \$3.600 million (\$5.400 million in 2008/09) and funding for capital contribution for capital expenditure \$13.006 million (\$920,000 in 2008/09).
Capital Withdrawals	(3,920)	-	
Surplus to be Retained (Deficit Incurred)	(5,400)	(3,600)	Deficit for the year comprised of memorandum account deficits \$3.600 million (\$5.400 million in 2008/09), departmental output expenses where surplus earned is \$80,000 (\$20,000 in 2008/09), less provision for repayment of surplus \$80,000 (\$20,000 in 2008/09).
Other Movements	-	-	
Closing Balance	18,523	31,529	

Vote Education

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Education (M26), Minister for Tertiary Education (M68)

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 2009/10 financial year covering the following:

- A total of just over \$1,659 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 \$395 million for educational services from central education Crown entities (New Zealand Qualifications Authority and Career Services) and other non-departmental providers. The most significant costs are for professional development in the schools and early childhood education sector and school transport services.
- A total of nearly \$52 million for allowances, bursaries, scholarships (including national study awards for teachers), and grants.
- A total of nearly \$5,840 million for educational services from schools (including teacher salaries), early childhood education providers, and other education providers.
- A total of nearly \$32 million for capital for Crown entities and schools.
- A total of nearly \$638 million for capital expenditure by the Ministry of Education, mainly related to school sector property.

The Minister for Tertiary Education is responsible for appropriations in Vote Education for the 2009/10 financial year covering the following:

- A total of just over \$15 million for services from the Ministry of Education.
- A total of nearly \$2,003 million for student achievement component funding provided to tertiary education institutions, educational services from the Tertiary Education Commission and other non-departmental providers.
- A total of just over \$27 million for tertiary scholarships, international education and other grants.
- A total of nearly \$811 million for educational services from tertiary education institutions (including capability and research funding), the adult and community education sector and other education providers, as well as other expenses.
- A total of just over \$36 million for capital for tertiary education institutions.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Interventions for Target Student Groups (M26) 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.	219,796	219,796	226,442
School Property Portfolio Management (M26) 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.	1,222,945	1,222,945	1,244,497
Strategic Leadership in the Sector (M26) 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, developing sector policy, monitoring the sector and select crown entities, and supporting the Minister of Education and Associate Minister to meet their obligations to Parliament.	32,662	32,662	31,147
Strategic Leadership in the Tertiary System (M68) 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, developing sector policy, 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.	15,848	15,848	15,072
Support and Resources for Education Providers (M26) 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.	68,855	68,855	82,876
Support and Resources for Teachers (M26) 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 existing teachers and principals.	65,234	65,234	59,883
Support and Resources for the Community (M26) 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.	18,723	18,723	14,484
Total Departmental Output Expenses	1,644,063	1,644,063	1,674,401

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses			
Centres of Research Excellence (M68)	35,295	35,295	34,562
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.			
Curriculum Support (M26)	72,530	72,530	65,588
Purchase of supplementary educational programmes for schools and communities to ensure wider access to these opportunities.			
Education Research Initiatives (M26)	3,230	3,230	3,230
Purchase of research about teaching and learning in our educational institutions and independent research on education issues, policies and practices.			
Managing the Government's Investment in the Tertiary Education Sector (M68)	53,735	53,735	41,877
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.			
Ownership Monitoring of Tertiary Education Institutions (M68)	4,975	4,975	2,567
This appropriation is limited to monitoring and advisory services - including interventions - on the government's ownership interest in tertiary education institutions.			
Professional Development and Support (M26)	104,594	104,594	104,319
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.			
Provision of Information and Advisory Services (M26)	26,262	25,082	22,739
Providing information on government education policy and programmes, general information, advisory programmes, and services to the public, community groups, industry and the education community.			
Qualifications Support Structures (M26)	6,978	6,978	6,049
Provision for the New Zealand Qualifications Authority to oversee the setting of standards and standards based qualifications. This includes recognition and review of qualifications, records management processes to support the Register of Quality Assured Qualifications and National Qualifications Framework, and participation in the promotion of the New Zealand National Qualifications system to key education and immigration partner countries.			
Quality Assurance (M26)	10,624	10,624	7,700
Provision for the New Zealand Qualifications Authority to provide quality assurance services to support the New Zealand qualifications system.			
School Transport (M26)	148,418	148,418	156,893
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.			
Secondary School Examinations (M26)	23,760	23,760	23,760
Provision for the New Zealand Qualifications Authority to oversee assessment for national secondary school qualifications and conduct examinations.			
Supporting Parenting (M26)	5,522	5,522	5,089
This appropriation is limited to purchasing delivery of specific programmes, and providing advice and support which enhance the role of parents/caregivers in the development of their children and promote the value of quality education experiences.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Tertiary and International Advisory Services (M68) Providing information and advisory services in respect to tertiary education and international education policies and programmes to the public, community groups, industry, the education community, Crown entities and other government departments.	4,319	4,319	5,789
Tertiary Education and Training Policy Advice (M68) This appropriation is limited to providing advice and support to Ministers on the tertiary sector and tertiary education and training issues.	8,021	8,021	5,737
Tertiary Education: Student Achievement Component (M68) This appropriation is limited to teaching and learning services for enrolled students in approved courses at tertiary education organisations to achieve recognised tertiary qualifications.	1,512,330	1,508,630	1,604,141
Training for Designated Groups (M68) Purchasing training linked to the National Qualifications Framework and the purchase of both on-job and off-job training places including delivery of fully or partially funded training places.	302,795	301,195	308,310
Total Non-Departmental Output Expenses	2,323,388	2,316,908	2,398,350
Benefits and Other Unrequited Expenses			
Boarding Allowances and Bursaries (M26) 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 school. Bursaries are awarded according to the School Boarding Bursaries Regulations 1972.	8,069	8,069	8,069
Home Schooling Allowances (M26) 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).	5,334	5,334	5,334
International Student Scholarship Scheme (M68) 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.	4,400	4,400	3,100
Māori and Pacific Island Scholarships and Bursaries (M68) Programmes to provide scholarships and bursaries to Māori and Pasifika students, according to established criteria. The programmes include Māori Education Trust and Polynesian and Pacific Island Education Foundation Scholarships, Ngārimu VC and 28th (Māori) Battalion Memorial Scholarship Fund and Māori and Polynesian Scholarships.	1,080	1,080	1,052
Māpihi Pounamu (M26) Assistance to at-risk secondary school-aged students aged 14 and above, who face barriers to learning to ensure that they participate and achieve in education. The scheme is administered by the Ministry of Education.	3,250	3,250	3,250
National Study Awards (M26) 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.	24,075	24,075	26,378
Queen Elizabeth II Study Awards (M68) Awards for training assistance in a Commonwealth country provided to technicians under The Queen Elizabeth II Technicians' Study Award Act 1970.	100	100	100

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Benefits and Other Unrequited Expenses - cont'd			
Study Abroad Awards (M68) 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.	2,290	2,290	1,790
Targeted Education and Training Grants (M68) Initiatives to provide living support for students at risk who need to move away from home to pursue alternative education options. The criteria and process for these grants are available from the Tertiary Education Commission.	80	80	80
Teacher Trainee Scholarships (M26) 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.	5,316	5,316	8,727
Tertiary Scholarships (M68) Scholarships payable to tertiary students, including Enterprise, Top Achiever Doctoral, Learning for Living and Mathematics and Science scholarships; Trainee Medical Intern grants and School Achievers awards. The criteria and process for these awards are available from the Tertiary Education Commission.	26,037	26,037	21,119
Tertiary Teaching Awards (M68) Awards to recognise outstanding tertiary education teachers as selected by a committee appointed by the Minister of Education and according to approved criteria and guidelines as published by the Tertiary Education Commission.	200	200	200
United World Scholarships (M26) Scholarships for attendance at United World Colleges.	50	50	50
Fee Reimbursement Payments (M68) Ex-gratia payments to specific domestic students for the loss of prepaid tuition fees as a result of the failure of Private Training Establishments. Applications for fee reimbursement are considered on a case-by-case basis according to the policy criteria and decision-making process set out on the New Zealand Qualifications Authority website.	55	55	-
Total Benefits and Other Unrequited Expenses	80,336	80,336	79,249
Non-Departmental Other Expenses			
Adult and Community Education (M68) This appropriation is limited to providing funding for delivery of community and adult education courses including literacy and English for speakers of other languages training through tertiary education institutions, schools and other agencies.	77,657	70,057	80,029
Early Childhood Education (M26) 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.	1,029,128	1,029,128	1,105,642
Early Childhood Grants (M26) Assistance is provided to early childhood education groups for developing accommodation including the establishment of new centres, or to increase the capacity or improve the standard of accommodation in existing centres. The criteria and selection process are published by the Ministry of Education.	14,459	14,459	14,459

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Integrated Schools Property (M26) 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.	72,614	72,614	44,378
Interest Subsidy for Schools (M26) Provides a subsidy on interest payments for borrowing by private and state integrated schools for approved property-related projects. Administration costs are also included.	647	647	574
New Zealand Teachers Council (M26) Operating grant to assist the Teachers Council to carry out its leadership function.	178	178	178
Primary Education (M26) 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.	2,389,227	2,389,227	2,494,446
Remission of Fees (M26) Payment to the New Zealand Qualifications Authority for student examination fees remitted in cases of hardship.	1,288	1,288	1,288
School Transport (M26) Payments to teachers who, as Bus Controllers, assist in the provision of school transport assistance.	952	952	952
Schooling Improvement (M26) School support and schooling improvement projects to improve the capability of schools and clusters and their responsiveness to the needs of their communities. These include iwi-strengthening education projects. Most projects are developed in the context of a business case.	13,422	13,422	13,572
Secondary Education (M26) 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.	1,809,418	1,809,418	1,867,613
Special Needs Support (M26) Providing additional resources to enable students with special education needs to participate in education including supplementary resources for special education needs, residential services, English for Speakers of Other Languages and alternative education programmes.	290,309	290,309	294,550
Tertiary Education Grants and Other Funding (M68) This appropriation is limited to contributions for capability development initiatives for tertiary education organisations (where this is outside the formal Investment Plan process); support for international education providers through the Export Education Innovations Fund; and other miscellaneous tertiary education grants and programmes. Also included is funding for depreciation on Crown-owned tertiary assets.	66,383	66,383	67,584
Tertiary Education Organisation Component - Capability Fund (M68) This appropriation is limited to financial contributions to the cost of tertiary education organisations maintaining and enhancing their capability to deliver quality and relevance, and to develop their specific and distinctive roles in the network of tertiary education provision.	397,940	394,697	419,710
Tertiary Education Organisation Component - Performance Based Research Fund (M68) This appropriation is limited to financial contributions for the cost of research and research-based teaching and learning in tertiary education organisations, to raise the quality and focus of research, and provide incentives for improved investment in basic research in the tertiary sector.	236,114	236,114	241,859

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
UNESCO (M26) 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
University of Auckland Starpath Project (M68) Funding under the Partnerships for Excellence programme to support the Starpath initiatives at the University of Auckland.	3,900	3,900	1,750
Impairment of Loans to Tertiary Education Institutions (M68) This appropriation is limited to impairment expenses associated with Crown decisions about repayment of existing Crown loans to tertiary education institutions.	36	36	-
Total Non-Departmental Other Expenses	6,405,755	6,394,912	6,650,667
Departmental Capital Expenditure			
Ministry of Education - Capital Expenditure PLA (M26) 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.	581,332	581,332	637,683
Total Departmental Capital Expenditure	581,332	581,332	637,683
Non-Departmental Capital Expenditure			
College of Education Mergers (M68) Provision of support for transition and related costs of the mergers of Dunedin College of Education and University of Otago and Christchurch College of Education and University of Canterbury.	-	-	5,000
Institutes of Technology and Polytechnics Distinctive Contributions (M68) Capital funding to support strategic change in the Institutes of Technology and Polytechnics sector. This includes capital funding for plant and equipment, information systems, and shared infrastructure amongst Institutes of Technology and Polytechnics to enhance the capability and distinctive contributions of the sector in line with the Tertiary Education Strategy.	3,100	800	4,500
Investment in Te Wānanga o Aotearoa (M68) To provide a suspensory loan to Te Wānanga o Aotearoa, to further invest in institutional capability, provide short term liquidity or funding support, meet Treaty of Waitangi settlement obligations or purchase essential assets to facilitate educational delivery.	5,000	5,000	5,000
National Assessment Tool for Adult Literacy, Numeracy and Language (M68) This appropriation is limited to development of an online national assessment tool for adult literacy, numeracy and language.	1,600	1,600	600
Nelson Marlborough Institute of Technology Visual Arts and Media Block (M68) This appropriation is limited to the construction of the Visual Arts and Media facility at the Nelson campus of Nelson Marlborough Institute of Technology.	5,000	5,000	3,132
NZQA Technology (M26) Investment in improved information systems for the New Zealand Qualifications Authority.	2,340	2,340	200
Property Disposal Incentives Scheme (M26) Payments to schools of a share of the proceeds from the sale of their surplus school property assets.	3,300	3,300	5,700
Quality Reinvestment Programme (M68) Support for Institutes of Technology and Polytechnics and Wānanga through the Quality Reinvestment Programme to develop and maintain a high quality network of tertiary education provision aligned with the core roles of the sector as expressed in the Tertiary Education Strategy.	15,423	13,643	3,328

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Redevelopment of Whitireia Community Polytechnic Porirua Campus (M68) This appropriation is limited to redevelopment of the trades training facilities and the construction of a new Health Education and Social Services block at the Porirua campus of Whitireia Community Polytechnic.	-	-	1,080
School Support Project (M26) 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
Schools Furniture and Equipment (M26) Provides funds to schools for new furniture and equipment when capital works (including remodelling/upgrading of existing property and new school property) are approved.	19,989	19,989	23,903
UCOL Whanganui Campus Redevelopment (M68) Crown support for the development of the Universal College of Learning Whanganui Campus.	1,000	1,000	1,800
University of Auckland Institute for Innovation in Biotechnology (M68) Suspensory loan under the Partnerships for Excellence programme for the establishment of a biotechnology and innovation centre for graduate training and research at the University of Auckland.	6,000	6,000	2,000
Wānanga and Institutes of Technology and Polytechnics Infrastructure Fund (M68) This appropriation is limited to funding infrastructure development projects, including development of systems, by Wānanga and Institutes of Technology and Polytechnics that fulfil legislative requirements, address government requirements applied to either sub-sector, or fulfil commitments under individual Investment Plans.	3,494	3,494	1,888
WelTec Financial Assistance (M68) Restructuring of Crown assistance to Wellington Institute of Technology through the conversion of loans to equity to help secure its sustainability.	350	350	4,150
Western Institute of Technology at Taranaki (M68) Financial assistance to the Western Institute of Technology at Taranaki to manage cash flow issues.	-	-	4,000
Auckland University of Technology Campus Developments (M68) This appropriation is limited to financial assistance for Auckland University of Technology to acquire a campus in the Counties Manukau region and to develop a centre of applied research and sport excellence on the Millennium Institute of Sport and Health campus.	37,000	37,000	-
National Centre of Excellence in Wood Processing (M68) Capital funding to complete the National Centre of Excellence in Wood Processing where a number of new programmes central to the Wood Processing Strategy will be delivered.	1,000	-	-
National Institute of Innovation in ICT (M68) A suspensory loan for a National Institute of Innovation in Information and Communications Technology at the University of Canterbury under the Partnerships for Excellence programme.	3,700	3,700	-
NorthTec Financial Assistance (M68) This appropriation is limited to restructuring of Crown assistance to Northland Polytechnic, to enable its ongoing viability and improvements in provision of education, especially in trades training.	5,001	5,001	-
NorthTec Future Trades Investment (M68) This appropriation is limited to the retrofit of a Future Trades training facility at 19 Dyer Street, Whangarei to be leased by Northland Polytechnic.	3,500	3,500	-

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure - cont'd			
Te Wānanga o Raukawa (M68) This appropriation is limited to the settlement of the Te Wānanga o Raukawa claim with respect to bringing buildings, plant and equipment up to a standard comparable with other tertiary education institutions, and to secure its ongoing viability and sustainability.	50,649	50,649	-
Western Institute of Technology at Taranaki - Financial Assistance (M68) This appropriation is limited to restructuring of Crown assistance to the Western Institute of Technology at Taranaki.	17,618	17,618	-
Total Non-Departmental Capital Expenditure	186,944	181,864	68,161
Total Annual and Permanent Appropriations	11,221,818	11,199,415	11,508,511

Details of Projected Movements in Departmental Net Assets

Ministry of Education

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	10,583,558	10,705,081	
Capital Injections	159,996	183,633	Mainly includes provision for a 21st century building programme for school sector property (\$166 million), school staffing improvements (\$10.030 million) and staffing improvements for new entrants (\$7.405 million).
Capital Withdrawals	(38,473)	(5,217)	Mainly related to the expected proceeds to be paid to schools from the disposal of surplus school property assets.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	10,705,081	10,883,497	

Vote Education Review Office

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for the Education Review Office (M27)

ADMINISTERING DEPARTMENT: Education Review Office

MINISTER RESPONSIBLE FOR EDUCATION REVIEW OFFICE: Minister Responsible for the Education Review Office

Overview of the Vote

The Minister Responsible for the Education Review Office is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of \$26.145 million for reviews of early childhood education service providers, and schools and other education service providers, and
- a total of \$2.707 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Accountability Reviews MCOA (M27)	26,696	26,665	26,145
<i>Early Childhood Education Services</i> This output class is limited to evaluations of the performance of early childhood education services.	9,500	9,500	10,002
<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.	17,196	17,165	16,143
Quality of Education Reports and Services (M27) This appropriation is limited to the provision of national education evaluation reports, policy services, ministerial and contractual services.	2,872	2,872	2,707
Total Departmental Output Expenses	29,568	29,537	28,852
Departmental Capital Expenditure			
Education Review Office - Capital Expenditure PLA (M27) 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.	2,062	2,062	1,200
Total Departmental Capital Expenditure	2,062	2,062	1,200
Total Annual and Permanent Appropriations	31,630	31,599	30,052

Details of Projected Movements in Departmental Net Assets

Education Review Office

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	3,598	3,598	
Capital Injections	-	-	
Capital Withdrawals	-	(26)	Contribution towards the Identity Verification Service led by the State Services Commission.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,598	3,572	

Vote Emergency Management

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Civil Defence (M11)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

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

Overview of the Vote

The Minister of Civil Defence is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- a total of nearly \$4.275 million (39% of the total departmental appropriations in this Vote) for the management of the national emergency readiness, response and recovery capability, including maintenance of the National Crisis Management Centre in a state of readiness
- a total of nearly \$974,000 (9% of the total departmental appropriations in this Vote) for the provision of strategic policy development and policy advice on risk management, and civil defence and emergency management
- a total of nearly \$5.800 million (52% of the total departmental appropriations in this Vote) for the development and implementation of structures and policies and assisting with the delivery of best practice approaches to civil defence and emergency management.

Non-Departmental Appropriations

- a total of nearly \$100,000 for emergency expenses
- a total of nearly \$889,000 for local authorities for emergency management preparation.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Emergency Management Services MCOA (M11)	11,607	10,929	11,049
<i>Management of National Emergency Readiness, Response and Recovery</i> Management of the 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.	4,341	3,984	4,275
<i>Policy Advice - Emergency Management</i> Policy advice on matters relating to civil defence and emergency management and drafting ministerial correspondence and questions.	980	980	974
<i>Support Services, Information and Education</i> Development and implementation of operational policies and projects, advice, assistance and information to the civil defence and emergency management sector; development and delivery of long-term national programmes to raise individual and community awareness and preparedness.	6,286	5,965	5,800
Total Departmental Output Expenses	11,607	10,929	11,049
Non-Departmental Other Expenses			
Emergency Expenses (M11) Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.	2,790	2,790	100
Subsidies to Local Government (M11) Payments from the Crown to local authorities for emergency management preparation.	889	889	889
Total Non-Departmental Other Expenses	3,679	3,679	989
Total Annual and Permanent Appropriations	15,286	14,608	12,038

Vote Employment

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Social Development and Employment (M63)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

Overview of the Vote

The Minister for Social Development and Employment is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of \$8.998 million on labour market performance, analysis and information to support national, regional and sector labour market engagements aimed at ensuring well functioning labour markets in the future
- a total of \$6.273 million on providing policy research and evaluation related to the labour market and its role in improving employment, social and economic outcomes in New Zealand.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Labour Market Analysis and Knowledge (M63) Provides labour market information; analysis and validation of regional labour market information; participation on regional and sector labour market focused groups; and connections back to and across government.	10,427	10,427	8,998
Policy, Research and Evaluation (M63) 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.	8,668	7,868	6,273
Total Departmental Output Expenses	19,095	18,295	15,271
Total Annual and Permanent Appropriations	19,095	18,295	15,271

Vote Energy

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 2009/10 financial year covering the following:

- a total of just over \$28 million for policy advice on the operation and information disclosure of energy resource markets, management of the Crown mineral estate, administration of the gas, electrical safety and measurement and energy efficiency regimes, implementation of the New Zealand emissions trading scheme and associated emissions unit register, and provision of information on stock and flow levels of the energy and minerals sectors
- a total of just under \$97 million for the Electricity Commission's work in regulating the electricity system, securing reserve energy supplies for New Zealand now and into the future, and promoting electricity efficiency
- a total of just over \$73 million for the Energy Efficiency and Conservation Authority's work in promoting energy efficiency, including by providing grants and assistance
- a total of \$20 million over three years to support the acquisition of seismic data from New Zealand's frontier petroleum basins
- a total of \$9 million for grants relating to New Zealand produced biodiesel
- a total of just under \$194 million over the remaining four years of a five year multi-year appropriation for variable costs relating to maintaining a secure supply of energy for New Zealand; note that in the event of the Whirinaki power station operating, the related costs are normally recovered from the sale of the resulting electricity generated
- a total of \$17 million for the operating, maintenance and depreciation costs relating to the Whirinaki power station
- a total of \$3 million to manage and fund New Zealand's oil stocks obligations with the International Energy Agency
- a total of under \$1 million for international membership fees and to meet Ministry of Energy residual liabilities, and
- a total of just under \$8 million over four years for the deployment of marine energy devices.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Gas, Electricity and Energy Efficiency Regulations and related Acts (M28) 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.	5,830	4,861	5,405
Emissions Trading Implementation (M12) This appropriation is limited to the implementation and administration of the New Zealand Emissions Trading Scheme.	6,384	2,190	3,263
Energy and Resource Information Services (M28) 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.	1,516	1,366	1,121
Energy and Resource Information Services RDA (M28) 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.	1,752	1,456	1,865
Management of the Crown Mineral Estate (M28) Allocation and management of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991 and minerals programmes issued under the Act.	9,210	9,053	9,137
Policy Advice on Energy and Resource Issues (M28) 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.	7,108	6,224	5,863
Provision of Climate Change Unit Register and Information (M28) 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.	1,461	1,066	1,454
Total Departmental Output Expenses	33,261	26,216	28,108
Non-Departmental Output Expenses			
Electricity Governance and Market Operations (M28) Funds the Electricity Commission's major functions as the regulator for the electricity system. It also covers core electricity system and market operation functions, carried out under service provider contracts.	49,043	49,043	55,099

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Energy Efficiency and Conservation MCOA (M28)	38,075	38,072	37,121
<i>Electricity Efficiency</i>	13,401	13,398	11,000
This output class is limited to: - conducting electricity efficiency research, and - development and administration of programmes that provide incentives for cost-effective energy efficiency and conservation, aimed at changing market behaviours.			
<i>Energy Efficiency and Conservation</i>	24,674	24,674	26,121
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.			
Maintenance and Operation of Whirinaki (M28)	66,950	15,300	17,000
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.			
Management of IEA Oil Stocks (M28)	5,700	4,821	3,000
For the cost of managing and funding of oil stocks to meet International Energy Agency obligations.			
Reserve Energy and Emergency Measures-Availability Costs (M28)	29,981	27,583	29,981
Funds the cost of having reserve electricity capacity and capability available, including: 1. tendering for reserve energy and emergency options; and 2. ensuring availability of reserve energy capacity. Does not include cost of supply of reserve energy (fuel) or implementation of emergency measures.			
Acquisition of Petroleum Exploration Data - Extension (M28)	5,724	5,724	-
This appropriation is limited to the acquisition of seismic data in New Zealand's offshore petroleum basins.			
Control of Natural Gas Services (M28)	2,187	1,715	-
For development of input methodologies under Part 4 of the Commerce Act 1986 and the costs of administering the Commerce Act 1986 Part 5 control regime over the gas pipeline services of Powerco and Vector.			
Enforcement of Electricity Sector Regulation (M28)	6,016	3,630	-
For the provision of development of input methodologies under Part 4 and 4A of the Commerce Act 1986, the review of asset valuation methodologies, collecting and disclosing information, assessing performance against thresholds and implementing price controls as necessary in relation to electricity lines businesses and Transpower.			
Total Non-Departmental Output Expenses	203,676	145,888	142,201
Non-Departmental Other Expenses			
Biodiesel Grants (M28)	-	-	9,000
This appropriation is limited to the provision of grants to New Zealand biodiesel producers.			
Electricity Commission Litigation Fund (M28)	444	444	444
Funding to ensure that the Electricity Commission is able to participate in litigation effectively and without delay.			
Energy Efficiency and Renewable Energy Grants and Assistance (M28)	30,212	30,212	45,368
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.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
International Energy Agency Contribution (M28) Payment of contributions towards the cost of energy-related research undertaken by the International Energy Agency.	50	25	50
International Energy Agency Subscription (M28) Payment of annual subscription for membership of the International Energy Agency.	150	149	150
Ministry of Energy Residual Liabilities (M28) 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.	199	199	199
Total Non-Departmental Other Expenses	31,055	31,029	55,211
Non-Departmental Capital Expenditure			
Crown Energy Efficiency (M28) 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.	2,000	2,000	2,000
Development of Reserve Electricity Generation Capacity (M28) This capital expenditure appropriation is limited to the purchase of reserve electricity generation plant.	200	200	-
Total Non-Departmental Capital Expenditure	2,200	2,200	2,000
Total Annual and Permanent Appropriations	270,192	205,333	227,520

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Acquisition of Petroleum Exploration Data (M28) This appropriation is limited to the acquisition of seismic information relating to New Zealand's offshore petroleum basins. Commences: 1 July 2009 Expires: 30 June 2014	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	20,000 - - 20,000 - - 10,000 10,000
Generating Reserve Electricity At Whirinaki (M28) 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. Commences: 1 July 2007 Expires: 30 June 2012	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	49,045 9,956 85,000 144,001 30,269 500 9,607 103,625
Reserve Energy and Emergency Measures - Variable (M28) To cover Electricity Commission costs relating to the: 1. net variable operating costs of the Whirinaki Reserve Energy Plant when used to provide reserve energy, and 2. implementation of emergency measures. Commences: 1 July 2007 Expires: 30 June 2012	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	5,000 1,000 80,000 86,000 (3,448) 3,948 1,000 84,500
Non-Departmental Other Expenses		
Contestable Fund for Deployment of Marine Energy Devices (M28) Contestable fund for marine energy generation and associated administration costs. Commences: 1 July 2007 Expires: 30 June 2011	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	8,000 (495) - 7,505 - 3,735 1,885 1,885

Vote Environment

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: 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 is responsible for appropriations in Vote Environment for the 2009/10 financial year covering the following:

- A total of nearly \$41 million for advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people.
- A total of over \$1 million for the contracting, managing and auditing of a range of environmental management programmes delivered by third parties.
- A total of \$48,000 for the environmental clean-up of Pacific Island sites.
- A total of over \$1 million for the public notification process for considering nationally significant applications under the Resource Management Act, where the Minister for the Environment exercises the call-in powers under the legislation, and where necessary, providing support to Boards of Inquiry.
- A total of nearly \$2 million for the purchase or development of assets by and for the use of the Ministry for the Environment.
- A total of over \$9 million for the investigation, management and remediation of contaminated sites.
- A total of \$500,000 for the funding of grants to assist regional councils and unitary authorities in aquaculture planning.
- A total of over \$10 million for the administration of the HSNO Act by the Environmental Risk Management Authority, to protect the environment and the health and safety of people and communities by preventing or managing the adverse effects of hazardous substances and new organisms.
- A total of \$400,000 for the promotion of sustainable land management practices through a national network of coordinators.
- A total of nearly \$4 million for projects that support and strengthen proactive partnerships between the community, industry, iwi and local government and a wide range of practical environmental initiatives that involve the community in practically focused 'action for the environment'.
- A total of \$117,000 for subscriptions to international environmental agreements.
- A total of over \$1 million for funding and grant schemes to help remove some of the barriers to public participation in resource management processes, particularly in the legal environment, and to support the work of the environment centres in raising awareness of environmental issues and actions.
- A total of \$393,000 for New Zealand's membership to the United Nations Environment Programme.
- A total of over \$1 million for Crown's contribution to assist with installation of clean and energy-efficient heating with a particular focus on the homes of low income earners.
- A total of over \$7 million for funding to Environment Bay of Plenty and the Rotorua District Council to maintain and improve the water quality of Rotorua Lakes.
- A total of \$40 million for Crown's contribution to the Waikato-Tainui Raupatu River Trust for the purposes of cultural and environment development projects related to the Waikato River; enhancing the restoration and protection of the relationship of Waikato-Tainui with the Waikato River; and protection and enhancing sites of significance, fisheries, flora and fauna.
- A total of \$6 million to enable the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.
- A total of over \$14 million for 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.

- A total of \$200,000 for a scoping study to identify rehabilitation priorities in relation to the Waikato River and the cost of these priority activities; to provide useful background information for the establishment and operation of the Waikato River Clean-up Fund; and to make recommendations about the final contributions of the Crown and other parties to the fund.
- A total of over \$2 million for the administration of the Waste Minimisation Act 2008.
- A total of nearly \$13 million for the funding of grants for waste minimisation initiatives.
- A total of \$15 million for payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Delivery of Environmental Management Programmes (M29) This appropriation is limited to the contracting, managing, monitoring, and auditing of a range of environmental management programmes delivered by third parties.	1,100	1,100	1,100
Environmental assistance to the Pacific Islands (M29) Environmental clean-up of Pacific Island sites.	178	178	48
Environmental Policy Advice (M29) This appropriation is limited to advice on environmental policies, issues and the implementation of government decisions to achieve a healthy environment, which sustains nature and people; and Ministerial servicing.	41,656	40,796	40,925
Resource Management Act Call-ins (M29) This appropriation is limited to the public notification process for considering nationally significant applications under the Resource Management Act, where the Minister for the Environment exercises the call-in powers under the legislation, and where necessary, providing support to Boards of Inquiry.	2,824	2,303	1,265
Waste Minimisation (M29) This appropriation is limited to the administration of the Waste Minimisation Act 2008.	-	-	2,260
Bioethics Council (M29) This appropriation is limited to supporting the effective operation of the Bioethics Council comprising advice, research, public dialogue, provision of information and administration.	919	919	-
Total Departmental Output Expenses	46,677	45,296	45,598
Non-Departmental Output Expenses			
Contaminated Sites Remediation Fund (M29) This appropriation is limited to the investigation, management and remediation of contaminated sites.	5,474	5,220	9,245
Hazardous Substances and New Organisms Assessment and Management (M29) This appropriation is limited to the implementation and operation of the Hazardous Substances and New Organisms Act 1996.	10,012	10,012	10,170
Promotion of Sustainable Land Management (M29) This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.	400	400	400
Sustainable Management Fund (M29) 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".	3,381	2,571	3,844
Total Non-Departmental Output Expenses	19,267	18,203	23,659

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Contestable Waste Minimisation Fund (M29)	-	-	12,740
This appropriation is limited to the funding of grants for waste minimisation initiatives.			
International Subscriptions (M29)	117	117	117
This appropriation is limited to subscriptions to International Environmental Agreements.			
Legal and Environment Centre Grants (M29)	1,378	1,378	1,378
Funding and grant schemes to help remove some of the barriers to public participation in resource management processes, particularly in the legal environment, and to support the work of environment centres in raising awareness of environmental issues and actions.			
Rotorua Lakes Restoration Programme (M29)	8,975	7,300	7,200
This appropriation is limited to funding to Environment Bay of Plenty and the Rotorua District Council to maintain and improve the water quality of the Rotorua Lakes.			
Scoping Study for Clean-up Fund (M29)	200	200	200
This appropriation is limited to funding for a scoping study to: identify rehabilitation priorities in relation to the Waikato River and the cost of these priority activities; to provide useful background information for the establishment and operation of the Waikato River Clean-up Fund; and to make recommendations about the final contributions of the Crown and other parties to the fund.			
United Nations Environment Programme (M29)	393	393	393
New Zealand's membership of the United Nations Environment Programme.			
Waikato River Clean-up Fund (M29)	-	-	14,200
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.			
Waikato River Co-Management (M29)	26,000	-	6,000
This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.			
Waikato River Initiatives Fund (M29)	10,000	10,000	40,000
This appropriation is limited to a Crown Contribution to the Waikato-Tainui Raupatu River Trust for the purposes of cultural and environment development projects related to the Waikato River; enhancing the restoration and protection of the relationship of Waikato-Tainui with the Waikato River; and protection and enhancing sites of significance, fisheries, flora and fauna.			
Warm Homes Grants and Assistance (M29)	1,100	1,100	1,100
Crown's contribution to assist with installation of clean and energy efficient heating with a particular focus on the homes of low income earners.			
Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)	-	-	15,000
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.			
Clean up of former Patea Freezing Works (M29)	1,500	1,500	-
This appropriation is limited to a grant payment to the South Taranaki District Council for the clean up of the site of the former freezing works at Patea.			
Recycling in Public Places (M29)	525	525	-
This appropriation is limited to grants to local councils to assist with the purchase and installation of suitably signed recycling infrastructure.			
Total Non-Departmental Other Expenses	50,188	22,513	98,328

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Ministry for the Environment - Capital Expenditure PLA (M29) 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.	1,924	1,924	1,486
Total Departmental Capital Expenditure	1,924	1,924	1,486
Total Annual and Permanent Appropriations	118,056	87,936	169,071

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Contestable Aquaculture Planning Fund (M29)	Original Appropriation	2,000
Funding of grants to assist regional councils and unitary authorities in aquaculture planning.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2006	Adjusted Appropriation	2,000
Expires: 30 June 2011	Actual to 2007/08 Year End	388
	Estimated Actual for 2008/09	500
	Estimated Actual for 2009/10	612
	Estimated Appropriation Remaining	500

Details of Projected Movements in Departmental Net Assets

Ministry for the Environment

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	3,712	5,101	
Capital Injections	1,389	891	\$430,000 capital to continue development of the New Zealand Carbon Accounting System database; \$461,000 capital for the development costs of the Waste Minimisation Fund required subsequent to the passing of the Waste Minimisation Act 2008.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,101	5,992	

Vote Finance

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Finance (M31), Minister for Infrastructure (M80), Minister for Regulatory Reform (M81)

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 2009/10 financial year covering the following:

- A total of nearly \$39 million for policy advice on lifting New Zealand's overall economic performance and state sector performance.
- A total of nearly \$13 million for macroeconomic policy and management including fiscal management, macroeconomic, tax and fiscal forecasting; advice on fiscal policy and strategy; and fiscal reporting and departmental financial management controls including the development and application of generally accepted accounting practice to the Crown.
- A total of over \$2,162 million for the payment of interest and other costs relating to the Crown's debt.
- A total of nearly \$1,042 million in superannuation costs.
- A total of over \$13 million for capital investment in Landcorp Farming Limited.
- A total of over \$17 million for New Zealand House, London costs.
- A total of over \$3 million for Taitokerau Forests Limited.
- A total of over \$1 million for Treasury capital expenditure.
- A total of over \$1 million for unclaimed money and various Crown liabilities.

The Minister of Finance is also responsible for Crown revenue and receipts in the Vote for the 2009/10 financial year covering the following:

- A total forecast of over \$2,929 million in non-tax revenue.
- A total forecast of \$500,000 in capital receipts.

The Minister for Infrastructure is responsible for one appropriation in Vote Finance for the 2009/10 financial year covering the following:

- A total of nearly \$5 million for policy advice and co-ordination of the government's infrastructure activities.

The Minister for Regulatory Reform is responsible for one appropriation in Vote Finance for the 2009/10 financial year covering the following:

- A total of \$266,000 for the Regulatory Responsibility Taskforce.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administration of Crown Borrowing PLA (M31) 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.	-	-	3,260
Administration of Derivative Transactions PLA (M31) 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.	-	-	3,893
Administration of Investment of Public Money PLA (M31) 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.	-	-	996
Infrastructure Advice and Co-ordination (M80) This appropriation is limited to the provision of advice to the government and to government agencies on infrastructure, ensuring co-ordination 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.	-	-	4,942
Macro Economic Policy Advice & Management MCOA (M31)	-	-	13,654
<i>Economic and Tax Forecasting</i> This output class is limited to the preparation of economic and tax forecasts, and monitoring of and reporting on economic and tax conditions.	-	-	2,677
<i>Fiscal Management</i> This output class is limited to the development of the Budget strategy and advice, and activities of the annual Budget process.	-	-	2,422
<i>Fiscal Reporting</i> This output class is limited to preparing fiscal forecasts, monitoring of and reporting on fiscal conditions, preparing the financial statements of the Government, providing advice on the application and development of generally accepted accounting practice as it applies to the Crown, and monitoring the adequacy of departmental financial management controls.	-	-	3,570
<i>Management of Crown Lending and Crown Bank Accounts</i> This output class is limited to the management of Crown lending and Crown and Departmental bank accounts.	-	-	906
<i>Policy Advice: Fiscal and Macroeconomic</i> This output class is limited to the provision of fiscal and macroeconomic policy advice.	-	-	4,079

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses - cont'd			
State Sector and Economic Performance Policy Advice and Management MCOA (M31)	36,691	36,691	38,751
<i>Crown Deposit Guarantee Scheme</i> This output class is limited to the implementation and operation of the Crown's deposit guarantee scheme excluding expenses incurred in connection with administering claims under a guarantee or indemnity given under the scheme.	1,661	1,661	3,720
<i>Crown Wholesale Guarantee Facility</i> This output class is limited to the implementation and operation of the Crown's wholesale guarantee facility.	1,878	1,878	1,540
<i>Management of Liabilities, Claims Against the Crown and Crown Properties</i> Management of contractual or Treaty of Waitangi related claims against the Crown and the management of New Zealand House, London.	2,740	2,740	2,093
<i>New Zealand Export Credit Office</i> Implementation of the Government's Export Credit Guarantees policy and operation of the New Zealand Export Credit Office.	2,277	2,277	1,871
<i>Policy Advice: Economic Performance</i> Policy advice on the Government's economic strategy and policy settings and their effect on New Zealand's economic growth.	15,978	15,978	15,465
<i>Policy Advice: State Sector Performance</i> Policy advice on the effective and efficient use of state resources including improved decision-making and performance management systems and the efficient management of Crown assets.	12,157	12,157	14,062
Administration of Guarantees and Indemnities given by the Crown PLA (M31) 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.	730	730	-
Debt and Related Financial Asset Management (M31) Operational management of the Crown's sovereign-issued debt portfolio, associated financial investments (including departmental cash management), and lending and derivatives transactions with government-related entities.	9,338	9,338	-
Policy Advice and Management: Macroeconomic (M31) Provision of Macroeconomic policy advice and management including budget management; macroeconomic, tax and fiscal forecasting; advice on fiscal policy and strategy; and fiscal reporting and departmental financial management controls including the development and application of generally accepted accounting practice to the Crown.	12,761	12,761	-
Total Departmental Output Expenses	59,520	59,520	65,496
Non-Departmental Output Expenses			
Management of New Zealand House, London (M31) This appropriation is limited to the property management services in respect of New Zealand House, London.	1,000	1,000	1,000
Management of the Crown's Obligations for Geothermal Wells (M31) This appropriation is limited to the management and maintenance relating to geothermal wells and associated sites and structures for which the Crown accepts responsibility.	351	351	151
Management of the New Zealand Superannuation Fund (M31) This appropriation is limited to managing the New Zealand Superannuation Fund on behalf of the Crown.	487	487	504

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Regulatory Responsibility Taskforce (M81) This appropriation is limited to the fees and expenses of members of the Taskforce appointed to carry forward work on a Regulatory Responsibility Bill, and to fees and expenses for any legal and other advice that the Taskforce may commission.	166	166	266
New Zealand Railways Corporation Operating Support (M31) This appropriation is limited to the purchase of non-commercial rail services from New Zealand Railways Corporation.	90,000	90,000	-
Total Non-Departmental Output Expenses	92,004	92,004	1,921
Non-Departmental Borrowing Expenses			
Debt Servicing PLA (M31) 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.	2,106,000	2,106,000	2,153,000
Total Non-Departmental Borrowing Expenses	2,106,000	2,106,000	2,153,000
Non-Departmental Other Expenses			
Crown Residual Liabilities (M31) 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.	674	674	230
Geothermal Wells Fund (M31) 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	500
Government Superannuation Appeals Board (M31) 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
Government Superannuation Fund Authority - Crown's Share of Expenses PLA (M31) 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.	23,500	23,500	19,692
Government Superannuation Fund Unfunded Liability PLA (M31) 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.	968,610	968,610	676,025
Impairment of Loans to Taitokerau Forest Limited (M31) This appropriation is limited to the expense incurred on the impairment of new loans to Taitokerau Forests Limited.	1,700	1,700	1,400
National Provident Fund - Crown liability for Scheme Deficiency PLA (M31) 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.	33,200	33,200	33,400
National Provident Fund Schemes - Liability Under Crown Guarantee PLA (M31) 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.	71,000	71,000	62,000

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
New Zealand House, London (M31) This appropriation is limited to the operational costs of New Zealand House, London.	16,200	16,200	16,200
Taitokerau Forests Limited Grant (M31) This appropriation is limited to grants to Taitokerau Forests Limited for on-payment to forest owners, payable upon harvest of the forests.	-	-	300
Unclaimed Money PLA (M31) This appropriation is limited to the repayment of money authorised by section 74(5) of the Public Finance Act 1989.	250	250	250
Unclaimed Trust Money PLA (M31) This appropriation is limited to the repayment of money authorised by section 70(2) of the Public Finance Act 1989.	250	250	250
Invercargill Airport Suspensory Loan Expense on Initial Recognition (M31) This appropriation is limited to the expense incurred on the initial recognition of Invercargill Airport suspensory loans.	300	300	-
Loss on Acquisition of Toll NZ Ltd (M31) This appropriation is limited to the financial loss on acquisition of Toll NZ Ltd.	330,000	330,000	-
Maui Gas Contracts (M31) This appropriation is limited to the Crown's purchase of gas from the Maui gas field and meeting the Crown's obligations arising from related contracts.	13,218	13,218	-
National Rail Network Improvements (M31) This appropriation is limited to the upgrade of the national rail network.	6,250	6,250	-
New Zealand Railways Corporation Transaction Costs of Purchasing Toll NZ Limited (M31) This appropriation is limited to reimbursing NZRC for the transaction costs of purchasing Toll NZ Limited.	5,000	5,000	-
ONTRACK Operating and Maintenance Costs (M31) This appropriation is limited to the national rail network operating and maintenance expenses incurred by ONTRACK that are not recoverable from the Rail Network operator through the National Rail Access Agreement.	7,000	7,000	-
Payments in respect of Guarantees and Indemnities PLA (M31) 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.	69,335	69,335	-
Taitokerau Forests Limited Loan Write-Down (M31) This appropriation is limited to the expense incurred on the write-down of existing loans to Taitokerau Forests Limited.	37,000	37,000	-
Wellington Regional Council Suspensory Loan Expense on Initial Recognition (M31) This appropriation is limited to the expense incurred on the initial recognition of Wellington Regional Council suspensory loans.	8,202	8,202	-
Write-off of Capital Charge Receivable (M31) This appropriation is limited to expenses incurred as a result of decisions to write off capital charge receivable.	18	18	-
Total Non-Departmental Other Expenses	1,592,257	1,592,257	810,297

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
The Treasury - Capital Expenditure PLA (M31) 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.	2,007	2,007	1,183
Total Departmental Capital Expenditure	2,007	2,007	1,183
Non-Departmental Capital Expenditure			
Landcorp Protected Land Agreement (M31) Purchase (including by reinvesting cash dividends) of redeemable preference shares in Landcorp under the Protected Land Agreement.	26,208	26,208	13,000
NZ Superannuation Fund - Contributions (M31) This appropriation is limited to capital contributions to the New Zealand Superannuation Fund, for the present and future cost of New Zealand Superannuation.	2,242,000	2,242,000	250,000
Taitokerau Forests (M31) This appropriation is limited to the provision of loans to Taitokerau Forests Ltd for forest management and development.	1,700	1,700	1,400
Crown Rail Operator Loans (M31) This appropriation is limited to loans to the Crown rail operator for the purposes of refinancing debt and providing short term capital.	140,000	140,000	-
Hawke's Bay Airport Equity Injection (M31) This appropriation is limited to the purchase of equity in a new Hawke's Bay airport company.	8,000	8,000	-
Industrial Research Limited Equity Injection (M31) This appropriation is limited to the purchase of equity in Industrial Research Limited to provide additional working capital.	4,500	4,500	-
International Financial Institutions PLA (M31) 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.	645,000	645,000	-
Invercargill Airport Suspensory Loan (M31) This appropriation is limited to the provision of loans to Invercargill Airport for border security equipment.	1,500	1,500	-
New Zealand Railways Corporation Increase in Capital for the Purchase of the Crown Rail Operator (M31) This appropriation is limited to increasing the capital of the New Zealand Railways Corporation for the purposes of providing capital for the purchase from the Crown of the Crown Rail Operator.	690,000	376,000	-
New Zealand Railways Corporation Loans (M31) This appropriation is limited to loans to the New Zealand Railways Corporation to fund rail capital projects and provide working capital.	55,000	55,000	-
Port Nicholson Block Settlement Trust Loan (M31) This appropriation is limited to a loan to the Port Nicholson Block Settlement Trust for the purchase of properties at Shelly Bay, Wellington.	15,268	15,268	-
Public Trust Capital Injection (M31) This appropriation is limited to providing a capital injection to the Public Trust.	20,000	20,000	-
Purchase of Toll NZ Ltd's Rail Business and Associated Costs (M31) This appropriation provides for the purchase of Toll NZ Ltd's rail and related business, and associated costs.	690,000	690,000	-

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure - cont'd			
Reserve Bank of New Zealand Equity Injection (M31) This appropriation is limited to the purchase of equity in the Reserve Bank of New Zealand.	600,000	600,000	-
Timberlands West Coast Equity Injection (M31) This appropriation is limited to the purchase of equity in Timberlands West Coast to provide additional working capital.	3,800	3,800	-
Wellington Regional Council Suspensory Loan (M31) This appropriation is limited to the provision of loans to Wellington Regional Council to purchase, lease and upgrade passenger rail units, carriages and locomotives.	13,408	13,408	-
Total Non-Departmental Capital Expenditure	5,156,384	4,842,384	264,400
Total Annual and Permanent Appropriations	9,008,172	8,694,172	3,296,297

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Non-Departmental Other Expenses		
Auckland Rail Development (M31)	Original Appropriation	421,314
Renewals and upgrades of the Auckland rail network 'below track' infrastructure.	Adjustments to 2007/08	77,103
	Adjustments for 2008/09	(213,662)
Commences: 1 July 2007	Adjusted Appropriation	284,755
Expires: 30 June 2009	Actual to 2007/08 Year End	97,719
	Estimated Actual for 2008/09	187,036
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-
New Zealand Railways Corporation Wiri Inland Port Rail Link (M31)	Original Appropriation	6,000
This appropriation is limited to the construction by the New Zealand Railways Corporation of a rail siding and associated works at the Wiri Inland Port.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 3 November 2008	Adjusted Appropriation	6,000
Expires: 30 June 2009	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	6,000
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-
Rail Transport Upgrade and Growth Projects (M31)	Original Appropriation	33,475
This appropriation is limited to increasing transport growth on the rail network through the upgrade, renewal and maintenance of its fleet, terminals, systems and infrastructure.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 22 September 2008	Adjusted Appropriation	33,475
Expires: 30 June 2009	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	33,475
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-
Urban Rail Development (M31)	Original Appropriation	550,000
Funding for electrification, upgrades and maintenance of the Auckland and Wellington metropolitan rail networks.	Adjustments to 2007/08	25,000
	Adjustments for 2008/09	(491,691)
Commences: 1 July 2007	Adjusted Appropriation	83,309
Expires: 30 June 2009	Actual to 2007/08 Year End	5,231
	Estimated Actual for 2008/09	78,078
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Rail Operator Equity Injection (M31)	Original Appropriation	6,774
This appropriation is limited to the purchase of equity in the Crown rail operator to provide additional working capital for the upgrade and purchase of assets.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 14 July 2008	Adjusted Appropriation	6,774
Expires: 30 June 2009	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	6,774
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

The Treasury

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	7,240	6,948	
Capital Injections	308	(6)	In 2008/09 capital injections were required for the establishment of the Crown Deposit Guarantee Scheme (\$200,000) and the Regulatory Impact Assessment Unit (\$108,000). In 2009/10 a capital reduction of \$86,000 will be made to provide capital to the Identity Verification Service, which is partly offset by a capital contribution of \$80,000 to provide office equipment and furniture for additional staff providing advice on Government priorities.
Capital Withdrawals	(600)	(600)	Capital provided for the Treasury's accommodation project in 2003-2005 is being repaid to the Crown.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	6,948	6,342	

Vote Fisheries

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Fisheries (M32)

ADMINISTERING DEPARTMENT: Ministry of Fisheries

MINISTER RESPONSIBLE FOR MINISTRY OF FISHERIES: Minister of Fisheries

Overview of the Vote

The Minister of Fisheries is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of over \$7 million on the provision of policy advice for the sustainable and efficient use of fisheries resources
- a total of over \$34 million on research about New Zealand's fisheries to support decisions for sustainable use, and the provision of information on the biodiversity of New Zealand's marine environment
- a total of \$25 million for the development of standards, guidelines, regulations, fisheries plans and processes that support the operation of the fisheries policy framework
- a total of just under \$31 million to promote compliance with fisheries laws
- a total of just under \$2 million for the implementation of the Māori Commercial Aquaculture Claims Settlement Act 2004
- a total of \$240,000 for the South Pacific Regional Fisheries Management Organisation interim secretariat costs
- a total of \$300,000 on contributions to International Organisations
- a total of \$24,000 on costs associated with the sale of Crown quota shares and ACE
- a total of just over \$700,000 on the provision for non-departmental debt write-offs
- an estimate of \$2.500 million Crown Revenue (non-tax) from deemed values applied to catch in excess of quota
- an estimate of \$28.300 million Crown Revenue (non tax) from cost recovery levies applied to the commercial fishing sector.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Aquaculture Settlement (M32) Services to implement the Māori Commercial Aquaculture Claims Settlement Act 2004, which provides for a settlement of Māori interests in commercial aquaculture, including the provision of 20% of new space in aquaculture management areas and the provision of 20% equivalent of existing space allocated since September 1992.	2,258	2,258	1,740
Fisheries Compliance (M32) Services to promote high levels of voluntary compliance with fisheries laws and create effective deterrence against illegal fisheries activity.	32,782	32,782	30,842
Fisheries Information (M32) Services to provide for scientific research (primarily stock assessment and environmental assessment) about New Zealand's fisheries resources, and observer activities on commercial fishing vessels.	31,524	26,029	34,396
Fisheries Operations (M32) Services to provide advice to the Minister on appropriate standards defining acceptable impacts of fishing, appropriate allocation of rights to utilise fisheries and services to assist tangata whenua to better contribute to the sustainable management of New Zealand's fisheries.	26,932	25,638	25,033
Fisheries Policy Advice (M32) Advice on the development of policies relating the sustainable and efficient utilisation of New Zealand's fisheries, promotion of New Zealand's interests in an international context and provision of Ministerial servicing.	8,773	8,658	7,410
Interim Secretariat South Pacific Regional Fisheries Management Organisation (M32) Administrative support for the interim secretariat of the South Pacific Regional Fisheries Management Organisation.	478	478	240
Total Departmental Output Expenses	102,747	95,843	99,661
Non-Departmental Other Expenses			
Contributions to International Organisations (M32) Contributions to such organisations as the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) and the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific.	300	300	300
Provision for Write Downs (M32) Provision for non-departmental debt write-offs	3,211	3,211	711
Quota Shares/ACE Administration Costs (M32) Administration costs associated with the sale of Crown Quota Shares and ACE (Annual Catch Entitlement).	24	24	24
Settlements (M32) This expenditure relates to the recognition of negotiated settlements.	40,424	40,424	10,922
Deemed Value Debt Adjustment (M32) Adjustment of deemed value debts incurred by fishers.	58	15	-
Total Non-Departmental Other Expenses	44,017	43,974	11,957

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Ministry of Fisheries - Capital Expenditure PLA (M32) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Fisheries, as authorised by section 24(1) of the Public Finance Act 1989.	5,925	5,054	2,900
Total Departmental Capital Expenditure	5,925	5,054	2,900
Non-Departmental Capital Expenditure			
Māori Aquaculture Settlement - Loans (M32) This appropriation is limited to loans made to iwi eligible to receive redress under the Māori Aquaculture Commercial Claims Settlement Act 2004.	500	500	-
Total Non-Departmental Capital Expenditure	500	500	-
Total Annual and Permanent Appropriations	153,189	145,371	114,518

Details of Projected Movements in Departmental Net Assets

Ministry of Fisheries

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	12,658	13,361	
Capital Injections	703	60	Capital injections of: \$139,000 for the Waikato River Co-management Settlement implementation, \$564,000 for the Ngāti Porou and Te Whānau a Apanui Settlement Negotiations, \$60,000 for increased Fishery Officer presence.
Capital Withdrawals	-	(86)	Transfer to State Services Commission for the Identity Verification Service.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	13,361	13,335	

Vote Food Safety

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

ADMINISTERING DEPARTMENT: New Zealand Food Safety Authority

MINISTER RESPONSIBLE FOR NEW ZEALAND FOOD SAFETY AUTHORITY: Minister for Food Safety

Overview of the Vote

The Minister for Food Safety is responsible for appropriations in Vote Food Safety for the 2009/10 financial year covering the following:

- A total of over \$6 million for the provision of policy advice regarding New Zealand's regulatory framework and legislative base.
- A total of nearly \$28 million for the setting of standards, including access to scientific evidence in support of those standards to ensure that consumers are protected.
- A total of nearly \$390,000 for maintaining preparedness in the event of a food safety emergency.
- A total of over \$5 million for auditing and investigating possible cases of non-compliance with standards and where necessary conducting prosecutions.
- A total of over \$3 million for providing consumers with authoritative information about food safety issues and providing the opportunity for consumers to participate in the regulatory process.
- A total of over \$51 million for the delivery of monitoring and assurance services provided throughout New Zealand.
- A total of over \$2 million to support New Zealand's participation in joint food standard setting with Australia.
- A total of over \$3 million on the purchase or development of assets by and for the use of the Authority.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Food Safety Information and Participation (M33)	4,336	4,136	3,374
This appropriation is limited to activities to engage and inform stakeholders about food safety and suitability and to encourage participation in NZFSA's regulatory programme. The appropriation encompasses the provision of information (and information gathering) through a range of channels including consumer help-lines, publications, web based tools, consumer education and events.			
Monitoring and Assurance (M33)	52,312	52,312	51,129
This appropriation is limited to delivering assurances to consumers, the public and overseas authorities that food, food-related products and inputs into the production of food are managed and delivered in accordance with New Zealand legislation and importing countries' market access requirements.			
Policy Advice on Food Safety and Suitability (M33)	6,427	6,277	6,335
This appropriation is limited to analysis, policy and legal advice and decision-making support relating to food safety, food suitability, inputs related to food production and ministerial services.			
Response to Food Related Emergencies and Events (M33)	369	369	386
This appropriation is limited to managing preparedness and operational response to food related events and food safety emergencies.			
Standards Setting (M33)	29,682	29,157	27,942
This appropriation is limited to the development, implementation, monitoring and review of food related standards and inputs into food production for both the domestic and export market. The appropriation encompasses inputs into joint standard setting arrangements with Australia and influencing standards for trade set by international organisations.			
Systems Audit and Enforcement (M33)	5,237	5,237	5,498
This appropriation is limited to the audit and enforcement programme administered by NZFSA, as well as investigations of and response to problems, complaints and suspected breaches of legislation.			
Total Departmental Output Expenses	98,363	97,488	94,664
Non-Departmental Other Expenses			
New Zealand Australia Joint Food Standards Setting Treaty (M33)	1,901	1,901	2,207
This appropriation is limited to the development of joint food standards and codes of practice for Australia and New Zealand by Food Standards Australia New Zealand in accordance with the Joint Food Standards Setting Treaty.			
Total Non-Departmental Other Expenses	1,901	1,901	2,207
Departmental Capital Expenditure			
New Zealand Food Safety Authority - Capital Expenditure PLA (M33)	4,701	3,396	3,100
This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Food Safety Authority, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	4,701	3,396	3,100
Total Annual and Permanent Appropriations	104,965	102,785	99,971

Details of Projected Movements in Departmental Net Assets

New Zealand Food Safety Authority

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	42	3,167	
Capital Injections	3,125	950	The capital injection comprises \$950,000 of establishment funding originally approved in 2007/08, but not drawn down until 2009/10.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,167	4,117	

Vote Foreign Affairs and Trade

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 2009/10 financial year covering the following:

- a total of over \$363 million on purchasing services in the spheres of foreign affairs and trade from the Ministry of Foreign Affairs and Trade
- a total of nearly \$13 million on purchasing Antarctic research and support from the New Zealand Antarctic Institute
- a total of nearly \$2 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 nearly \$52 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 \$100,000 on payments made on behalf of other governments and international organisations, specifically the Government of Tokelau
- a total of nearly \$61 million on departmental capital expenditure
- a total of \$300,000 capital contribution to the New Zealand Antarctic Institute (NZAI) for the upgrade or replacement of the Scott Base buildings and services infrastructure.

The Ministry expects to collect \$100,000 of Crown revenue in 2009/10, which is for recovery of payments made on behalf of the Government of Tokelau.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Diplomatic Privileges and Immunities (M34) 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.	503	503	518
Consular Services (M34) The purchase of consular policy advice, consular services for New Zealanders abroad and notarial services.	12,577	12,577	15,595
Pacific Security Fund (M34) The purchase of activities and equipment to enhance Pacific Islands security that mutually reinforce New Zealand's security interests.	3,170	3,170	3,245
Policy Advice and Representation - International Institutions (M34) 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.	49,177	49,177	56,077
Policy Advice and Representation - Other Countries (M34) 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.	221,910	221,485	272,567
Policy Advice and Representation - Other Countries PLA (M34) 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.	39	39	41
Promotional Activities - Other Countries (M34) The purchase of promoting New Zealand to other countries as an attractive market for trade and investment.	780	780	811
Services for Other New Zealand Agencies Overseas (M34) The purchase of accommodation and support services by other New Zealand agencies.	13,549	13,549	14,156
Total Departmental Output Expenses	301,705	301,280	363,010
Non-Departmental Output Expenses			
Antarctic Research and Support (M34) Provision of management and logistic support for New Zealand activities in the Antarctic. The provider is the New Zealand Antarctic Institute.	12,473	12,473	12,968
Pacific Cooperation Foundation (M34) 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.	1,347	1,347	1,400

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
Promotion of Asian Skills and Relationships (M34) 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	1,547
Total Non-Departmental Output Expenses	17,820	17,820	15,915
Non-Departmental Other Expenses			
Disbursements Made and Exemptions from Taxation PLA (M34) 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
Payments on Behalf of Other Governments and International Organisations PLA (M34) Payment facility for purchases made on behalf of Tokelau pursuant to section 71 of the Public Finance Act 1989.	100	100	100
Subscriptions to International Organisations (M34) 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.	50,173	50,173	51,549
Victoria Bushfire Relief (M34) This appropriation is limited to assistance to the victims of the February 2009 bushfires in Victoria, Australia.	500	500	-
Total Non-Departmental Other Expenses	51,923	51,923	52,799
Departmental Capital Expenditure			
Ministry of Foreign Affairs and Trade - Capital Expenditure PLA (M34) 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.	41,484	34,445	60,512
Total Departmental Capital Expenditure	41,484	34,445	60,512
Non-Departmental Capital Expenditure			
New Zealand Antarctic Institute (M34) To enable NZAI to maintain the Scott Base buildings and services infrastructure.	800	800	300
Total Non-Departmental Capital Expenditure	800	800	300
Total Annual and Permanent Appropriations	413,732	406,268	492,536

Details of Projected Movements in Departmental Net Assets

Ministry of Foreign Affairs and Trade

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	348,421	535,364	
Capital Injections	-	40,000	\$39 million (increasing New Zealand's foreign policy footprint) and \$1 million (capital expenditure at properties previously rented from the Treasury).
Capital Withdrawals	-	(171)	Contribution to funding of the Identity Verification Service.
Surplus to be Retained (Deficit Incurred)	10,026	-	
Other Movements	176,917	-	
Closing Balance	535,364	575,193	

Vote Health

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 2009/10 financial year totalling just under \$12,978 million, an increase of \$899 million or 7.4% from 2008/09 (Supplementary Estimates) and covering the following:

Departmental Operating Appropriations

A total of just over \$217 million (1.7% of the Vote) relates to the functions of the Ministry of Health for: policy advice, administering the purchasing of national health services, performance monitoring 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 nearly \$12,406 million (95.6% 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 just over \$12,382 million (95.5% of the Vote) and are to fund the purchases of health services as follows:

- Nearly \$9,700 million (74.8% of the Vote) to fund health services from DHBs through the DHB appropriations.
- Just over \$895 million (6.9% of the Vote) to purchase national disability support services.
- Nearly \$515 million (4.0% of the Vote) to purchase public health services.
- Almost \$841 million (6.5% of the Vote) to purchase national health services and provide clinical training for health professionals.
- Nearly \$242 million (1.9% of the Vote) to manage health sector risks.
- Just over \$154 million (1.2% of the Vote) to purchase primary health care services.
- Nearly \$36 million (0.3% of the Vote) to fund other health and disability services.

Other Expenses Incurred by the Crown

A total of nearly \$24 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 \$355 million (2.7% of the Vote) is to provide capital funding and will be spent as follows:

- Just over \$304 million (2.3 % of the Vote) is to provide debt or equity for District Health Boards (DHBs) or the New Zealand Blood Service 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.
- Just over \$35 million (0.3% of the Vote) is to purchase or develop assets for use by the Ministry of Health.

In 2009/10 the appropriations in Vote Health have been changed by creating an appropriation for Primary Care Services funding for which was previously held in Health Services Funding.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Funding and Purchasing of Health and Disability Support Services (M36) Administration of the funding and purchasing of health and disability support services on behalf of the Crown, including post-clinical education and training. Services funded and purchased include some national personal health services, Māori health services, disability support services, mental health services, public health services and national screening services.	28,822	27,822	23,614
Administration of Legislation and Regulations (M36) Implementation, enforcement and administration of health legislation and regulations.	34,879	34,579	36,724
Funding and Performance of Crown Entities (M36) Administration of funding to DHBs and Crown Entities and the provision of advice on planning and performance, supporting and monitoring the implementation of strategic plans, assistance to meet legislative obligations and regulatory frameworks and advice on governance issues to Ministers and Crown Entities.	8,548	8,548	9,109
Information Services (M36) Provision of national health information services.	61,921	59,921	62,859
Payment Services (M36) Provision of health sector payments and the administration of contracts and payments.	20,042	19,542	19,937
Servicing of Ministers and Ministerial Committees (M36) Provision of administrative and advisory support services to the Minister and Associate Ministers of Health and ministerial advisory committees.	15,629	15,129	15,431
Strategy, Policy and System Performance (M36) Provision of health policy advice, leadership for the health and disability sector, and research and evaluation of long term strategic plans and regulatory frameworks.	48,153	46,153	49,575
Total Departmental Output Expenses	217,994	211,694	217,249
Non-Departmental Output Expenses			
Clinical Training Agency (M36) Provision of clinical training for doctors, nurses, dentists and other health professionals.	122,271	115,271	125,692
Health and Disability Support Services - Auckland DHB (M36) 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.	881,337	881,337	941,884
Health and Disability Support Services - Bay of Plenty DHB (M36) 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.	491,430	491,430	522,467
Health and Disability Support Services - Canterbury DHB (M36) 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.	1,027,024	1,027,024	1,078,053
Health and Disability Support Services - Capital and Coast DHB (M36) 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.	536,775	536,775	569,843

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Health and Disability Support Services - Counties-Manukau DHB (M36) 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.	932,041	932,041	999,265
Health and Disability Support Services - Hawkes Bay DHB (M36) 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.	358,708	358,708	377,914
Health and Disability Support Services - Hutt DHB (M36) 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.	287,506	287,506	307,500
Health and Disability Support Services - Lakes DHB (M36) 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.	234,294	234,294	245,689
Health and Disability Support Services - MidCentral DHB (M36) 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.	373,103	373,103	399,608
Health and Disability Support Services - Nelson-Marlborough DHB (M36) 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.	309,705	309,705	322,716
Health and Disability Support Services - Northland DHB (M36) 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.	389,731	389,731	417,725
Health and Disability Support Services - Otago DHB (M36) 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 Otago DHB.	418,864	418,864	436,500
Health and Disability Support Services - South Canterbury DHB (M36) 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.	137,842	137,842	143,662
Health and Disability Support Services - Southland DHB (M36) 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 Southland DHB.	234,756	234,756	244,770
Health and Disability Support Services - Tairāwhiti DHB (M36) 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.	115,426	115,426	123,786
Health and Disability Support Services - Taranaki DHB (M36) 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.	257,887	257,887	268,645
Health and Disability Support Services - Waikato DHB (M36) 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.	781,745	779,745	841,504
Health and Disability Support Services - Wairarapa DHB (M36) 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.	99,926	99,926	104,172

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Health and Disability Support Services - Waitemata DHB (M36) 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.	1,013,278	1,013,278	1,065,771
Health and Disability Support Services - West Coast DHB (M36) 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.	101,740	101,740	106,112
Health and Disability Support Services - Whanganui DHB (M36) 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.	172,777	172,777	181,245
Health Services Funding (M36) Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.	174,869	147,869	239,738
Management of Residual Health Liabilities and District Health Board Term Debt (M36) 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.	1,751	1,751	1,700
Meningococcal Vaccine Programme (M36) Funding for the purchase and delivery of a vaccine against the epidemic strain of group B meningococcal disease to target population groups.	2,132	2,132	1,800
Monitoring and Protecting Health and Disability Consumer Interests (M36) 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.	14,659	14,659	14,484
National Advisory and Support Services (M36) Provision of advisory and support services by independent service providers.	340	340	340
National Child Health Services (M36) For the funding and purchase of child health services directly by the Crown.	55,443	54,443	58,994
National Contracted Services - Other (M36) 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.	123,302	118,402	172,018
National Disability Support Services (M36) Delivery of disability support services provided through DHBs and third-party service providers.	889,671	889,671	895,386
National Elective Services (M36) Funding for the purchase of additional elective surgery services.	195,198	185,198	189,898
National Emergency Services (M36) For the funding and purchase of health emergency services directly by the Crown.	69,358	69,358	81,194
National Māori Health Services (M36) For the funding and purchase of Māori health services directly by the Crown.	8,562	8,562	8,562
National Maternity Services (M36) For the funding and purchase of maternity services directly by the Crown.	137,333	133,333	137,483
National Mental Health Services (M36) For the funding and purchase of mental health services directly by the Crown.	55,445	54,045	69,268

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Primary Health Care Strategy (M36) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	-	-	154,535
Problem Gambling Services (M36) 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.	17,719	16,019	17,510
Public Health Service Purchasing (M36) Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.	453,201	445,801	514,781
Scientific Advice to Support Pest Management Strategies as They Affect Public Health (M36) Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public health significance.	56	56	56
Total Non-Departmental Output Expenses	11,477,205	11,410,805	12,382,270
Non-Departmental Other Expenses			
International Health Organisations (M36) Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.	3,483	3,483	2,570
Legal Expenses (M36) Funding for the defence and settlement of legal claims against the Crown.	1,778	1,778	1,778
Provider Development (M36) Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.	19,289	19,289	19,289
Total Non-Departmental Other Expenses	24,550	24,550	23,637
Departmental Capital Expenditure			
Ministry of Health - Capital Expenditure PLA (M36) 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.	35,455	35,455	35,410
Total Departmental Capital Expenditure	35,455	35,455	35,410
Non-Departmental Capital Expenditure			
Equity for Capital Projects for DHBs and the New Zealand Blood Service (M36) Capital contributions to DHBs and the New Zealand Blood Service to cover new investments and reconfiguration of their balance sheets.	99,918	61,923	279,249
Loans for Capital Projects (M36) Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.	89,923	70,000	24,900
Residential Care Loans (M36) Funding to provide interest-free loans to people entering into aged residential care facilities.	15,000	12,000	15,000
Deficit Support for DHBs (M36) This appropriation is limited to equity injections to District Health Boards to address deficits.	100,000	75,000	-
Health Sector Projects (M36) Capital investment in specific health sector assets.	3,765	3,765	-

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Loan for consideration for the Queen Mary Hospital site in Hanmer Springs (M36) This appropriation is limited to provision of a two-year interest free loan to the Crown Health Financing Agency to provide consideration to the Canterbury District Health Board for the transfer of the Queen Mary Hospital site in Hanmer Springs.	14,800	14,800	-
Total Non-Departmental Capital Expenditure	323,406	237,488	319,149
Total Annual and Permanent Appropriations	12,078,610	11,919,992	12,977,715

Details of Projected Movements in Departmental Net Assets

Ministry of Health

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	19,973	33,740	The opening balance increases as a result of a capital injection in 2008/09 totalling \$24.578 million. This injection provides further funding for the B4 School Check information system (\$1 million) and the National Systems Development Programme (\$23.578 million). This increase is partly offset by a capital transfer from 2008/09 to 2009/10 of funding for Information Directorate projects (\$10.811 million).
Capital Injections	13,767	10,594	A breakdown of the 2008/09 capital injection is shown above. The 2009/10 capital injection provides funding for Information Directorate projects resulting from the capital transfer from 2008/09 (\$10.811 million). This increase is partly offset by a contribution from the Ministry of Health to the State Services Commission for the Identity Verification Service (\$217,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	33,740	44,334	

Vote Housing

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 2009/10 financial year covering the following:

- A total of just over \$16 million on delivering regulatory and control services for the building industry under the Building Act 2004 and related consumer information.
- A total of just over \$11 million on developing, implementing and maintaining registration and licensing regimes for building practitioners and electrical workers.
- A total of just over \$4 million on providing sector and regulatory policy advice on the building and housing sector in New Zealand.
- A total of just over \$14 million on providing assessment and dispute resolution services under the Weathertight Homes Resolution Services Act 2006.
- A total of just under \$5 million on departmental capital expenditure.

The Minister of Housing is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- A total of just under \$22 million on providing services under the Residential Tenancies Act 1986, including advice and guidance, dispute resolution and the administration of residential tenancy bond monies.
- A total of just under \$1 million on providing purchase and performance monitoring advice to Government in relation to Housing New Zealand Corporation (HNZC).
- A total of just under \$22 million on purchasing housing support services.
- A total of \$85 million on state house upgrades, comprising of \$20 million operating and \$65 million capital.
- A total of just under \$3 million on the purchase of housing policy advice from Housing New Zealand Corporation.
- A total of just over \$1 million for the management of Crown owned properties.
- A total of just under \$3 million on housing assistance payments.
- A total of just over \$540 million on Income Related Rent (IRR) subsidies to Housing New Zealand Corporation.
- A total of just under \$5 million on the community housing rent relief programme.
- A total of just under \$3 million on increase in provision for doubtful debts on IRR Debt.
- A total of just over \$13 million for Wellington City Council Social Housing Assistance.
- A total of just over \$394 million on capital expenditure, which includes debt refinancing of just under \$235 million and \$5 million for Māori Demonstration Partnerships.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Building Regulation and Control (M9)	18,470	17,598	16,339
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.			
Occupational Licensing (M9)	9,511	8,694	11,025
This appropriation is limited to the development, implementation and maintenance of the registration and licensing regimes for building practitioners and electrical workers.			
Performance Monitoring and Advice - Housing New Zealand Corporation (M37)	673	662	641
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.			
Residential Tenancy and Unit Title Services (M37)	21,458	20,686	21,616
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.			
Sector and Regulatory Policy (M9)	5,469	5,061	4,237
This appropriation is limited to the provision of policy advice on the adequacy, efficiency and effectiveness of the building and housing sector in New Zealand; advice on the regulatory framework for the sector; monitoring, analysing and providing information on the sector; and evaluating the effectiveness of the sector and statutory boards.			
Weathertight Homes Resolution Service (M9)	17,044	15,109	14,227
This appropriation is limited to assessing the eligibility of weathertight homes claims; independent technical assessment of claims; claim management until resolution and the provision of dispute resolution services.			
Total Departmental Output Expenses	72,625	67,810	68,085
Non-Departmental Output Expenses			
Contracted Housing Support Services (M37)	2,641	2,641	9,400
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.			
HNZC Housing Support Services (M37)	7,713	6,673	12,293
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.			
HNZC State House Upgrades (M37)	22,000	22,000	20,000
This appropriation is limited to the upgrading of Housing New Zealand Corporation State Houses to improve the safety, security, function and amenity value to a standard suitable for social housing purposes.			
Housing Policy Advice (M37)	2,554	2,554	2,640
Purchase of housing policy advice, research and evaluation from HNZC.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Management of Crown Properties held under the Housing Act 1955 (M37) This appropriation is limited to the administration and management of Crown owned properties held under the Housing Act 1955.	1,468	1,440	1,246
Total Non-Departmental Output Expenses	36,376	35,308	45,579
Benefits and Other Unrequited Expenses			
Housing Assistance (M37) Payments made to HNZN 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.	9,291	9,171	2,742
Income Related Rental Subsidy (M37) Subsidy provided to HNZN to compensate for the difference between assessed income-related and market rentals.	504,442	501,383	540,291
Total Benefits and Other Unrequited Expenses	513,733	510,554	543,033
Non-Departmental Other Expenses			
Community Housing Rent Relief Programme (M37) 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.	4,500	3,800	4,500
Increase in Debt Provision (M37) Increase in provision for doubtful debts on Income Related Rents Crown Debt.	2,251	2,251	2,744
Wellington City Council Social Housing Assistance (M37) 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.	7,500	7,500	13,500
Total Non-Departmental Other Expenses	14,251	13,551	20,744
Departmental Capital Expenditure			
Department of Building and Housing - Capital Expenditure PLA (M9) 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.	7,890	7,890	4,771
Total Departmental Capital Expenditure	7,890	7,890	4,771
Non-Departmental Capital Expenditure			
Acquisition and Development of properties under the Housing Act 1955 (M37) This appropriation is limited to acquiring, developing and modernising properties under the Housing Act 1955.	8,948	6,595	17,717
Acquisition and Improvement of Housing New Zealand Corporation state houses (M37) This appropriation is limited to debt or equity in Housing New Zealand Corporation to acquire, modernise or reconfigure Housing New Zealand Corporation state houses.	87,241	79,700	115,800
Capital Injections to Housing New Zealand Corporation for Housing Activities (M37) Capital injections (debt or equity) to HNZN to give effect to Government policy decisions around stock acquisition, modernisation and other housing interventions.	-	-	620
Loans to support Homeownership (M37) This appropriation is limited to debt or equity in Housing New Zealand Corporation to provide loans to households to help them achieve or sustain home ownership.	9,563	7,563	6,000

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Loans to support Social and Affordable Housing (M37) This appropriation is limited to the provision of loans to housing providers to increase the supply of housing for those on low to moderate income with diverse needs.	-	-	20,000
Refinancing of Housing New Zealand Corporation and Housing New Zealand Limited Debt (M37) This appropriation is limited to refinancing existing Housing New Zealand Corporation and Housing New Zealand Limited debt.	170,970	170,970	234,642
Loans to support Social Housing (M37) This appropriation is limited to debt or equity in Housing New Zealand Corporation to provide loans to housing providers for the acquisition and development of social housing.	12,000	12,000	-
Total Non-Departmental Capital Expenditure	288,722	276,828	394,779
Total Annual and Permanent Appropriations	933,597	911,941	1,076,991

Details of Projected Movements in Departmental Net Assets

Department of Building and Housing

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	11,480	21,348	
Capital Injections	10,681	922	To fund a projected deficit in the Occupational Licensing: Building Practitioners memorandum account (\$297,000) and a capital injection to fund the development of a new Electrical Workers Registration system (\$625,000).
Capital Withdrawals	-	(1,677)	Proposed repayment of previous contributions to fund the Occupational Licensing: Building Practitioners memorandum account. This repayment is dependent on take up of the scheme and policy work is underway which may impact the timing of take up.
Surplus to be Retained (Deficit Incurred)	(813)	(331)	
Other Movements	-	-	
Closing Balance	21,348	20,262	

Vote Immigration

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 2009/10 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$2.901 million on purchasing services to fulfil the statutory functions of the regulatory framework for persons who give immigration advice via the Immigration Advisers Authority
- a total of \$177.931 million on purchasing services to increase the capacity of New Zealand through immigration, and
- a total of \$15.777 million on purchasing services to position New Zealand as an international citizen with immigration-related interests and obligations.

Non-departmental appropriations consisting of:

- a total of \$2.092 million for the Residence Review Board (RRB), Removal Review Authority (RRA) and Refugee Status Appeals Authority (RSAA) members' salaries, fees and allowances.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Immigration Advisers Authority (M38)	2,796	2,796	2,901
Regulation of persons who give immigration advice, and facilitation of education and professional development and of public awareness by the Immigration Advisers Authority, pursuant to the functions described in section 35 of the Immigration Advisers Licensing Act 2007.			
Services to Increase the Capacity of New Zealand Through Immigration (M38)	177,656	176,826	177,931
Provision of migrant customer services that include facilitation, decision making and border risk management, response to settlement needs and community initiatives to encourage migrant participation. Provision of related advice on appropriate policy settings, research and evaluation, Ministerial services and support services for Residence Review Board and Removal Review Authority, is also funded by this appropriation.			
Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations (M38)	18,786	18,786	15,777
Provision of refugee customer services that include selection, travel and resettlement of quota refugees and refugee status determinations and support processes for claimants. Participation in multilateral initiatives, the preparedness to respond to a humanitarian crisis, the provision of related advice on appropriate policy settings, research and evaluation, and support services for Refugee Status Appeal Authority is also funded by this appropriation.			
Total Departmental Output Expenses	199,238	198,408	196,609
Non-Departmental Other Expenses			
RRB, RRA and RSAA Members' Salaries and Allowances (M38)	2,577	2,577	2,092
Fees, Salaries and Allowances for Members of the Residence Review Board (RRB), the Removal Review Authority (RRA) and the Refugee Status Appeal Authority (RSAA).			
Total Non-Departmental Other Expenses	2,577	2,577	2,092
Total Annual and Permanent Appropriations	201,815	200,985	198,701

Vote Internal Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Ethnic Affairs (M30), Minister of Internal Affairs (M41)

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 and the Minister for Ethnic Affairs are responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- A total of nearly \$899,000 (1% of total departmental appropriations in this Vote) for contestable services, including the provision of translation and other foreign language services to Ministers and third parties.
- A total of nearly \$23.955 million (15% of total departmental appropriations in this Vote) for the development, deployment and operation of technology services across the State sector.
- A total of nearly \$92.109 million (59% of total departmental appropriations in this Vote) for identity services including issuing New Zealand passports, processing citizenship applications and the registration of and access to records of births, deaths, marriages and civil unions.
- A total of just over \$3.010 million (2% of total departmental appropriations in this Vote) for information, advisory support services to commissions of inquiry and similar bodies, provision of the *New Zealand Gazette* and the authentication of official documents.
- A total of nearly \$4.324 million (3% of total departmental appropriations in this Vote) for policy advice relating to gaming, censorship, fire, identity, public inquiries, daylight saving and the Significant Community Based Projects Fund; the performance of and appointments to Crown entities; appointments to statutory bodies; and drafting ministerial correspondence and questions.
- A total of nearly \$25.929 million (17% of total departmental appropriations in this Vote) for operational policy advice and services to regulate gambling activity; and to services to regulate objectionable material and unsolicited electronic messages.
- A total of nearly \$5.520 million (3% of total departmental appropriations in this Vote) for services relating to ethnic affairs involving policy advice, ministerial services and the provision of advisory and information services to ethnic communities.

Non-Departmental Appropriations

- A total of nearly \$1.960 million for purchasing services from the Office of Film and Literature Classification for examination and classification of films, videos and publications (including digital material).
- A total of nearly \$116,000 for services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.
- A total of nearly \$49,000 for Crown grants to a range of community organisations.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Contestable Services RDA (M41)	899	899	899
Providing translation and other foreign language services to Government and the public.			
Government Technology Services (M41)	-	-	23,955
This appropriation is limited to the development, deployment and operation of technology services across the State sector.			
Identity Services (M41)	88,977	85,874	92,109
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 international government agencies, to enhance border and facilitate travel; working across government to develop authentication of identity and to facilitate good practice based on Evidence of Identity Standard.			
Policy and Advisory Services MCOA (M41)	10,757	10,234	7,334
<i>Information and Advisory Services</i>	5,508	5,411	3,010
This appropriation 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 - Internal Affairs</i>	5,249	4,823	4,324
Policy advice on matters relating to: gaming, censorship, fire, identity, public inquiries, daylight saving and the Significant Community Based Projects Fund; the performance of and appointments to Crown entities; appointments to statutory bodies; and drafting ministerial correspondence and questions.			
Regulatory Services (M41)	25,845	25,327	25,929
This appropriation is limited to operational policy advice and services to regulate gambling activity; and services to regulate objectionable material and unsolicited electronic messages.			
Services for Ethnic Affairs (M30)	5,680	5,666	5,520
Policy advice on ethnic affairs and provision of advisory and information services to ethnic communities; drafting ministerial correspondence and questions; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and government agencies using Language Line.			
Total Departmental Output Expenses	132,158	128,000	155,746
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41)	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.			
Development of On-line Authentication Services (M41)	-	-	116
This appropriation is limited to services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.			
Total Non-Departmental Output Expenses	1,960	1,960	2,076

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Miscellaneous Grants - Internal Affairs (M41) 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	31	49
Public Inquiries (M41) Fees for inquiries and investigations.	652	570	-
Total Non-Departmental Other Expenses	701	601	49
Departmental Capital Expenditure			
Department of Internal Affairs - Capital Expenditure PLA (M41) 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.	27,225	27,225	35,578
Total Departmental Capital Expenditure	27,225	27,225	35,578
Total Annual and Permanent Appropriations	162,044	157,786	193,449

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Significant Community Based Projects Fund (M41) This appropriation is to support major community-based projects, with significant participation of the community, that have a range of benefits contributing to regional and/or national outcomes with particular reference to arts, culture and heritage; sport and recreation; tourism; conservation and the environment; and economic development.	Original Appropriation	32,000
	Adjustments to 2007/08	846
	Adjustments for 2008/09	-
	Adjusted Appropriation	32,846
Commences: 1 July 2005	Actual to 2007/08 Year End	32,846
Expires: 30 June 2009	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

Department of Internal Affairs

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	46,410	65,471	
Capital Injections	19,061	31,502	Capital injections for 2009/10 are for the Passport Redevelopment System (\$12.100 million), development of the Identity Verification Prototype (\$2.443 million) and Government Technology Services (\$15.529 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(3,934)	
Other Movements	-	3,934	
Closing Balance	65,471	96,973	

Vote Justice

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

Overview

The Minister of Justice is responsible for appropriations in Vote Justice for the 2009/10 financial year covering the following:

Services purchased directly from the Ministry of Justice:

- \$1.853 million (less than 1% of the Vote) on purchasing crime prevention and community safety initiatives
- \$9.116 million (2% of the Vote) on purchasing the management of the parliamentary electoral system
- \$26.604 million (7% of the Vote) on purchasing policy advice
- \$4.698 million (1% of the Vote) on purchasing sector leadership and support.

Services purchased through Non-departmental Output Expenses:

- \$26.331 million (7% of the Vote) funding the costs of administering the Legal Services Agency
- \$4.800 million (1% of the Vote) on purchasing policy advice from the Law Commission
- \$7.900 million (2% of the Vote) on purchasing community crime prevention services and programmes delivered by community and local government agency providers
- \$16.586 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
- \$132.523 million (33% of the Vote) funding the Legal Services Agency to make payments of legal aid
- \$12.559 million (3% of the Vote) on purchasing services relating to producing and maintaining electoral rolls
- \$7.400 million (2% of the Vote) on provision of legal services by the Public Defence Service
- \$6.363 million (1.5% of the Vote) on purchasing support for victims
- \$4.500 million (1% of the Vote) on purchasing protective fiduciary services
- \$3.392 million (less than 1% of the Vote) for expenditure involved in establishing the Real Estate Agents Authority
- \$734,000 (less than 1% of the Vote) on purchasing services relating to the provision of electoral services and election broadcasting
- \$590,000 (less than 1% of the Vote) for funding the operating costs relating to Te Hurihanga Youth Residential Programme
- \$13.906 million (3% of the Vote) for other expenses to be incurred by the Crown and capital expenditure for Crown entities
- \$120.995 million (30% of the Vote) on the purchase of development assets by and for the use of the Ministry of Justice 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 Justice in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Crime Prevention and Community Safety (M42) 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.	1,844	1,844	1,853
Managing the Parliamentary Electoral Process (M42) This appropriation is limited to the preparation for and conducting of the next general election and any by-elections, election of list members, and referenda.	27,268	25,218	9,116
Policy Advice (M42) 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.	29,961	29,761	26,604
Sector Leadership and Support (M42) 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.	5,408	5,408	4,698
Total Departmental Output Expenses	64,481	62,231	42,271
Non-Departmental Output Expenses			
Administration of Legal Services Agency (M42) This appropriation is limited to funding the administration of legal aid, related schemes and community legal services; and contracting with community law centres for the provision of community legal services. This appropriation does not include payments to providers of legal aid services.	17,952	17,952	26,331
Advice from the Law Commission (M42) 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.	4,842	4,842	4,800
Crime Prevention and Community Safety Programmes (M42) This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.	7,914	7,914	7,900
Equity Promotion and Protection Services (M42) 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.	16,296	16,296	16,456

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Equity Promotion and Protection Services - Inspector General PLA (M42) 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
Intensive Intervention for Serious Recidivist Young Offenders (M42) This appropriation is limited to funding of the operating costs relating to the Te Hurihanga Youth Residential Programme.	2,000	2,000	590
Legal Aid (M42) This appropriation is limited to funding the Legal Services Agency to make payments of legal aid.	125,398	125,398	132,523
Producing and Maintaining Electoral Rolls (M42) This appropriation is limited to funding the Electoral Enrolment Centre (New Zealand Post Ltd), for services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law.	18,473	18,473	12,559
Provision of Electoral Services (M42) This appropriation is limited to funding the Electoral Commission for services relating to the registration of political parties, the conduct of education and information programmes and other activities to promote public awareness on electoral matters, receiving and forwarding protected disclosure donations to registered political parties, receiving returns of registered political parties' election expenses and advisory services on electoral matters.	2,334	2,334	734
Provision of Protective Fiduciary Services (M42) 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
Public Defence Service (M42) This appropriation is limited to the provision of legal services by the Public Defence Service.	2,165	2,165	7,400
Real Estate Agents Authority (M42) This appropriation is limited to the expenses involved in establishing the Real Estate Agents Authority to perform its statutory functions, and to the expenses involved in its initial performance of its statutory functions prior to generating significant revenue through fees and levies.	687	587	3,392
Support and Assistance provided by Victim Support to Victims of Crime (M42) 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.	6,258	6,258	6,363
Provision of Electoral Services - Broadcasting PLA (M42) 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	-
Total Non-Departmental Output Expenses	211,804	211,704	223,678
Non-Departmental Other Expenses			
Administrative Assistance for Foreshore and Seabed Arrangements (M42) 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.	200	-	5,900

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Contribution to Foreshore and Seabed Negotiation Costs (M42) Contributions to negotiations on customary rights and interests in the foreshore and seabed areas for Ngāti Porou and Te Whānau-a-Apanui.	717	508	1,389
Impairment of Offender Levy (M42) 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.	-	-	320
Victims' Services (M42) This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	-	-	3,072
Total Non-Departmental Other Expenses	917	508	10,681
Departmental Capital Expenditure			
Ministry of Justice - Capital Expenditure PLA (M42) 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.	129,205	129,205	120,995
Total Departmental Capital Expenditure	129,205	129,205	120,995
Non-Departmental Capital Expenditure			
Human Rights Commission (M42) Capital Expenditure to upgrade the Commission's IT infrastructure and knowledge management.	50	50	45
Independent Police Conduct Authority (M42) Capital Funds for Independent Police Conduct Authority.	257	257	50
Legal Services Agency (M42) Capital Expenditure to Implement the Legal Services Management System.	3,737	3,737	112
Public Defence Service Capital Expenditure (M42) This appropriation is limited to capital expenditure to establish the Public Defence Service.	-	-	940
The Real Estate Agents Authority Capital Expenditure (M42) This appropriation is limited to the capital expenditure involved in establishing the Real Estate Agents Authority to perform its statutory functions.	-	-	2,078
Total Non-Departmental Capital Expenditure	4,044	4,044	3,225
Total Annual and Permanent Appropriations	410,451	407,692	400,850

Details of Projected Movements in Departmental Net Assets

Ministry of Justice

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	678,015	733,467	
Capital Injections	53,402	25,602	Mainly relates to funding approved in 2007, 2008 and 2009 Budgets.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	2,050	-	
Other Movements	-	-	
Closing Balance	733,467	759,069	

Vote Labour

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 2009/10 financial year covering the following:

Departmental appropriations consisting of:

- a total of \$633,000 on managing the Government's relationship with the International Labour Organisation and maximising connections between international labour-related developments and domestic policy issues
- a total of \$12.117 million on the provision of analysis, research and policy advice on the labour market and workplace issues including monitoring and ministerial servicing
- a total of \$25.039 million on providing services to promote and support fair and productive employment relationships including support services provided to employment relations institutions
- a total of \$37.606 million on providing services to promote and support safe and healthy people and workplaces
- a total of \$5.197 million on providing services to promote and support the safe management of hazardous substances in the workplace and amusement devices.

Non-departmental appropriations consisting of:

- a total of \$2.028 million on purchasing services from non-departmental providers in relation to the Employment Relations Education Contestable Fund
- a total of \$869,000 on collection of the Health and Safety in Employment (HSE) Levy
- a total of \$15,000 for the Bad Debt Expense write-off for non-recovered hearing costs
- a total of \$3.080 million on other labour-related payments such as salaries and allowances of the Employment Relations Authority Members
- a total of \$1.900 million on subscription to the International Labour Organisation
- a total of \$943,000 on promoting equal employment opportunities (EEO) and better relations through the Joint EEO Trust
- a total of \$15,000 for the New Zealand Industrial Relations Foundation.

A total of \$27.275 million for Departmental Capital Appropriations for the purchase of assets to be owned by the Department.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
International Services (M43) 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.	958	958	633
Policy Advice - Labour (M43) 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.	12,772	12,772	12,117
Services to Promote and Support Fair and Productive Employment Relationships (M43) Provision of information, guidance, investigation, mediation and decision making regarding employment rights and upholding regulatory standards including support services provided to employment relations institutions.	24,629	24,629	25,039
Services to Promote and Support Safe and Healthy People and Workplaces (M43) Provision of information, education and support for workplaces regarding effective workplace health and safety practice, and enforcement action to promote compliance with the HSE Act.	36,140	36,140	37,606
Services to Promote and Support the Safe Management of Hazardous Substances in the Workplace and Amusement Devices (M43) 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.	5,135	5,135	5,197
Total Departmental Output Expenses	79,634	79,634	80,592
Non-Departmental Output Expenses			
Employment Relations Education Contestable Fund (M43) Grant funding for programmes that promote improved employment relationships and good faith behaviour, and good health and safety practices amongst employers, unions and employees.	2,429	2,429	2,028
Health and Safety in Employment Levy - Collection Services (M43) Provision of collection services from the Accident Compensation Corporation (ACC), to collect the HSE Levy on behalf of the Department of Labour.	869	869	869
Pay and Employment Equity Contestable Fund (M43) Funding of applications received from employer or union organisations that are directly involved (or represent collections of organisations that are involved) in pay and employment equity reviews or negotiations within or across the public sector.	945	945	-
Total Non-Departmental Output Expenses	4,243	4,243	2,897

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Bad Debt Expense (M43) 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
Employment Relations Authority Members' Salaries and Allowances PLA (M43) As set by the HSC in order to administer and enforce employment-related legislation (section 171 of the Employment Relations Act 2000).	3,080	3,080	3,080
International Labour Organisation (M43) New Zealand's annual subscription to the ILO.	1,249	1,249	1,900
Joint Equal Employment Opportunities Trust (M43) Funding to promote EEO as a good management practice, delivered in partnership with the private sector.	943	943	943
New Zealand Industrial Relations Foundation (M43) Funding for education to promote better industrial relations.	15	15	15
Total Non-Departmental Other Expenses	5,302	5,302	5,953
Departmental Capital Expenditure			
Department of Labour - Capital Expenditure PLA (M43) 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.	17,604	17,604	27,275
Total Departmental Capital Expenditure	17,604	17,604	27,275
Total Annual and Permanent Appropriations	106,783	106,783	116,717

Details of Projected Movements in Departmental Net Assets

Department of Labour

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	62,070	68,081	
Capital Injections	6,011	12,324	Two expenditure transfers of funding from 2008/09 to 2009/10, one for the Immigration Act Review (\$2.866 million) and the ICT Infrastructure Programme (\$4.269 million).
Capital Withdrawals	-	(108)	Identity Verification Service
Surplus to be Retained (Deficit Incurred)	-	(2,327)	This is predominantly related to the reduction in Immigration fees received.
Other Movements	-	2,327	This is a non-cash movement to cover the forecast output deficits.
Closing Balance	68,081	80,297	

Vote Lands

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 for the 2009/10 financial year covering the following:

- a total of just over \$2.700 million for policy advice about land information
- a total of over \$7.500 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 over \$2.400 million for provision of advice and decisions regarding overseas investment in New Zealand
- a total of just under \$77 million for services associated with the collection, authorisation, management and dissemination of land information
- a total of just under \$26 million for the delivery of Crown property management, acquisition and disposal services
- a total of over \$700,000 for the administration of the New Zealand Geographic Board
- a total of over \$700,000 for remedial work on Crown and private land and property
- a total of just over \$39 million on other expenses to be incurred by the Crown, including: (i) a total of \$17 million to pay Transit New Zealand the equivalent of what the Crown has received from the sales of Transit properties; (ii) a total of over \$18 million for the writedown in value of Crown forests used for Treaty settlements; (iii) a total of just over \$1 million for the payment of rates on Crown-owned land; (iv) a total of almost \$1 million for the investigation and resolution of land related liabilities administered by the department; and (v) 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, write-down of maps and chart stock and the payment of leasehold liabilities on residual surplus government accommodation administered by the Department
- a total of just under \$14 million for capital expenditure on the acquisition of lessees' interest in pastoral leases (through a multi-year appropriation) as well as the acquisition of properties arising from Crown obligations.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of the New Zealand Geographic Board (Ngā Pou Taunaha o Aotearoa) Act 2008 (M44) 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.	634	580	761
Administration of the Overseas Investment Act 2005 (M44) 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.	2,627	2,447	2,404
Crown Property Management and Disposal Services (M44) 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.	18,492	18,360	25,319
Land and Seabed Data Capture and Processing (M44) The collection and authorisation of land data and information in accordance with the regulatory frameworks.	45,314	45,305	41,840
Land and Seabed Information Access and Dissemination (M44) The provision of access to, and dissemination of, information held by LINZ.	5,073	5,027	4,142
Land and Seabed Information Storage and Management (M44) Ensuring that the security and management of LINZ's databases and systems for land information are managed effectively and efficiently.	29,380	28,961	27,673
Oceans Survey 20/20 Programme (M44) This appropriation is limited to the undertaking of initiatives within the Oceans Survey 20/20 Programme.	4,557	4,557	7,176
Policy Advice (M44) Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister.	2,893	2,865	2,741
Standards and Quality Assurance (M44) 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.	7,342	7,338	7,443
Total Departmental Output Expenses	116,312	115,440	119,499
Non-Departmental Output Expenses			
Contaminated Sites (M44) Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility.	300	202	500

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Lakes (M44) Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets.	243	243	-
Total Non-Departmental Output Expenses	543	445	500
Non-Departmental Other Expenses			
Bad and Doubtful Debts (M44) This appropriation is limited to the provision for writing off bad and doubtful debts.	25	25	25
Crown Forest Management (M44) Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.	801	583	500
Crown Obligations - Loss on Disposal (M44) Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value.	467	323	267
Crown Rates (M44) Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.	1,107	1,003	1,107
Depreciation (M44) This appropriation is limited to depreciation of buildings on surplus Crown land.	172	136	172
Inventory Write-Offs (M44) Write-down of maps and charts stock.	44	44	44
Land Liabilities (M44) Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.	918	751	843
Ngāti Apa (North Island) settlement - adjustment to land value (M44) This appropriation is limited to the difference between the current value of the land to be transferred under the Ngāti Apa (North Island) settlement and the transfer value of that land transferred as part of that settlement.	-	-	300
Proceeds from Sale of Transit NZ Properties (M44) To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties.	17,000	12,000	17,000
Residual Crown Leasehold Rents (M44) Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown.	421	298	396
Central North Island (CNI) iwi collective settlement - adjustment to land value (M44) This appropriation is limited to the difference between the current value of the land to be transferred under the Central North Island (CNI) collective settlement and the transfer value of that land transferred as part of that settlement.	13,905	13,905	-
Te Arawa iwi/Hapū settlement - adjustment to land value (M44) This appropriation is limited to the difference between the current value of the land to be transferred under the Te Arawa iwi/Hapū settlement and the transfer value of that land transferred as part of that settlement.	900	900	-
Te Roroa settlement - adjustment to land value (M44) This appropriation is limited to the difference between the current value of the land to be transferred under the Te Roroa settlement and the transfer value of that land transferred as part of that settlement.	3,710	3,710	-
Total Non-Departmental Other Expenses	39,470	33,678	20,654

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Land Information New Zealand - Capital Expenditure PLA (M44) 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.	3,934	3,934	4,302
Total Departmental Capital Expenditure	3,934	3,934	4,302
Non-Departmental Capital Expenditure			
Crown Acquisitions - Huntly East (M44) Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.	380	350	500
Crown Obligatory Acquisitions (M44) Acquisition of properties arising from Crown obligations including gifted land.	323	323	267
Access rights to crown forest licensed land. (M44) This appropriation is limited to the purchase of access rights over land adjoining Crown forest licensed land in order that the Crown forest licensed land may be more easily accessed.	5,000	5,000	-
Crown Purchases- Land Exchanges (M44) Acquisition of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements.	26	26	-
Total Non-Departmental Capital Expenditure	5,729	5,699	767
Total Annual and Permanent Appropriations	165,988	159,196	145,722

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Land Tenure Reform Acquisitions (M44)	Original Appropriation	32,001
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.	Adjustments to 2007/08	-
	Adjustments for 2008/09	3,185
	Adjusted Appropriation	35,186
	Actual to 2007/08 Year End	-
Commences: 1 July 2008	Estimated Actual for 2008/09	7,548
Expires: 30 June 2011	Estimated Actual for 2009/10	8,756
	Estimated Appropriation Remaining	18,882

Details of Projected Movements in Departmental Net Assets

Land Information New Zealand

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	39,238	37,777	
Capital Injections	20,305	13,998	Capital Injection to fund the forecast deficit for the Cadastral Survey and Land Transfer System.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(21,766)	(13,998)	Forecast deficit from operations for the Cadastral Survey and Land Transfer System.
Other Movements	-	-	
Closing Balance	37,777	37,777	

Vote Local Government

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Local Government (M49)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

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

Overview of the Vote

The Minister of Local Government is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- A total of nearly \$4.057 million (20% of total departmental appropriations in this Vote) for advisory, information, regulatory and support services including administration of statutes, providing information and advice about local government, supporting the Local Government Commission, local government services to offshore islands, providing Lake Taupo Harbourmaster functions, and administering the Rates Rebate Scheme.
- A total of nearly \$7.167 million (35% of total departmental appropriations in this Vote) on providing policy advice on, and information relating to, local government issues, including ministerial correspondence and questions.
- A total of nearly \$9.144 million (45% of total departmental appropriations in this Vote) on implementation of the Government's decisions on the recommendations of the Royal Commission on Auckland Governance.

Non-Departmental Appropriations

- A total of nearly \$65 million for assisting low-income residential ratepayers with rates rebates.
- A total of nearly \$3.064 million contribution for the cost of Chatham Islands Council for meeting its statutory responsibilities.
- A total of nearly \$147,000 for depreciation on Lake Taupo's Crown assets.
- A total of nearly \$1.500 million grant for the use of Lake Taupo, based upon a 2007 agreement between the Crown and the Tūwharetoa iwi.
- A total of nearly \$34,000 for upgrading boating facilities at Lake Taupo.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Implementation of Auckland Governance Reforms (M49)	1,275	1,275	9,144
This appropriation is limited to the implementation of the government's decisions on the recommendations of the Royal Commission on Auckland Governance.			
Services for Local Government MCOA (M49)	13,139	12,732	11,224
<i>Information, Support and Regulatory Services - Local Government</i>	5,784	5,432	4,057
Providing advisory and support services to the Local Government Commission in respect of its statutory functions, providing information to and about local government, administering the Local Government Act 2002 and other statutes, providing operational advice and support to the Minister of Local Government, 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, governance and management of the National Dog Control Information Database and education about dogs.			
<i>Policy Advice - Local Government</i>	7,355	7,300	7,167
Provision of policy advice on, and information relating to, local government issues, including ministerial correspondence and questions.			
Total Departmental Output Expenses	14,414	14,007	20,368
Benefits and Other Unrequited Expenses			
Rates Rebate Scheme (M49)	60,715	60,715	65,000
Assistance with rates for low-income residential ratepayers.			
Total Benefits and Other Unrequited Expenses	60,715	60,715	65,000
Non-Departmental Other Expenses			
Chatham Islands Council (M49)	2,231	2,231	3,064
Contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.			
Depreciation (M49)	147	147	147
Depreciation on Lake Taupo's Crown owned assets.			
Tūwharetoa Māori Trust Board PLA (M49)	1,500	1,500	1,500
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.			
Total Non-Departmental Other Expenses	3,878	3,878	4,711
Non-Departmental Capital Expenditure			
Capital Investments - Lake Taupo (M49)	196	196	34
Upgrading of boating facilities at Lake Taupo. Provision of safety lighting and adequate warning of navigational hazards.			
Total Non-Departmental Capital Expenditure	196	196	34
Total Annual and Permanent Appropriations	79,203	78,796	90,113

Vote Māori Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Māori Affairs (M46)

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 2009/10 financial year covering the following:

- a total of nearly \$28 million for Policy Advice, Ministerial Servicing, monitoring of Crown Entities/Statutory Corporates and support for a Ministerial Economic Taskforce
- a total of just over \$10 million for the design, delivery and management of community investment programmes and administrative costs of the Land Management Unit
- a total of nearly \$9 million for an integrated programme of community level social assistance to Māori whānau through the provision of services by Whānau Advocates, Māori Wardens and related entities
- a total of nearly \$9 million for strengthening relationships with Māori with emphasis on brokerage, co-ordination and facilitation
- a total of nearly \$11 million for providing services to the Māori Trustee and establishing a stand-alone Māori Trustee function
- a total of just over \$75 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho, Māori Television Services and Te Putahi Paoho) and Te Taura Whiri i Te Reo (Māori Language Commission)
- a total of nearly \$22 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of nearly \$4 million for specific Māori Potential programmes including; Iwi Housing Support, Māori Registration Service, Māori Womens Development Fund, and the Regional Tourism Organisations - Planning
- a total of nearly \$90,000 for various legislative payments administered by Te Puni Kōkiri
- a total of nearly \$5 million for direct costs associated with the land management portfolio and related activity.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Integrated Whānau Social Assistance (M46) This appropriation is limited to community level social assistance through the provision of Whānau Advocates and Māori Wardens programmes.	-	-	7,334
Ministerial Economic Taskforce (M46) This appropriation is limited to the direct costs associated with running the Ministerial Economic Taskforce for the Minister of Māori Affairs.	200	200	500
Operations Management (M46) This appropriation is limited to the design, delivery and management of community investment programmes and management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.	18,240	18,240	10,009
Policy - Crown Māori Relationships (M46) Advice on relationships between Māori people and the Crown. It includes Treaty policy issues and advice on the impact of legislation.	7,010	7,010	6,883
Policy - Economic and Enterprise (M46) 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.	12,328	12,328	12,149
Policy - Social and Cultural (M46) Advice on policies and programmes that specifically impact on the social and cultural status of Māori people and resources.	8,866	8,866	8,362
Relationships and Information (M46) Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations.	9,174	9,174	8,965
Services to the Māori Trustee (M46) Provision of full office services to the Māori Trustee.	9,226	9,226	10,004
Total Departmental Output Expenses	65,044	65,044	64,206
Non-Departmental Output Expenses			
Administration of Māori Broadcasting (M46) Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.	2,128	2,128	2,128
Iwi Housing Support (M46) Provision of capacity building support for Special Housing Action Zones.	456	456	456
Māori Radio Broadcasting (M46) Promotion of Māori language and Māori culture through radio broadcasting.	10,744	10,744	11,344
Māori Television Broadcasting (M46) Promotion of Māori language and Māori culture through television broadcasting.	40,332	40,332	40,332

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Māori Television Channel (M46) Administration costs of the Māori Television channel.	16,539	16,539	16,574
Māori Trustee Functions (M46) This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.	-	-	645
Mātauranga (Knowledge) (M46) 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.	7,168	7,168	6,816
Promotion of the Māori Language (M46) 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.	3,204	3,204	3,204
Rawa (Resources) (M46) Purchasing partnered interventions, tools and investigative studies to support Māori access to, utilisation, development and retention of resources required to accelerate Māori development.	7,168	7,168	6,816
Whakamana (Leadership) (M46) Purchasing partnered interventions, tools and investigative studies to strengthen Māori leadership, governance and management to accelerate Māori development.	8,108	8,108	7,712
Total Non-Departmental Output Expenses	95,847	95,847	96,027
Benefits and Other Unrequited Expenses			
Rangatiratanga Grants (M46) Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.	480	480	480
Total Benefits and Other Unrequited Expenses	480	480	480
Non-Departmental Other Expenses			
Administrative expenses for Crown Land (M46) 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.	13	13	13
Kaharau Land Transfer (M46) This appropriation is limited to the transfer of Kaharau land to Te Roroa.	-	-	600
Māori Registration Service (M46) 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.	626	626	626
Māori Wardens (M46) 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.	1,178	1,178	1,178
Māori Women's Development Fund (M46) Provide for the administration of government funding for the Māori Women's Development Fund.	1,867	1,867	1,867
NZ Māori Council (M46) Administration costs of the New Zealand Māori Council.	196	196	196

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Orakei Act 1991 (M46) Orakei Reserves Board fees and travel expenses in accordance with Section 29 of the Orakei Act 1991.	7	7	7
Part 2 Loans Write-offs (M46) This appropriation is limited to writing off the loan portfolio administered under Part 2 of the Māori Affairs Restructuring Act 1989.	-	-	3,434
Payments to Housing New Zealand Corporation (M46) Forwarding repayments received after the sale of the Māori Housing portfolio to Housing New Zealand Corporation.	36	-	36
Payments to Trust Boards PLA (M46) 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.	24	24	24
Provision for Māori Trustee Debt (M46) The full provisioning of the costs incurred by the Māori Trustee in relation to the funding it receives under the Departmental Output Expense Services to the Māori Trustee.	9,186	9,186	4,893
Regional Tourism Organisations - Planning (M46) To fund the development of plans for Māori Regional Tourism organisations.	160	160	160
Te Ariki Trust (M46) Costs of administering the Te Ariki Trust.	21	21	21
Te Putahi Paoho (M46) Administration costs of Te Putahi Paoho (the Māori Television Electoral College).	131	131	131
Turanganui-a-Kiwa Capacity Building (M46) This appropriation is limited to capacity building funding to the Turanganui-a-Kiwa post-settlement entity.	-	-	500
Beyond Hui Taumata (M46) The Hui Taumata Taskforce will progress a number of economic development initiatives for Māori that were recommended as part of the Hui Taumata.	1,000	1,000	-
Re-erection of the Mataatua Whare (M46) This appropriation is limited to the erection of the Mataatua Whare at Whakatane, and the establishment of related facilities to support cultural tourism and development opportunities.	5,000	5,000	-
Sir Robert Mahuta Endowment Fund (M46) This appropriation is limited to funding for the Waikato Endowed Colleges to support the vision of Sir Robert Mahuta for it to be an educational centre providing leadership, innovation, research and scholarship in indigenous development and practices; and in particular to support the College's special focus on the Waikato River.	20,000	20,000	-
Wharewaka - Wellington Waterfront Development (M46) This appropriation is limited to payments to support the construction of a Wharewaka on the Wellington Waterfront (Taranaki Street Wharf and Lagoon).	7,000	-	-
Total Non-Departmental Other Expenses	46,445	39,409	13,686
Departmental Capital Expenditure			
Te Puni Kōkiri - Capital Expenditure PLA (M46) This appropriation is limited to the purchase or development of assets by and for the use of the Te Puni Kōkiri, as authorised by section 24(1) of the Public Finance Act 1989.	4,687	4,687	3,191
Total Departmental Capital Expenditure	4,687	4,687	3,191

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Kaharau Land Purchase (M46) This appropriation is limited to the purchase of Kaharau land for the purpose of transferring to Te Roroa.	-	-	600
Māori Television Channel (M46) Work for the digitisation of the Māori Television Channel.	-	-	1,400
Rural Lending (M46) Advances to Māori landowners for compensation loans granted under the provision of Part II of the Māori Affairs Restructuring Act 1989.	1,422	1,422	-
Total Non-Departmental Capital Expenditure	1,422	1,422	2,000
Total Annual and Permanent Appropriations	213,925	206,889	179,590

Details of Projected Movements in Departmental Net Assets

Te Puni Kōkiri

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	4,764	6,147	
Capital Injections	1,383	1,995	Increase in 2009/10 mainly relates to purchase of new computer software and equipment to support the Māori Trustee capability increase (Budget 2008).
Capital Withdrawals	-	(86)	Department contribution towards Identity Verification Service [CBC Min (08) 29/11].
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	6,147	8,056	

Vote Ministerial Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for Ministerial Services (M47)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

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

Overview of the Vote

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- A total of nearly \$28.168 million (70% of total departmental appropriations in this Vote) for support services to Members of the Executive including office administration, accounting, personnel, information and communication technology, facilities management, media and advisory services, and provision of residential accommodation.
- A total of nearly \$7.921 million (19% of total departmental appropriations in this Vote) for the provision of chauffeur-driven vehicle services for Members of the Executive, the Leader of the Opposition, former Governors-General and Prime Ministers and their spouses, the judiciary, distinguished visitors, and the provision of self-drive vehicles for Members of the Executive.
- A total of nearly \$4.437 million (11% of total departmental appropriations in this Vote) for managing guests of Government visits, reception at international airports for the Governor-General, Members of the Executive and guests of Government; State and ministerial functions, commemorative events and national anniversaries.

Non-Departmental Appropriations

- A total of nearly \$475,000 for Annuities to former Governors-General, Prime Ministers and their surviving spouses.
- A total of nearly \$19.700 million for Executive Council and Members of the Executive's salaries and allowances, Governors'-General pension arrangements, travel expenses for Members of the Executive and former Governors-General and Prime Ministers.
- A total of nearly \$137,000 for depreciation on official residences for Members of the Executive.

Details of these appropriations are set out in Parts 2-6 for Vote Ministerial 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Support Services to Members of the Executive (M47) This appropriation is limited to providing support services for Members of the Executive including office administration; accounting, personnel, information and communication technology; facilities management; media and other advisory services; and provision of residential accommodation.	30,375	30,375	28,168
VIP Transport (M47) The provision of chauffeur-driven vehicle services for Members of the Executive, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the judiciary, distinguished visitors; and self-drive vehicles for Members of the Executive.	7,919	7,919	7,921
Visits and Official Events Coordination (M47) The provision of services to manage programmes for visiting guests of Government; receptions at international airports for the Governor-General, Members of the Executive and guests of Government; State and ministerial functions; commemorative events; and national anniversaries.	4,465	4,465	4,437
Total Departmental Output Expenses	42,759	42,759	40,526
Benefits and Other Unrequited Expenses			
Annuities to Former Governors-General, Prime Ministers and their Surviving Spouses PLA (M47) Annuities to former Governors-General, Prime Ministers and their surviving spouses.	450	434	475
Total Benefits and Other Unrequited Expenses	450	434	475
Non-Departmental Other Expenses			
Depreciation (M47) Depreciation on official residences for Members of the Executive.	137	137	137
Executive Council and Members of the Executive's Salaries and Allowances PLA (M47) Payments for civil purposes to the Executive Council and Members of the Executive.	7,720	7,671	7,720
Governors'-General Pension Arrangements PLA (M47) Payments for civil purposes, Governors'-General pension arrangements.	20	19	20
Members of the Executive's Internal and External Travel (M47) Payments for civil purposes for Members of the Executive's internal and external travel, pursuant to section 20A of the Civil List Act 1979.	11,440	11,440	11,440
Travel for Former Governors-General and Prime Ministers (M47) Payments for civil purposes, pursuant to section 25 of the Civil List Act 1979.	520	520	520
Total Non-Departmental Other Expenses	19,837	19,787	19,837
Total Annual and Permanent Appropriations	63,046	62,980	60,838

Vote National Archives

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for Archives
New Zealand (M3)

ADMINISTERING DEPARTMENT: Archives New Zealand

MINISTER RESPONSIBLE FOR ARCHIVES NEW ZEALAND: Minister Responsible for Archives
New Zealand

Overview of the Vote

The Minister Responsible for Archives New Zealand is responsible for an appropriation of \$22.835 million in Vote National Archives for the 2009/10 financial year covering the following:

- Services to public offices to support compliance with the Public Records Act 2005 so that information is well managed and that records of long-term value (including electronic records) are transferred to Archives New Zealand as appropriate.
- Providing monitoring and auditing services to ensure public office compliance with the provisions of the Public Records Act 2005.
- Services to make public archives accessible for government departments, other organisations and individuals.
- Services to support community archives and the broader archiving community.
- Managing public archives, including ensuring that archives are properly described, indexed, preserved and securely managed.
- Providing leadership and support for archival activities across New Zealand and internationally.
- Providing policy advice and ministerial servicing.
- Supporting the Archives Council.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
National Archival Services (M3) The assessment, collection, storage, preservation and provision of access to public archives. It also includes policy advice and conducting programmes aimed at improving government recordkeeping.	24,054	24,054	22,835
Total Departmental Output Expenses	24,054	24,054	22,835
Departmental Capital Expenditure			
Archives New Zealand - Capital Expenditure PLA (M3) This appropriation is limited to the purchase or development of assets by and for the use of the Archives New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.	3,139	3,139	4,461
Total Departmental Capital Expenditure	3,139	3,139	4,461
Total Annual and Permanent Appropriations	27,193	27,193	27,296

Details of Projected Movements in Departmental Net Assets

Archives New Zealand

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	70,820	70,774	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	(46)	-	Adjustment for retention payments not recognised in 30 June 2008 building revaluation.
Closing Balance	70,774	70,774	

Vote National Library

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for the National Library (M48)

ADMINISTERING DEPARTMENT: National Library of New Zealand

MINISTER RESPONSIBLE FOR NATIONAL LIBRARY OF NEW ZEALAND: Minister Responsible for the National Library

Overview of the Vote

The Minister Responsible for the National Library is responsible for Appropriations in Vote National Library for the 2009/10 financial year covering the following:

A total of just over \$70 million on services offered to New Zealanders by the National Library including:

- access to information
- collecting and preserving information
- library and information services to schools, and
- policy advice and statutory servicing with regard to library and information issues.

A total of \$2 million on Public Lending Right for New Zealand Authors.

A total of \$16.465 million for the purchase of capital assets in the provision of National Library services, including:

- a total of just over \$6 million on building a National Library building for the 21st Century
- a total of nearly \$2 million on the purchase of books for the Library's General and Schools Collection
- a total of just over \$6 million on New Generation Implementation Programme
- a total of nearly \$2 million on other asset purchases.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
National Library Services MCOA (M48)	67,701	65,781	70,400
<i>Access to Information</i> The provision of services which assist access to library collections and other information, including cataloguing and describing, the provision of tools and finding aids, providing access to the collections, and the purchase of information; and administration of the Public Lending Right for New Zealand Authors Scheme.	31,784	30,563	31,727
<i>Collecting and Preserving Information</i> Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.	20,524	19,844	24,956
<i>Library and Information Services to Schools</i> The provision of library and information services and products to schools, in support of the National Curriculum.	14,459	14,445	12,886
<i>Policy Advice and Statutory Servicing</i> Policy advice on the role of information in New Zealand's cultural and economic life, including services to the Minister Responsible for the National Library, the support of the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa Act) 2003 and the Public Lending Right for New Zealand Authors Act 2008.	934	929	831
Total Departmental Output Expenses	67,701	65,781	70,400
Non-Departmental Output Expenses			
Public Lending Right for New Zealand Authors (M48) This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	-	-	2,000
Total Non-Departmental Output Expenses	-	-	2,000
Departmental Other Expenses			
Asset Write-Offs (M48) This appropriation is limited to the expenses incurred in writing off capital expenditure incurred on the redevelopment of the National Library Building in Wellington but no longer required following the decision to scale back the redevelopment.	3,279	3,279	-
Total Departmental Other Expenses	3,279	3,279	-
Departmental Capital Expenditure			
National Library of New Zealand - Capital Expenditure PLA (M48) This appropriation is limited to the purchase or development of assets by and for the use of the National Library of New Zealand, as authorised by section 24(1) of the Public Finance Act 1989.	10,619	9,119	16,465
Total Departmental Capital Expenditure	10,619	9,119	16,465

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Heritage Collections - Annual (M48)	2,046	1,696	1,546
Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.			
Total Non-Departmental Capital Expenditure	2,046	1,696	1,546
Total Annual and Permanent Appropriations	83,645	79,875	90,411

Details of Projected Movements in Departmental Net Assets

National Library of New Zealand

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	113,922	110,756	
Capital Injections	252	3,900	\$3.850 million in 2009/10 is associated with Building a National Library for the 21st Century.
Capital Withdrawals	(300)	(26)	\$3.100 million in 2008/09 is associated with Building a National Library for the 21st Century.
Surplus to be Retained (Deficit Incurred)	(3,118)	144	Non-cash surplus arising from recognition of revenue on items received through donations and legal deposit.
Other Movements	-	-	
Closing Balance	110,756	114,774	

Vote Office of the Clerk

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 responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- A total of just over \$17 million to assist the Clerk of the House to provide specialist advice on parliamentary procedure and parliamentary law, and administrative services to the Speaker and members of the House of Representatives in the performance of their duties as members of the House.
- A total of just over \$1 million 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, build 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Inter-Parliamentary Relations (M78) 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.	1,196	1,196	1,006
Secretariat Services for the House of Representatives (M78) 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. This comprises assisting with the transaction of parliamentary business on the floor of the House and in select committees.	19,091	19,091	17,109
Total Departmental Output Expenses	20,287	20,287	18,115
Departmental Capital Expenditure			
Office of the Clerk of the House of Representatives - Capital Expenditure PLA (M78) 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.	2,617	2,617	1,160
Total Departmental Capital Expenditure	2,617	2,617	1,160
Total Annual and Permanent Appropriations	22,904	22,904	19,275

Details of Projected Movements in Departmental Net Assets

Office of the Clerk of the House of Representatives

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	4,766	6,243	
Capital Injections	1,477	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	6,243	6,243	

Vote Official Development Assistance

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 2009/10 financial year covering the following:

- A total of over \$29 million for Management of the Official Development Assistance (ODA) Programme.
- A total of over \$9 million for Strategic Advice and Evaluation.
- A total of over \$94 million for contributions to international organisations.
- A total of almost \$33 million for contributions to non-government organisations.
- A total of \$102 million from the multi-year appropriation for Global Development Assistance.
- A total of almost \$232 million from the multi-year appropriation for Pacific 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

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Management of Official Development Assistance Programme (M34) The purchase of the design and management of development assistance programmes, including the procurement, contract management and monitoring of development activities within programmes.	28,961	27,756	29,119
Strategic Evaluation and Advice (M34) This appropriation is limited to the work and advice necessary to improve the overall effectiveness of development assistance, comprising international development research, evaluation of Official Development Assistance (ODA) programmes and activities, analysis and consultation leading to the development of ODA strategies and policies, the provision of advice on international development issues, and Ministerial services.	9,504	9,109	9,577
Total Departmental Output Expenses	38,465	36,865	38,696
Non-Departmental Other Expenses			
International Agency Funding (M34) Contributions to international agencies for multilateral humanitarian and development policy and programme activity.	92,568	92,568	94,500
New Zealand Voluntary Agency Grants (M34) 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	32,826	32,826
Total Non-Departmental Other Expenses	125,394	125,394	127,326
Total Annual and Permanent Appropriations	163,859	162,259	166,022

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Global Development Assistance (M34)	Original Appropriation	234,930
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.	Adjustments to 2007/08	37,845
	Adjustments for 2008/09	(2,044)
	Adjusted Appropriation	270,731
Commences: 1 July 2006	Actual to 2007/08 Year End	160,725
	Estimated Actual for 2008/09	110,006
	Estimated Actual for 2009/10	-
Expires: 30 June 2009	Estimated Appropriation Remaining	-
Global Development Assistance (M34)	Original Appropriation	312,000
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.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	312,000
Commences: 1 July 2009	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	102,000
Expires: 30 June 2012	Estimated Appropriation Remaining	210,000
Pacific Development Assistance (M34)	Original Appropriation	499,720
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.	Adjustments to 2007/08	99,836
	Adjustments for 2008/09	(8,661)
	Adjusted Appropriation	590,895
Commences: 1 July 2006	Actual to 2007/08 Year End	342,096
	Estimated Actual for 2008/09	238,799
	Estimated Actual for 2009/10	-
Expires: 30 June 2009	Estimated Appropriation Remaining	10,000
Pacific Development Assistance (M34)	Original Appropriation	755,801
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.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
	Adjusted Appropriation	755,801
Commences: 1 July 2009	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	231,978
Expires: 30 June 2012	Estimated Appropriation Remaining	523,823

Vote Ombudsmen

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 is responsible for appropriations in Vote Ombudsmen in 2009/10 totalling \$8.141 million (GST exclusive).

The whole of the Vote is committed to the investigation and resolution of complaints about government agencies at central, regional and local levels.

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

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Investigation and Resolution of Complaints About Government Administration (M78) This appropriation is limited to the investigation and resolution of complaints about the administrative acts, omissions and decisions of Government at central, regional or local levels.	7,369	7,369	7,407
Total Departmental Output Expenses	7,369	7,369	7,407
Departmental Other Expenses			
Remuneration of Ombudsmen PLA (M78) This appropriation is limited to remuneration expenses for the Ombudsmen as authorised by sections 8 and 9 of the Ombudsmen Act 1975.	624	624	611
Total Departmental Other Expenses	624	624	611
Departmental Capital Expenditure			
Office of the Ombudsmen - Capital Expenditure PLA (M78) 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.	361	361	123
Total Departmental Capital Expenditure	361	361	123
Total Annual and Permanent Appropriations	8,354	8,354	8,141

Details of Projected Movements in Departmental Net Assets

Office of the Ombudsmen

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	329	329	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	329	329	

Vote Pacific Island Affairs

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 2009/10 financial year covering the following:

- a total of just over \$5 million (66% of the Vote) for the purchase of policy advice and information, monitoring and the development and piloting of innovative programmes
- a total of \$1.400 million (19% of the Vote) to provide and receive information from the Pacific communities, facilitate links between communities and other Government agencies, provide a nominations service, Ministerial servicing, the management of innovative projects, and servicing of the Minister's Advisory Council, and
- a total of \$1.200 million (15% of the Vote) on the provision of business advice, information, support and education relating to business development, provided by the Pacific Business Trust.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Communications and Relationships (M50) This appropriation is limited to the establishment and maintenance of relationships with Pacific communities, in order to communicate government policy advice to Pacific communities, and the views of Pacific communities to government. It also includes the management of innovative projects, ministerial servicing and the provision of a nominations service.	1,487	1,487	1,493
Policy and Monitoring (M50) This appropriation is limited to the provision of information, policy advice and monitoring services to the Minister of Pacific Island Affairs and to local and central government agencies, and the development and piloting of innovative projects.	5,228	5,228	4,771
Total Departmental Output Expenses	6,715	6,715	6,264
Non-Departmental Output Expenses			
Promotions - Business Development (M50) 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.	1,156	1,156	1,156
Total Non-Departmental Output Expenses	1,156	1,156	1,156
Benefits and Other Unrequited Expenses			
Study and Training Awards for Business Development (M50) 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
Welfare of Pacific Island People in New Zealand (M50) 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
Total Benefits and Other Unrequited Expenses	108	108	108
Departmental Capital Expenditure			
Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50) 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.	404	404	40
Total Departmental Capital Expenditure	404	404	40
Total Annual and Permanent Appropriations	8,383	8,383	7,568

Details of Projected Movements in Departmental Net Assets

Ministry of Pacific Island Affairs

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	853	1,023	
Capital Injections	170	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,023	1,023	

Vote Parliamentary Commissioner for the Environment

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 appropriations in Vote Parliamentary Commissioner for the Environment for the 2009/10 financial year covering the following:

- a total of just over \$2.700 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Reports and Advice (M78) 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.	2,490	2,490	2,490
Total Departmental Output Expenses	2,490	2,490	2,490
Departmental Other Expenses			
Remuneration of the Parliamentary Commissioner for the Environment PLA (M78) This appropriation is limited to remuneration expenses for the Parliamentary Commissioner for the Environment as authorised by section 9 of the Environment Act 1986.	251	251	251
Total Departmental Other Expenses	251	251	251
Departmental Capital Expenditure			
Parliamentary Commissioner for the Environment - Capital Expenditure PLA (M78) 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.	515	515	66
Total Departmental Capital Expenditure	515	515	66
Total Annual and Permanent Appropriations	3,256	3,256	2,807

Details of Projected Movements in Departmental Net Assets

Parliamentary Commissioner for the Environment

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	614	614	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	614	614	

Vote Parliamentary Counsel

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 2009/10 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 nearly \$12 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 in electronic form on the Internet free of charge 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 \$979,000 for capital investment in the New Zealand Legislation system (the Parliamentary Council Office's (PCO) integrated drafting and publishing system for New Zealand legislation) - formerly the Public Access to Legislation (PAL) system.

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

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Access to Legislation (M5) 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.	10,632	10,632	11,417
Law Drafting Services (M5) 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.	8,380	8,380	9,249
Total Departmental Output Expenses	19,012	19,012	20,666
Departmental Capital Expenditure			
Parliamentary Counsel Office - Capital Expenditure PLA (M5) 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.	4,068	3,668	4,083
Total Departmental Capital Expenditure	4,068	3,668	4,083
Total Annual and Permanent Appropriations	23,080	22,680	24,749

Details of Projected Movements in Departmental Net Assets

Parliamentary Counsel Office

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	13,764	14,138	
Capital Injections	374	979	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	14,138	15,117	

Vote Parliamentary Service

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 2009/10 financial year covering the following:

- a total of just over \$66 million for purchasing support and administrative services from the Parliamentary Service
- a total of just over \$41 million for covering other expenditure to support members
- a total of nearly \$17 million for payment of members' salaries and allowances
- a total of just over \$5 million for capital investment in the parliamentary precincts.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Operations, Information and Advisory Services MCOA (M78)	48,670	48,670	48,229
<i>Building and Operations Management</i>	27,420	27,420	27,833
This output class is limited to the provision of building maintenance and operational services for the parliamentary precincts.			
<i>Parliamentary Information Services</i>	13,000	13,000	13,245
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.			
<i>Personnel and Accounting Services to Members and Other Agencies</i>	7,360	7,360	6,320
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.			
<i>Policy Advice</i>	890	890	831
This output class is limited to the provision of information, analysis and advice to the Speaker, the Parliamentary Service Commission, and the Parliamentary Corporation.			
Services to Members (M78)	18,374	18,374	18,067
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.			
Total Departmental Output Expenses	67,044	67,044	66,296
Non-Departmental Other Expenses			
Depreciation Expense on Parliamentary Complex (M78)	11,274	11,274	11,274
This appropriation is limited to the depreciation expense on the Parliamentary buildings, furniture, antiques and art collection, and the library collection.			
Members' Communications (M78)	2,361	2,361	2,426
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.			
Members of the House of Representatives' Salaries and Allowances PLA (M78)	18,391	18,391	17,022
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.			
Party and Member Support - ACT (M78)	522	522	631
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.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Party and Member Support - Green (M78) 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.	1,076	1,076	1,246
Party and Member Support - Labour (M78) 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.	5,808	5,808	6,144
Party and Member Support - Māori (M78) This appropriation is limited to funding for the Māori 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.	773	773	889
Party and Member Support - National (M78) 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.	6,995	6,995	7,122
Party and Member Support - Progressive Coalition (M78) 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.	221	221	251
Party and Member Support - United Future (M78) 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.	243	243	187
Travel of Members and Others (M78) 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.	11,000	11,000	11,000
Member Support - Independent (M78) 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.	48	48	-
Party and Member Support - New Zealand First (M78) 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.	411	411	-
Total Non-Departmental Other Expenses	59,123	59,123	58,192

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Parliamentary Service - Capital Expenditure PLA (M78) 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.	13,314	9,614	5,582
Total Departmental Capital Expenditure	13,314	9,614	5,582
Non-Departmental Capital Expenditure			
Parliamentary Complex - Minor Capital Works (M78) This appropriation is limited to Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	694	694	-
Total Non-Departmental Capital Expenditure	694	694	-
Total Annual and Permanent Appropriations	140,175	136,475	130,070

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Asset Management (M78)	Original Appropriation	7,112
Minor Capital works within the Parliamentary Complex to carry out essential maintenance and minor capital improvements.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2008	Adjusted Appropriation	7,112
Expires: 30 June 2012	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	2,200
	Estimated Actual for 2009/10	1,525
	Estimated Appropriation Remaining	3,387

Details of Projected Movements in Departmental Net Assets

Parliamentary Service

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	24,544	25,339	
Capital Injections	795	447	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	25,339	25,786	

Vote Police

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 2009/10 financial year covering the following:

- a total of \$3.077 million for Policy Advice and Ministerial Servicing
- a total of \$103.806 million for General Crime Prevention Services
- a total of \$92.776 million for Specific Crime Prevention Services and Maintenance of Public Order
- a total of \$416.395 million for Police Primary Response Management
- a total of \$383.058 million for Investigations
- a total of \$103.944 million on Case Resolution and Support to Judicial Process
- a total of \$284.473 million for the Road Safety Programme
- a total of \$4.100 million in non-departmental appropriations for reimbursing telecommunication providers the costs incurred in making their legacy networks compliant with the requirements of the Telecommunications (Interception Capability) Act 2004 and for contribution to the United Nations Drug Control Programme.

The Department expects to collect a total of \$82.800 million of Crown revenue in 2009/10, largely arising from traffic infringement fees.

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

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Case Resolution and Support to Judicial Process (M51) 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.	101,441	101,441	103,944
General Crime Prevention Services (M51) 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.	101,361	101,361	103,806
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	372,808	372,808	383,058
Police Primary Response Management (M51) Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	409,665	409,665	416,395
Policy Advice and Ministerial Servicing (M51) Ministerial services, drafting replies to ministerial questions, and policy advice on policing issues.	3,035	3,035	3,077
Road Safety Programme (M51) This output class covers the delivery of services outlined in the New Zealand Road Safety Programme (NZRSP) directed towards the achievement of the road safety outcomes.	286,085	286,085	284,473
Specific Crime Prevention Services and Maintenance of Public Order (M51) 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 South Pacific Chiefs of Police Conference; and proactive patrolling.	99,112	99,194	92,776
Total Departmental Output Expenses	1,373,507	1,373,589	1,387,529
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	10
Total Departmental Other Expenses	10	10	10

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Telecommunications Interception Capability (M51) Provision of interception capability on telecommunications networks, pursuant to section 7(1) and section 16(1)(a) of the Telecommunications (Interception Capability) Act 2004	3,000	3,000	4,000
United Nations Drug Control Programme (M51) United Nations Drug Control Programme contribution	100	100	100
Total Non-Departmental Other Expenses	3,100	3,100	4,100
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) 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.	126,400	126,400	111,600
Total Departmental Capital Expenditure	126,400	126,400	111,600
Total Annual and Permanent Appropriations	1,503,017	1,503,099	1,503,239

Details of Projected Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	483,115	540,535	
Capital Injections	57,430	63,068	Following are the sources of capital in 2009/10: Increase in Staff \$37.215 million - Car as a station \$1 million - Replacement of Radio Network \$18.011 million - Information Technology: Enhancement of security infrastructure \$1 million - Road Policing \$623,000 - Strengthening Māori Wardens: Enhancing Capacity - Realising potential \$702,000 - Contribution to Identity Verification Service (\$171,000) - Reduce the waiting time in Auckland criminal courts \$3.167 million - A fresh start to young offenders \$1 million - Taser implementation \$521,000.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(10)	(10)	
Other Movements	-	10	
Closing Balance	540,535	603,603	

Vote Prime Minister and Cabinet

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 2009/10 financial year covering the following:

- a total of nearly \$8.500 million (25.6% of the Vote) 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; and coordination of central government activities aimed at protecting New Zealand's domestic and external security. From the Cabinet Office, advice on constitutional policy and procedural issues for the Governor-General, and the Prime Minister and Cabinet; coordination of the Government's legislation programme; secretariat services to Cabinet, Cabinet committees and the Executive Council; and administration of the New Zealand Royal Honours system
- a total of nearly \$3.600 million (10.9% of the Vote) on support services to the Governor-General and maintenance of the Residences
- a total of nearly \$3.500 million (10.6% of the Vote) for the provision of information and reports on events and trends overseas affecting New Zealand's interests
- a total of \$15.150 million (45.9% of the Vote) on Government House capital investment, principally the conservation (including renovation and refurbishment) of Government House, Wellington
- a total of just over \$1.200 million (3.7% of the Vote) under permanent legislative authority (Civil List Act 1979) for payments for the salary, the personal allowance and travel expenses of the Governor-General
- a total of \$300,000 (0.9% of the Vote) on departmental capital expenditure
- a total of \$49,000 (0.1% of the Vote) under permanent legislative authority (NZSIS Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- a total of \$765,000 (2.3% of the Vote) for depreciation expenses on Crown assets (Government Houses and their contents).

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Intelligence Assessments on Developments Overseas (M52) Assessments on events and trends overseas affecting New Zealand's interests.	3,484	3,464	3,484
Policy Advice and Secretariat and Coordination Services (M52) 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.	8,408	8,228	8,459
Support Services to the Governor-General and Maintenance of the residences (M52) 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.	3,545	3,495	3,595
Total Departmental Output Expenses	15,437	15,187	15,538
Non-Departmental Other Expenses			
Depreciation Expenses on Crown Assets (M52) Depreciation expenses on Government Houses in Wellington and Auckland and their contents.	765	700	765
Fees for the Commissioner of Security Warrants PLA (M52) 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.	47	42	49
Governor-General - Remuneration and Travel PLA (M52) The appropriation under permanent legislative authority (the Civil List Act 1979) provides for payment of the salary, personal allowance and travel expenses of the Governor-General.	1,161	990	1,219
Total Non-Departmental Other Expenses	1,973	1,732	2,033
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) 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.	1,320	520	300
Total Departmental Capital Expenditure	1,320	520	300
Non-Departmental Capital Expenditure			
Government House - Capital Investment (M52) 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.	7,383	7,383	15,150
Total Non-Departmental Capital Expenditure	7,383	7,383	15,150
Total Annual and Permanent Appropriations	26,113	24,822	33,021

Details of Projected Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	703	703	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	703	703	

Vote Racing

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: 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 for Racing is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- A total of nearly \$362,000 for the purchase of policy advice and information on matters relating to racing and sports betting, and on the New Zealand racing industry generally, and appointments to the New Zealand Racing Board.

Non-Departmental Appropriations

- A total of nearly \$3 million for a fund to promote feature horse and greyhound racing carnivals and to increase stake money in feature races.
- A total of nearly \$1 million for a contestable fund to enhance workplace safety and to raise the quality of facilities at racecourses.

Details of these appropriations are set out in Parts 2-6 for Vote Racing 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice - Racing (M55) Provision of policy advice on matters relating to racing and sports betting and on the racing industry generally; drafting ministerial correspondence and questions; and administration of Crown funding in relation to racing.	270	266	362
Total Departmental Output Expenses	270	266	362
Non-Departmental Other Expenses			
Racing Promotion and Sponsorship Scheme (M55) This appropriation is limited to funding to match racing industry contributions towards promoting feature horse and greyhound racing carnivals and to bolster stake money in feature races.	3,000	3,000	3,000
Racing Safety Development Fund (M55) A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.	1,635	940	1,000
Total Non-Departmental Other Expenses	4,635	3,940	4,000
Total Annual and Permanent Appropriations	4,905	4,206	4,362

Vote Research, Science and Technology

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

ADMINISTERING DEPARTMENT: Ministry of Research, Science and Technology

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

Overview of the Vote

The Minister of Research, Science and Technology is responsible for appropriations in Vote Research, Science and Technology (RST) for the 2009/10 financial year covering the following:

Departmental Appropriations

A total of nearly \$15 million (2% of the Vote) for advice on research, science and technology that supports New Zealand's knowledge base and its capacity to innovate, and for managing Vote RST contracts and agreements, and delivering on the outcome for science and technology transforming New Zealanders' lives.

Non-Departmental Appropriations

A total of \$730 million (98% of the Vote) contributes toward Government's priority for getting measurable benefits from New Zealand's investment in research, science and technology.

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Advice on Shaping the Science System MCOA (M56)	14,566	14,066	13,791
<i>Contract Management</i>	1,089	1,089	1,089
Negotiating, managing and monitoring contracts with the Crown's funding and investment agents and with other specific science and technology service providers.			
<i>Policy Advice</i>	13,477	12,977	12,702
Policy advice on research, science and technology. This includes investment strategies, the performance and integration of the innovation system, scientific technical advice and ministerial services.			
Total Departmental Output Expenses	14,566	14,066	13,791
Non-Departmental Output Expenses			
Cross Agency Research (M56)	-	-	2,254
Policy and operational research from agencies that contribute to the achievement of government priorities.			
Engaging New Zealanders with Science and Technology (M56)	6,448	6,298	7,071
This appropriation is limited to supporting activities that engage with New Zealanders about the role of RS&T in supporting innovation, as determined by the Minister.			
Environmental Research (M56)	100,014	100,014	102,569
This appropriation is limited to obtaining public good science and technology that enhances the understanding and management of our environment.			
Global Technology Partnership (M56)	401	401	400
This appropriation is limited to services that provide New Zealand firms with access to information about international RS&T markets and expertise.			
Health Research (M56)	62,955	62,955	70,955
This appropriation is limited to obtaining public good science and technology that improves the health status of New Zealanders.			
International Science and Technology Linkages (M56)	3,767	3,267	3,227
This appropriation is limited to promoting and supporting New Zealand RS&T internationally as determined by the Minister.			
Māori Knowledge and Development Research (M56)	4,867	4,867	4,867
This appropriation is limited to obtaining public good science and technology that unlocks the innovation potential of Māori knowledge.			
Marsden Fund (M56)	37,878	37,878	46,878
This appropriation is limited to obtaining excellent basic research that broadens and deepens the research skill base in New Zealand, regardless of whether the research contributes to the Government's socio-economic priorities.			
National Measurement Standards (M56)	5,764	5,764	5,764
This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
New Economy Research Fund (M56) This appropriation is limited to obtaining investigator-initiated research that stimulates the emergence and growth of new knowledge-intensive enterprises.	69,833	69,833	73,019
Research and Development Facilitation and Promotion Service (M56) This appropriation is limited to purchasing services that promote the commercialisation of research and development, and facilitate linkages between firms and research organisations.	4,000	4,000	5,000
Research Contract Management (M56) This appropriation is limited to purchasing services that select RS&T related organisations and individuals for either the provision of RS&T outputs, or the award of grants; and negotiate, manage and monitor appropriate contracts with those organisations or individuals.	22,456	22,431	21,834
Research for Industry (M56) This appropriation is limited to obtaining public good science and technology that improves the competitiveness of the industrial sector.	206,040	206,040	214,263
Social Research (M56) This appropriation is limited to obtaining public good science and technology that improves social well being.	5,860	5,860	5,860
Sustainable Energy Development (M56) This appropriation is limited to providing financial assistance to private and public organisations demonstrating the potential of new sustainable low carbon energy technologies.	3,822	3,822	4,178
Total Non-Departmental Output Expenses	534,105	533,430	568,139
Non-Departmental Other Expenses			
Advanced Network Capability Building (M56) This appropriation is limited to a grant for the development of capability within the Advanced Network user group (including Tertiary Education Institutes and Crown Research Institutes) to make effective use of the Advanced Network.	3,926	3,926	1,300
Australian Synchrotron (M56) This appropriation is limited to a grant being New Zealand Government's contribution to the operation of a synchrotron located in Victoria, Australia.	883	883	694
Carter Observatory Grant (M56) This appropriation is limited to a grant in terms of section 19 of the Carter Observatory Act 1938.	2	2	2
Convention Du Metre (M56) This appropriation is limited to the payment of New Zealand's annual subscription to the Convention du Metre.	135	135	135
CRI Capability Fund (M56) This appropriation is limited to a grant to each Crown Research Institute (CRI) for maintaining and developing the capabilities of CRIs to fulfil their purpose.	50,612	50,612	60,612
Genomics Research Infrastructure (M56) This appropriation is limited to a grant to contribute towards the purchase and operation of infrastructure that will support genomics research.	-	-	12,000
International Investment Opportunities Fund (M56) This appropriation is limited to grants that support the ability of research providers to participate in international research collaborations and to recruit highly experienced researchers from overseas.	9,735	9,235	10,092

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Pre-Seed Accelerator Fund (M56) This appropriation is limited to grants to eligible organisations to accelerate their rate of commercialisation of publicly funded research.	6,667	6,667	7,756
Royal Society of New Zealand (M56) 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
Rutherford Foundation (M56) This appropriation is limited to a grant towards the development of human resources in research, science and technology.	1,000	1,000	1,000
Support for Primary Health Research (M56) This appropriation is limited to support for primary health research.	500	500	500
Supporting Promising Individuals (M56) This appropriation is limited to grants to organisations and individuals that develop human resources in RS&T.	18,657	18,657	19,407
Technology New Zealand (M56) This appropriation is limited to grants that enhance the technological capability of businesses through the development and adoption of new technologies and new technological business practices.	34,379	34,379	47,405
Advanced Network (M56) This appropriation is limited to a grant towards a high-speed research and education data network connecting education and RS&T institutions throughout New Zealand.	7,773	7,773	-
Advanced Network CRI Tariffs (M56) This appropriation is limited to the payment for tariffs incurred by the usage of the advanced network (KAREN) by Crown Research Institutes.	741	741	-
Total Non-Departmental Other Expenses	135,510	135,010	161,403
Departmental Capital Expenditure			
Ministry of Research, Science and Technology - Capital Expenditure PLA (M56) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Research, Science and Technology, as authorised by section 24(1) of the Public Finance Act 1989.	454	454	730
Total Departmental Capital Expenditure	454	454	730
Non-Departmental Capital Expenditure			
Foundation for Research Science and Technology (M56) Investment in information technology for FRST.	-	-	1,000
Equity Investment Fund (M56) This appropriation is to provide targeted equity investments into publicly funded research institutes to develop commercial prospects.	4,100	4,100	-
Industrial Research Limited (M56) This appropriation is to provide an equity investment in the technological coverage of the Measurements Standards Laboratory at Industrial Research Limited.	530	530	-
Total Non-Departmental Capital Expenditure	4,630	4,630	1,000
Total Annual and Permanent Appropriations	689,265	687,590	745,063

Details of Projected Movements in Departmental Net Assets

Ministry of Research, Science and Technology

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	2,411	2,411	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,411	2,411	

Vote Revenue

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 2009/10 financial year covering the following:

- a total of nearly \$627 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 just over \$4,045 million for benefits and other unrequited expenses
- a total of just over \$3.500 million for borrowing expenses
- a total of just under \$1,040 million for other expenses, and
- a total of just over \$76 million for departmental capital expenditure.

The Minister of Revenue is also responsible for Crown revenue and receipts in the Vote for the 2008/09 financial year covering the following:

- a total forecast of \$45,926 million in tax revenue
- a total forecast of just under \$1,021 million in non-tax revenue, and
- a total forecast of just under \$811 million in 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Management of Debt and Outstanding Returns (M57)	88,352	88,352	89,419
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.			
Policy Advice (M57)	13,711	13,711	13,565
Advising on all aspects of tax policy and social policy measures that interact with the tax system. Drafting related legislation. Negotiating and maintaining New Zealand's network of double tax agreements with other countries. Forecasting tax revenues and providing ministerial services.			
Services to Inform the Public About Entitlements and Meeting Obligations (M57)	256,941	254,566	234,284
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.			
Services to Process Obligations and Entitlements (M57)	133,488	131,113	120,217
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.			
Taxpayer Audit (M57)	174,068	174,068	169,513
Identifying risks to revenue and designing and undertaking audit activities accordingly. Managing litigation of disputed tax cases.			
Total Departmental Output Expenses	666,560	661,810	626,998
Benefits and Other Unrequited Expenses			
Child Support Payments PLA (M57)	205,000	205,000	207,480
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).			
Child Tax Credit PLA (M57)	6,000	6,000	3,100
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).			
Family Tax Credit PLA (M57)	2,113,100	2,113,100	2,147,800
Family Support payments made to beneficiaries and non-beneficiaries during the year (expenses incurred pursuant to section 185 of the Tax Administration Act 1994).			
In-Work Tax Credit PLA (M57)	586,000	586,000	577,600
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).			
KiwiSaver: Fee Subsidy (M57)	33,000	33,000	7,000
To enable the payment of a fee subsidy to members for provider fees as set out in the KiwiSaver Act 2006.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Benefits and Other Unrequited Expenses - cont'd			
KiwiSaver: Interest (M57) To enable the payment of interest on KiwiSaver contributions as set out in the KiwiSaver Act 2006.	16,000	16,000	10,000
KiwiSaver: Kickstart Payment (M57) 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.	397,000	397,000	138,000
KiwiSaver: Member Tax Credit (M57) To enable the payment of a tax credit to KiwiSaver members as set out in the Income Tax Act 2007.	661,000	661,000	764,000
Minimum Family Tax Credit PLA (M57) 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).	9,500	9,500	10,500
Paid Parental Leave Payments PLA (M57) Paid Parental Leave Payments made to parents eligible under the Parental Leave and Employment Protection Act 1987.	142,500	142,500	149,900
Parental Tax Credit PLA (M57) 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).	20,400	20,400	21,000
Payroll Subsidy (M57) To enable the payment of a subsidy to a payroll agent undertaking employers' payroll-related tax compliance activities on their behalf.	1,200	1,200	2,000
Research and Development Tax Credit (M57) This appropriation is limited to tax credits to businesses that are undertaking research and development.	154,000	154,000	7,000
KiwiSaver: Employer Tax Credit (M57) To enable the payment of a tax credit to employers in respect of their contributions to KiwiSaver as set out in the Income Tax Act 2007.	313,000	313,000	-
Total Benefits and Other Unrequited Expenses	4,657,700	4,657,700	4,045,380
Non-Departmental Borrowing Expenses			
Adverse Event Interest PLA (M57) 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
Environmental Restoration Account Interest PLA (M57) This appropriation is limited to interest on Environmental Restoration accounts (expenses incurred pursuant to section 185 of the Tax Administration Act 1994)	1,500	1,500	1,500
Income Equalisation Interest PLA (M57) 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).	1,500	1,500	2,000
Total Non-Departmental Borrowing Expenses	3,010	3,010	3,510

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
General Tax and Family Support Bad Debt Write-Offs (M57)	753,500	685,000	660,000
This appropriation is limited to bad debt write-offs for Crown debt administered by Inland Revenue.			
Impairment of Debt Relating to Child Support (M57)	164,000	164,000	164,430
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.			
Impairment of Debt Relating to General Tax and Family Support (M57)	475,000	350,000	165,375
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.			
Impairment of Debt Relating to Student Loans (M57)	200,000	150,000	50,000
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.			
Total Non-Departmental Other Expenses	1,592,500	1,349,000	1,039,805
Departmental Capital Expenditure			
Inland Revenue Department - Capital Expenditure PLA (M57)	80,810	80,810	76,300
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.			
Total Departmental Capital Expenditure	80,810	80,810	76,300
Total Annual and Permanent Appropriations	7,000,580	6,752,330	5,791,993

Details of Projected Movements in Departmental Net Assets

Inland Revenue Department

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	199,521	222,419	Opening balance is based on the estimated actual closing balance for 2008/09.
Capital Injections	25,475	15,127	Budget 2009 injects \$6.867 million of new capital into the departmental balance sheet: \$4 million to implement the bonus for voluntary student loan repayment initiative, \$2.076 million for implementing tax and KiwiSaver changes and \$791,000 to implement the revenue and cash protection and growth initiative. Budget 2008 injected \$296,000 for the personal tax package initiative. In addition, \$7.964 million was injected in the period between Budget 2007 and Budget 2008: \$7.477 million for the long-term accommodation solution in Wellington and \$487,000 for the tax relief of redundancy payments initiatives.
Capital Withdrawals	(2,577)	(380)	Capital funding of (\$380,000) has been withdrawn since Budget 2008: (\$163,000) from the Budget 2008 personal tax package initiative and (\$217,000) to help fund the all-of-government identity verification service initiative.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	222,419	237,166	

Vote Security Intelligence

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Intelligence and Security Department Expenses and Capital Expenditure			
Security Intelligence (M59) This appropriation is limited to the operating and investing activities of the New Zealand Security Intelligence Service.	36,889	36,889	37,535
Total Intelligence and Security Department Expenses and Capital Expenditure	36,889	36,889	37,535
Total Annual and Permanent Appropriations	36,889	36,889	37,535

Vote Senior Citizens

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 and Employment

Overview of the Vote

The Minister for Senior Citizens is responsible for the appropriation in the Vote for the 2009/10 financial year covering the following:

- \$1.035 million to purchase the services of the Office for Senior Citizens from 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Senior Citizens Services (M61) Provision of policy advice on matters concerning legislation to protect the rights and interests of older people, their wellbeing, and related issues. It also includes ministerial services and support for local community involvement in senior citizens' issues.	1,035	1,035	1,035
Total Departmental Output Expenses	1,035	1,035	1,035
Total Annual and Permanent Appropriations	1,035	1,035	1,035

Vote Serious Fraud

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 Vote Serious Fraud for the 2009/10 financial year covering the following:

- a total of over \$5 million for the detection, investigation and prosecution of cases of suspected serious or complex fraud offending brought to the attention of, or detected by, the Serious Fraud Office
- a total of nearly \$2 million to implement and operate the non-conviction based forfeiture provisions of the Criminal Proceeds (Recovery) Act 2009
- a total of \$520,000 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Civil Forfeiture of Criminal Assets (M51) Cost of investigating and where appropriate restraining and/or forfeiting assets derived from criminal activity under the civil forfeiture provisions of relevant legislation.	100	100	1,890
Investigation and Prosecution of Complex or Serious Fraud (M51) The detection, investigation and prosecution of cases of suspected serious fraud offending brought to the attention of, or detected by, the Serious Fraud Office.	5,670	5,670	5,479
Total Departmental Output Expenses	5,770	5,770	7,369
Departmental Capital Expenditure			
Serious Fraud Office - Capital Expenditure PLA (M51) 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.	705	689	520
Total Departmental Capital Expenditure	705	689	520
Total Annual and Permanent Appropriations	6,475	6,459	7,889

Details of Projected Movements in Departmental Net Assets

Serious Fraud Office

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	387	1,077	
Capital Injections	690	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,077	1,077	

Vote Social Development

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Social Development and Employment (M63)

ADMINISTERING DEPARTMENT: Ministry of Social Development

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

Overview of the Vote

The Minister for Social Development and Employment is responsible for the appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of over \$433 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 nearly \$558 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 over \$77 million on specialised services, including services for students, seniors and administration of community services and SuperGold cards
- a total of over \$54 million on social policy advice and crown entity monitoring
- a total of over \$37 million on leadership and coordination services to support and strengthen families, communities and whānau
- a total of over \$283 million on services from other organisations
- a total of over \$15 million purchasing services from the Children's Commissioner, the Retirement Commissioner, and the Families Commission
- a total of over \$778 million on debt write-downs, and a series of assistance programmes
- a total of \$8,246 million on payments of New Zealand Superannuation
- a total of \$4,784 million on payments for the working age benefits - Domestic Purposes Benefit (DPB), Unemployment, Sickness, Invalid's and Widow's benefits
- a total of \$1,917 million on payments for assistance with expenses related to accommodation, disability, hardship and entering or remaining in the workforce
- a total of \$545 million on payments to assist people to obtain a qualification or independent youth to continue education/training or obtain work
- a total of \$334 million on other forms of financial assistance such as childcare, care of unsupported children, payments to Australia and special circumstances
- a total of \$1,478 million on payments for student loans, and
- a total of \$178 million on advances of benefits and other recoverable payments to assist with hardship.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Adoption Services (M63) The management of services, incorporating education, assessment, reporting, counselling, and mediation, to all people who are party to adoption-related matters, past or present.	8,090	8,090	8,690
Care and Protection Services (M63) Social work services, both statutory and informal, that protect and assist children and young people who are in need of care and protection.	317,008	317,008	303,310
Collection of Balances Owed by Former Clients and Non-beneficiaries (M63) 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.	16,224	16,224	19,782
Development and Funding of Community Services (M63) Management of Government funding of community-based social and welfare services.	8,257	8,257	7,761
Family and Community Services (M63) 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.	34,230	34,230	29,827
Income Support and Assistance to Seniors (M63) This appropriation is limited to paying New Zealand Superannuation and social security entitlements (including administering related international social security agreements) and providing advice and brokering services to help older people maintain independence and social participation; and administering international social security agreements relating to non-superannuitants.	35,623	35,623	37,097
Management of Service Cards MCOA (M63)	7,614	7,614	7,064
<i>Administration of Community Services Card</i> This output class is limited to assessing entitlement, issuing cards, and promoting and distributing information about the Community Services Card.	5,764	5,764	5,764
<i>Management of SuperGold Card</i> 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.	1,850	1,850	1,300
Management of Student Support (M63) This appropriation is limited to managing financial support to students involving assessing and paying student allowances to eligible secondary and tertiary students, student loans to tertiary students, and Government scholarships and awards for tertiary students, and, as part of managing this support, providing related guidance to students making financial and study decisions.	37,669	37,669	33,435

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses - cont'd			
Policy Advice and Support to Ministers MCOA (M63)	48,827	48,827	54,374
<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.	300	300	1,900
<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.	48,527	48,527	52,474
Prevention Services (M63) 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	3,704	3,704	5,104
Services to Protect the Integrity of the Benefit System (M63) Services to minimise errors, fraud and abuse of the benefit system.	37,492	37,492	35,750
Tailored Sets of Services to Help People into Work or Achieve Independence (M63) 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.	415,526	412,526	417,194
Vocational Skills Training (M63) This appropriation is limited to vocationally based skills training for working-age people through the Training Opportunities Programme.	89,851	89,851	86,024
Youth Justice Services (M63) 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.	104,925	104,925	116,703
Total Departmental Output Expenses	1,165,040	1,162,040	1,162,115
Non-Departmental Output Expenses			
Assistance to Disadvantaged Persons (M63) This appropriation is limited to the provision of resources and assistance to disadvantaged persons in the community and comprises: distribution of talking books and articles for the blind; support for carers of older persons, disabled or others in the community; and advocacy assistance to people seeking entitlements from government agencies.	1,450	1,450	1,450
Children's Commissioner (M63) Provision of services from the Children's Commissioner including the discharge of the Commissioner's duties under the Children, Young Persons and Their Families Act 1989, the Children's Commissioner Act, identification of aspects of law, policy and practice that might adversely affect children and the development and proposal of remedies.	1,757	1,757	1,757
Connected Communities (M63) Funding of services that strengthen and support communities and community functioning, and which assist communities to support families in improving their family circumstances.	4,644	4,644	4,644

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Counselling and Rehabilitation Services (M63) 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.	17,026	17,026	16,906
Education and Prevention Services (M63) 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.	8,766	8,766	8,766
Families Commission (M63) Provision of services from the Families Commission to promote the interests of the full range of New Zealand families and promote better understanding of family issues and needs amongst government agencies and in the wider community, and to undertake a research programme.	8,170	8,170	8,170
Family Wellbeing Services (M63) 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.	52,662	52,662	52,816
Life Skills and Employment-Related Training Activities (M63) This appropriation is limited to the provision of life-skills and employment-related training activities for at-risk youth within the Eastern Bay of Plenty.	543	543	543
Retirement Commissioner (M63) Provision of services from the Retirement Commissioner to develop and promote methods of improving the effectiveness of retirement income policies. This is achieved through the publishing of information and the delivery of a comprehensive public education programme on retirement savings issues.	5,682	5,682	5,682
Strengthening Providers and Communities (M63) Purchase of services that contribute to strengthening the capacity and capability of providers to deliver strong and effective social services.	5,803	5,803	5,803
Strong Families (M63) 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.	91,539	91,539	100,769
Student Placement Services (M63) Provision of placement services for students for holiday and term employment.	3,512	3,512	3,512
Vocational Services for People with Disabilities (M63) Provision of vocational services for people with disabilities including community participation and employment services.	88,240	88,240	88,240
Total Non-Departmental Output Expenses	289,794	289,794	299,058
Benefits and Other Unrequited Expenses			
Accommodation Assistance (M63) 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.	996,119	988,299	1,165,866
Benefits Paid in Australia (M63) 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.	51,861	51,851	45,482

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Benefits and Other Unrequited Expenses - cont'd			
Childcare Assistance (M63) 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.	163,809	159,786	177,737
Disability Assistance (M63) 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.	391,060	390,168	417,439
Domestic Purposes Benefit (M63) 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.	1,534,295	1,528,188	1,646,835
Employment Related Training Assistance (M63) Provision of assistance with costs of undertaking approved employment related training, which are paid in accordance with the criteria set out in delegated legislation under the Social Security Act 1964.	30,385	30,385	23,467
Family Start/NGO Awards (M63) Payment of course fees for Family Start family/whānau and NGO workers pursuing social work qualifications.	550	550	630
Hardship Assistance (M63) This appropriation is limited to the Funeral Grants, Live Organ Donors Assistance, Special Benefit, Special Needs Grants 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.	232,369	229,199	294,920
Independent Youth Benefit (M63) 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.	15,878	15,690	19,376
Invalid's Benefit (M63) 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.	1,261,614	1,257,799	1,296,942
New Zealand Superannuation (M63) 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.	7,761,569	7,746,379	8,246,007
Orphan's/Unsupported Child's Benefit (M63) 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 which 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. It also provides for payments to former foster parents receiving Orphan's Benefit or Unsupported Child's Benefit for a child previously in the care of Child, Youth and Family in accordance with criteria set out in delegated legislation under the Act.	87,739	87,289	97,056

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Redundancy Assistance (M63) This appropriation is limited to paying assistance for a limited period to people made redundant, pursuant to the conditions and criteria set out in ReStart Transitional Relief Ministerial Welfare Programme 2008 and the Social Security Act 1964	3,957	2,457	21,367
Sickness Benefit (M63) 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.	612,826	610,191	691,852
Special Annuities (M63) Provision to pay annuities authorised by Cabinet to recognise a special contribution by the recipient to New Zealand society.	54	44	48
Special Circumstance Assistance (M63) 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, and civil defence payments 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.	14,826	13,927	13,774
Student Allowances (M63) 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 dependents in accordance with the criteria established by delegated legislation issued under the Social Security Act 1964.	439,245	429,204	461,683
Study Scholarships and Awards (M63) 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.	42,791	42,791	40,148
Transition to Work (M63) 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. These provisions are paid in accordance with the criteria set out in the Seasonal Work Assistance Programme and the Transition to Work Grant Programme pursuant to the Social Security Act 1964.	17,254	16,750	16,947
Unemployment Benefit and Emergency Benefit (M63) 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.	624,592	588,215	1,078,170
Widow's Benefit (M63) 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.	69,877	69,565	70,357
Transitional Assistance (M63) This appropriation is limited to supplementary financial assistance to people who are adversely affected by changes in policy or legislation, so they will not be financially worse off at the point of change. This assistance is paid in accordance with criteria set out in the Social Security Act 1964 and delegated legislation under that Act.	3,650	3,650	-

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Benefits and Other Unrequited Expenses - cont'd			
Transitional Supplement (M63) Provision of supplementary financial assistance to ensure that beneficiaries and non-beneficiaries who may be otherwise unintentionally financially disadvantaged by changes to legislation will be no worse off financially at the point of change. Paid in accordance with criteria set out in the Social Security (Transitional Protection Supplement) Regulations 2007 made under the Social Security Amendment Act 2007.	10	-	-
Total Benefits and Other Unrequited Expenses	14,356,330	14,262,377	15,826,103
Non-Departmental Other Expenses			
Community Labour Market Development Assistance (M63) Assistance to communities and groups to develop initiatives leading to sustainable opportunities for employment that lead to self sufficiency and contribute to the local economy.	9,333	9,333	3,733
Contingency and Innovations Fund (M63) Contributing to the funding of social or welfare providers experiencing unforeseen financial difficulty or the purchase of innovative proposals to meet outcomes sought by the Minister.	365	365	365
Debt Write-downs (M63) 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.	662,912	645,322	679,390
Employment Assistance (M63) 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.	65,178	65,178	60,575
Job Support Scheme (M63) This appropriation is limited to providing financial assistance for a limited period for employees who have entered into an agreement with their employers to reduce their working hours on a temporary basis and to receive this assistance.	2,901	2,901	11,607
Mainstream Supported Employment Programme (M63) 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	3,851	3,851	4,159
Out of School Care Programmes (M63) Provision of assistance to CYF approved OSCAR programmes to assist with the establishment and/or operating costs of OSCAR programmes.	18,677	18,677	18,748
Total Non-Departmental Other Expenses	763,217	745,627	778,577
Departmental Capital Expenditure			
Ministry of Social Development - Capital Expenditure PLA (M63) 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.	76,707	76,707	139,157
Total Departmental Capital Expenditure	76,707	76,707	139,157

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Recoverable Assistance (M63) 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 the Welfare Programme for Recoverable Assistance for Non-Beneficiaries, Ministerial Direction for Advance Payment of Benefits and recoverable Special Needs Grants in relevant parts of Welfare Programme for Special Needs Grants pursuant to the Social Security Act 1964.	157,365	155,727	178,040
Student Loans (M63) This appropriation is limited to loans to tertiary students undertaking studies at approved tertiary institutions in accordance with Cabinet decisions.	1,410,890	1,366,199	1,477,647
Total Non-Departmental Capital Expenditure	1,568,255	1,521,926	1,655,687
Total Annual and Permanent Appropriations	18,219,343	18,058,471	19,860,697

Details of Projected Movements in Departmental Net Assets

Ministry of Social Development

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	329,295	340,782	
Capital Injections	11,487	37,981	
Capital Withdrawals	-	(25,217)	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	340,782	353,546	

Vote Sport and Recreation

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 2009/10 financial year covering the following:

- A total of nearly \$22 million (32.88% of the vote) for policy advice on sport and physical recreation activities, and a wide range of functions to benefit sport and physical recreation within New Zealand, supplied by Sport and Recreation New Zealand (SPARC).
- A total of over \$38 million (57.31% of the vote) for support for High Performance Sport, supplied by SPARC.
- A total of over \$2 million (3.25% of the vote) 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 over \$4 million (6.35% of the vote) to provide scholarships enabling talented New Zealanders to pursue tertiary study and elite level sport development, and/or to develop skills that contribute to the quality of New Zealand's sport performance at the elite level.
- A total of \$44,000 (0.06% of the vote) for miscellaneous grants supporting sport and recreation activity.
- A total of \$98,000 (0.15% of the vote) for advice on the performance of the 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Purchase Advice and Monitoring of Sport and Recreation Crown Entities (M64) This appropriation is limited to provision of purchase advice and monitoring of SPARC and DFSNZ, including advice in relation to appointments to boards.	98	98	98
Total Departmental Output Expenses	98	98	98
Non-Departmental Output Expenses			
High Performance Sport (M64) This appropriation is limited to delivery of initiatives aimed at improved sports performance at the elite level.	-	-	38,338
Sport and Recreation Programmes (M64) This appropriation is limited to delivery of programmes in accordance with SPARC'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.	53,177	53,177	21,992
Sports Anti-Doping (M64) 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.	2,085	2,085	2,171
Children and Young People's Lifestyles (M64) This appropriation is limited to the co-ordination and delivery of initiatives aimed at improved nutrition and increased physical activity of children and young people.	15,733	15,733	-
Total Non-Departmental Output Expenses	70,995	70,995	62,501
Non-Departmental Other Expenses			
Miscellaneous Grants (M64) Discretionary funding is provided on application to groups, individuals and organisations that are unable to obtain support through organisations such as SPARC, local government, or the New Zealand Lottery Grants Board, to support sports-related initiatives including participation in sport and recreation activities.	44	44	44
Prime Minister's Sport Scholarships (M64) 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.	4,250	4,250	4,250
Total Non-Departmental Other Expenses	4,294	4,294	4,294
Total Annual and Permanent Appropriations	75,387	75,387	66,893

Vote State-Owned Enterprises

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for State Owned Enterprises (M65)
ADMINISTERING DEPARTMENT: The Treasury
MINISTER RESPONSIBLE FOR THE TREASURY: Minister of Finance

Overview of the Vote

The Minister for State-Owned Enterprises (SOEs) is responsible for appropriations in Vote SOEs for the 2009/10 financial year totalling \$2.775 million. These appropriations will be spent on ownership, performance monitoring and governance advice to the Minister for SOEs and other responsible Ministers in respect of a portfolio of SOEs, Crown entity companies (CECs) and Crown entities monitored by the Crown Company Monitoring Advisory Unit (CCMAU).

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Crown Company Monitoring Advice to the Minister for State-Owned Enterprises and Other Responsible Ministers (M65) 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.	2,568	2,568	2,775
Total Departmental Output Expenses	2,568	2,568	2,775
Total Annual and Permanent Appropriations	2,568	2,568	2,775

Vote State Services

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 \$245.341 million of appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of \$11.741 million (4.6% of appropriations in this Vote) on Public Management System
- a total of \$17.735 million (6.9% of appropriations in this Vote) on Chief Executive and Agency Performance Management
- a total of \$6.075 million (2.4% of appropriations in this Vote) on State Sector Industry Training Services
- a total of \$85 million (33.2% of appropriations in this Vote) on the KiwiSaver: State Sector Employer Contributions
- a total of \$13.748 million (5.4% of appropriations in this Vote) for the Remuneration and Related Employment costs of Chief Executives
- a total of \$120.367 million (47.0% of appropriations in this Vote) for the State Sector Retirement Savings Scheme
- a total of \$1.525 million (0.6% of appropriations in this Vote) for capital expenditure.

The Commission expects to collect \$12.530 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Chief Executive and Agency Performance Management (M66) 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.	-	-	17,735
Public Management System (M66) This appropriation is limited to the provision of advice, standards and leadership in relation to the performance, efficiency and effectiveness of the public management system	-	-	11,741
State Sector Industry Training Services (M66) This appropriation is limited to activities relating to developing the skills of state servants through workplace learning and assessment arrangements	-	-	6,075
E-government Development and Operations (M66) The development, operations and evaluation of e-government services, infrastructure and initiatives in the State sector.	23,376	23,376	-
Government Shared Network (M66) The development, deployment and operation of Telecommunications infrastructure, architected to government standards, for the shared use of public sector agencies.	16,636	16,636	-
State Services Development, Governance and Performance (M66) Chief executive appointment and performance management services, advice on governance and performance of the State Services, leading and reinforcing integrity and conduct, support to the Minister of State Services, and operational services to client departments.	11,004	11,004	-
State Services People Capability (M66) The development, implementation and evaluation of initiatives to ensure the State Services is an employer of choice, and to develop the skills of State servants at all levels.	13,743	12,828	-
Total Departmental Output Expenses	64,759	63,844	35,551
Non-Departmental Output Expenses			
Development of On-line Authentication Services (M66) Services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.	116	116	-
Total Non-Departmental Output Expenses	116	116	-
Non-Departmental Other Expenses			
KiwiSaver: State Sector Employer Contributions (M66) 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.	22,000	22,000	85,000
Remuneration and Related Employment Costs of Chief Executives (M66) This appropriation is limited to the remuneration and costs relating to the employment of chief executives employed by the State Services Commissioner.	13,324	13,324	13,748

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Settlement of Legal Liabilities (M66) The settlement of legal liabilities incurred by now-disestablished government departments and other Crown settlements.	7	7	7
State Sector Retirement Savings Scheme: State Sector Employer Contributions (M66) 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.	108,126	108,126	120,367
Total Non-Departmental Other Expenses	143,457	143,457	219,122
Departmental Capital Expenditure			
State Services Commission - Capital Expenditure PLA (M66) 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.	10,997	9,067	1,525
Total Departmental Capital Expenditure	10,997	9,067	1,525
Total Annual and Permanent Appropriations	219,329	216,484	256,198

Details of Projected Movements in Departmental Net Assets

State Services Commission

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	13,582	30,484	Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	15,992	-	- Capital injection of \$8 million approved by Cabinet (CBC Min (09) 2/6) to recapitalise the State Services Commission after absorbing losses relating to the Government Shared Network plus capital injections totalling \$7.992 million to fund further development of the Identity Management Programme (Authentication).
Capital Withdrawals	(5)	(17,759)	The transfer of the net assets of the Mainstream Programme to the Ministry of Social development (2008/09) and of the Government Technology Service to the Department of Internal Affairs including the Identity Management Programme and the Government Shared Network (2009/10).
Surplus to be Retained (Deficit Incurred)	915	-	- Surplus to be retained by the Public Service Training Organisation to fund capital expenditure related to tertiary education reforms in line with its strategic plan change and a change in accommodation.
Other Movements	-	-	
Closing Balance	30,484	12,725	

Vote Statistics

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 2009/10 financial year. A total of **\$92.446** million is appropriated for the Official Statistics - Multi Class Output Appropriation (MCOA) comprising the following outputs:

- a total of \$15.304 million for Coordination of Government statistical activities
- a total of \$32.875 million for Economic and Business statistical information services
- a total of \$44.267 million for Population, Social and Labour Force statistical information services.

A Multi-year Appropriation (MYA) was established from 1 July 2007 to provide for flexibility in planning for the 2011 Census of Population and Dwellings as a single programme over the five year cycle. A total of **\$88.606** million has been appropriated for the 2011 Census. Actual expenditure for 2007/08 was \$2.043 million. It is expected that \$7.933 million will be spent in 2008/09 and \$15.219 million in 2009/10, leaving a balance of \$63.411 million for the remainder of the 2011 Census 5 year programme.

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Official Statistics MCOA (M67)	91,163	91,163	92,446
<i>Coordination of Government Statistical Activities</i>	16,238	16,238	15,304
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>	31,382	31,382	32,875
Delivery of statistical information services relating to business and the economy.			
<i>Population, Social and Labour Force Statistical Information Services</i>	43,543	43,543	44,267
Delivery of statistical information services relating to the population, environment, household economics, social conditions, and the labour force.			
Total Departmental Output Expenses	91,163	91,163	92,446
Departmental Capital Expenditure			
Statistics New Zealand - Capital Expenditure PLA (M67)	14,742	14,742	15,370
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.			
Total Departmental Capital Expenditure	14,742	14,742	15,370
Total Annual and Permanent Appropriations	105,905	105,905	107,816

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
2011 Census of Population and Dwellings (M67)	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 2007/08	5,000
	Adjustments for 2008/09	10,413
Commences: 1 July 2007	Adjusted Appropriation	88,606
Expires: 30 June 2012	Actual to 2007/08 Year End	2,043
	Estimated Actual for 2008/09	7,933
	Estimated Actual for 2009/10	15,219
	Estimated Appropriation Remaining	63,411

Details of Projected Movements in Departmental Net Assets

Statistics New Zealand

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	47,753	50,262	
Capital Injections	2,509	2,485	Update and upgrade the statistical measurement infrastructure through revision and implementation of the industry, occupation and commodities classifications (\$2.124 million), Enhancement of Productivity Measures for New Zealand (\$196,000) and Archiving for Census (\$165,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	50,262	52,747	

Vote Tourism

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 2009/10 financial year covering the following:

- a total of just over \$10 million for policy advice and research to promote a high value and sustainable tourism sector, and
- a total of just over \$86 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

	2008/09		2009/10
Titles and Scopes of Appropriations by Appropriation Type	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Management Support of the National Cycleway (M69) 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.	-	-	1,500
Policy Advice - Tourism (M69) This appropriation is limited to policy advice, ministerial services, research and decision support, including grants management, for the Minister in relation to Tourism issues. It includes ownership and purchase advice on Crown-owned entities.	7,841	7,076	8,709
Total Departmental Output Expenses	7,841	7,076	10,209
Non-Departmental Output Expenses			
Implementation of the Tourism Strategy (M69) This appropriation is limited to third party expenses in implementing the New Zealand Tourism Strategy 2015.	2,544	1,381	1,610
Marketing of New Zealand as a Visitor Destination (M69) This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.	75,501	75,501	69,001
Wairakei Infrastructure (M69) This appropriation is limited to depreciation expenses on infrastructural assets located within the Wairakei area.	25	25	25
Total Non-Departmental Output Expenses	78,070	76,907	70,636
Non-Departmental Other Expenses			
Tourism Facilities Development Grants (M69) Government Grants for non-commercial, nationally significant tourism facilities.	338	338	267
Total Non-Departmental Other Expenses	338	338	267
Total Annual and Permanent Appropriations	86,249	84,321	81,112

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
The National Cycleway Fund (M69)	Original Appropriation	47,500
This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2009	Adjusted Appropriation	47,500
Expires: 30 June 2012	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	15,500
	Estimated Appropriation Remaining	32,000

Vote Transport

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

The Minister of Transport is responsible for appropriations in Vote Transport for the 2009/10 financial year covering the following funding.

Expenditure

- A total of \$52 million for Departmental Output Expense Appropriations. The majority of this is spent on policy advice (\$31 million) and Road User Charges collection and enforcement and Fuel Excise Duty refund management (\$17 million).
- \$800,000 for a Departmental Capital Appropriation for the purchase of assets owned by the Ministry.
- A total of \$1,514 million for Non-Departmental Output Expense Appropriations.
 - \$1,322 million is budgeted to be spent on the purchase of regional and local road network construction, maintenance of State Highways and local roads and passenger transport services. This activity is funded from fees and charges paid by road users.
 - \$90 million is budgeted for the New Zealand Railways Corporation to support the existing non-commercial network and operations of KiwiRail.
 - \$102 million is spent on purchasing transport (maritime, aviation, rail and road) safety advice from transport Crown entities, weather forecasting services from MetService, motor vehicle registry services from the New Zealand Transport Agency and contributing toward the cost of the Canterbury and Northland regional land transport strategies and Waikato rail network.
- A total of \$1,248 million for Capital Expenditure to be incurred by the Crown.
 - \$1,009 million is budgeted to be spent on the development of the State highway network.
 - \$231 million is budgeted for investment in rail stock and infrastructure in Wellington.
 - \$8 million will be spent on capital injections to the Transport Accident Investigation Commission and Aviation Security Service.
- A total of \$27 million for Non-Departmental Other Expense Appropriations to be spent on enhanced transport concessions for SuperGold cardholders, memberships of international organisations and funding for public policy rail initiatives.
- Four multi-year appropriations totalling \$441 million in 2009/10 for costs relating to investments in the rail network and joint venture airports.

Revenue

The Ministry expects to collect \$1,036 million of Crown revenue in 2009/10, most of which is fees and charges paid by road users. Vote Transport is also funded by the Fuel Excise Duty collected by the New Zealand Customs Service - this is estimated at \$1,340 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Airport Operation and Administration (M72) Operation of Milford Sound/Piopiotahi aerodrome to provide a safe and efficient airport operation that contributes to the achievement of NZTS objectives.	160	160	200
Land Transport Revenue Forecasting and Strategy (M72) This appropriation is limited to land transport revenue forecasting and strategy.	1,716	1,716	1,000
Policy Advice (M72) Purchase of strategic, objective and evidence based policy advice relating to all modes of transport to progress the achievement of NZTS objectives.	31,080	31,080	31,366
Refund of Fuel Excise Duty (M72) This appropriation is limited to the receipt and processing of applications for, and the refunding of, Fuel Excise Duty.	392	392	429
Road User Charges Collection, Investigation and Enforcement (M72) This appropriation is limited to the collection and refund of Road User Charges, and the investigation and enforcement of evasion of Road User Charges.	17,688	17,688	17,344
Sector Leadership and Support (M72) Co-ordinating planning across the government transport sector to align government transport agency work programmes with the objectives of the NZTS.	4,100	4,100	1,950
Motor Vehicle Registry and Revenue Management (M72) Management of the Motor Vehicle Registry and Revenue Management business to maximise the collection of Crown revenue that is properly due and take a proactive approach to debt management.	5,197	5,197	-
Next Steps Review Implementation (M72) To fund the implementation of the Next Steps in the Transport Sector Review.	440	440	-
Total Departmental Output Expenses	60,773	60,773	52,289
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions for SuperGold Cardholders Scheme (M72) This appropriation is limited to the administration costs of the scheme to provide enhanced public transport concessions for SuperGold cardholders	1,100	1,100	700
Canterbury Transport Project (M72) This appropriation is limited to assisting the Canterbury region to implement a land transport package.	4,500	4,500	10,000
Civil Aviation Policy Advice (M72) Provision of 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.	2,261	2,261	2,261
Licensing Activities (M72) Purchase of land transport licensing services, including driver licensing, not met by user fees.	3,275	3,275	2,475

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Maritime Safety Regulation and Monitoring (M72) Provision of policy advice on maritime safety, development of safety standards, promotion and auditing of maritime safety, and the review of legislation.	5,689	5,689	5,689
Maritime Security (M72) Provision of standby screening and searching services at ports.	145	145	145
Motor Vehicle Registry (M72) 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.	37,078	37,078	35,991
National Land Transport Programme - Demand Management and Community Programmes PLA (M72) This appropriation is limited to activities which promote safe and economical use of land transport networks and services, pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	47,000
National Land Transport Programme - Maintenance and Operation of Local Roads PLA (M72) This appropriation is limited to the management and operation of existing local road infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	245,000
National Land Transport Programme - Maintenance and Operation of State Highways PLA (M72) This appropriation is limited to activities which manage, maintain and operate State highway infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	287,000
National Land Transport Programme - Management of the Funding Allocation System PLA (M72) This appropriation is limited to managing, monitoring and advising transport sector stakeholders on the allocation of National Land Transport Funds pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	36,000
National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA (M72) This appropriation is limited to the management and delivery of improvement of local roads pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	196,000
National Land Transport Programme - Public Transport Infrastructure PLA (M72) This appropriation is limited to renewal and improvement of infrastructure to support public transport services pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	27,000
National Land Transport Programme - Public Transport Services PLA (M72) This appropriation is limited to non- commercial public transport services pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	201,000
National Land Transport Programme - Rail and Coastal Freight PLA (M72) This appropriation is limited to activities that encourage the economical movement of freight by modes other than road pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	2,000
National Land Transport Programme - Renewal of Local Roads PLA (M72) This appropriation is limited to the management and delivery of renewals to the existing local road infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	222,000
National Land Transport Programme - Sector Training and Research PLA (M72) This appropriation is limited to research and transport sector capability development pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	6,000
National Land Transport Programme - Transport Planning PLA (M72) This appropriation is limited to developing plans for improving the transport network and systems pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	37,000

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
National Land Transport Programme - Walking and Cycling Facilities PLA (M72) This appropriation is limited to new and improved walking and cycling infrastructure for transport purposes pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	16,000
New Zealand Railways Corporation Operating Support (M72) This appropriation is limited to the purchase of non-commercial rail services from New Zealand Railways Corporation.	-	-	90,000
Regional Development Transport Funding (M72) This appropriation is limited to regional development initiatives to develop the forestry roading infrastructure in Northland and Tairāwhiti	10,000	4,000	10,000
Regulatory Implementation and Enforcement (M72) Purchase of land transport regulatory implementation services and specialist land transport enforcement for services not met by user fees.	548	548	548
Reporting on Accident or Incident Investigations (M72) Investigation and reporting on aviation, rail and marine accidents and incidents in New Zealand and the waters over which it has jurisdiction.	3,938	3,938	3,938
Search and Rescue Activities (M72) 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.	7,078	7,078	7,188
Waikato Rail Funding (M72) Contribution to increase the investment in the Waikato rail network.	5,000	5,000	5,000
Weather Forecasts and Warnings (M72) Purchase of severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	17,511	17,511	18,573
Implementation of Regional Fuel Tax (M72) This appropriation is limited to the development of systems associated with Land Transport New Zealand's regional fuel tax functions including a refund system.	300	300	-
Maintenance of Local Roads PLA (M72) This appropriation is limited to the purchase of the maintenance of local roads. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	240,622	234,533	-
Maintenance of State Highways PLA (M72) This appropriation is limited to the purchase of the maintenance of State highways as specified in the NLTP, including the expensed rehabilitation and construction of State highways with local authorities. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	298,524	298,524	-
Management of Funding Allocation System PLA (M72) This appropriation is limited to the purchase of the management of the NLTP funding allocation system, including preparation of the NLTP. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	74,156	74,156	-
New and Improved Infrastructure for Local Roads PLA (M72) This appropriation is limited to the purchase of improved and new local roads as specified in the NLTP. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	353,064	299,219	-
Passenger Transport Services PLA (M72) This appropriation is limited to the purchase of non-commercial road, rail and ferry passenger services. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	313,800	295,700	-

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Output Expenses - cont'd			
Promotion, Information and Education PLA (M72) This appropriation is limited to the promotion of land transport safety, including publications and educational resource materials, and the promotion of land transport safety by the use of advertising and publicity. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	30,545	30,545	-
Rail and Sea Freight PLA (M72) This appropriation is limited to the purchase of rail and sea freight solutions, including infrastructure as specified in the NLTP. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	8,000	2,500	-
Regional Land Transport PLA (M72) This appropriation is limited to the regional allocation of a dedicated increase in FED and light vehicle RUC. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	319,120	303,065	-
Regulatory Enforcement PLA (M72) This appropriation is limited to the purchase of land transport regulatory implementation services and specialist land transport enforcement for services not met by user fees. Expenses are incurred pursuant to Section 9 of Land Transport Management Act 2003.	5,821	5,821	-
Research and Performance Monitoring PLA (M72) This appropriation is limited to the purchase of specialist research on land transport, and monitoring of service delivery by approved organisations. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	11,776	11,776	-
Transport Demand Management, and Walking and Cycling PLA (M72) This appropriation is limited to the purchase of transport demand management, and improved access for walking and cycling. This expense is incurred pursuant to section 9 of the Land Transport Management Act 2003.	33,748	33,748	-
Total Non-Departmental Output Expenses	1,787,599	1,682,010	1,514,508
Non-Departmental Other Expenses			
Enhanced public transport concessions for SuperGold cardholders (M72) This appropriation is limited to providing enhanced public transport concessions for SuperGold cardholders.	16,900	16,900	17,300
International Memberships (M72) Membership subscription to: International Civil Aviation Organisation, International Maritime Organisation, and World Meteorological Organisation.	743	743	743
Motor Vehicle Registration/Licenses and Road User Charges Bad Debt Provision (M72) This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges	5,000	5,000	5,000
New Zealand Railways Corporation- Public Policy Projects (M72) Expenditure is for public policy rail initiatives.	3,270	3,270	3,270
Railway Safety (M72) To undertake public safety works.	500	500	500
Total Non-Departmental Other Expenses	26,413	26,413	26,813

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) 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.	1,667	1,667	800
Total Departmental Capital Expenditure	1,667	1,667	800
Non-Departmental Capital Expenditure			
Accelerated State Highway Construction (M72) This appropriation is limited to State Highway improvements and pavement renewal projects agreed between the New Zealand Transport Agency and the Minister of Transport.	35,000	35,000	73,700
Aviation Security Service (M72) This appropriation is limited to meeting the ongoing capital costs of the security measures under international and domestic obligations, including accommodation and IT systems.	7,348	7,348	7,054
Metro Rail Rolling Stock and Infrastructure (Wellington) (M72) This appropriation is limited to metro rail rolling stock and infrastructure projects in Wellington.	-	-	146,000
New & Improved Infrastructure for State Highways - Crown Contribution (M72) This appropriation is limited to contributing towards the purchase of State highway improvements as outlined in the 2006/07 State Highway Forecast	727,065	727,065	5,065
New Infrastructure for and Renewal of State Highways PLA (M72) This appropriation is limited to capital works for new infrastructure and renewal of State Highways pursuant to Section 9 of the Land Transport Management Act 2003.	-	-	930,299
New Zealand Railways Corporation Loans (M72) This appropriation is limited to loans to the New Zealand Railways Corporation to fund capital projects and provide working capital.	-	-	85,000
Transport Accident Investigation Commission (M72) This appropriation is limited to the increase of working capital and purchase of fixed assets.	250	250	635
ALPURT B2 (M72) Contribution to support the construction of the Albany to Puhoi Northern Motorway Extension (ALPURT B2).	24,948	24,948	-
Maritime New Zealand (M72) Capital injection to fund the capital component of an information technology upgrade and the asset management costs of Maritime New Zealand.	1,000	1,000	-
Maritime NZ (M72) This appropriation is limited to restoring working capital after several high cost events and making physical changes to the Rescue Coordination Centre layout and the update and purchase of IT equipment.	259	259	-
New and Improved State Highway Infrastructure PLA (M72) To ensure the Purchase of State Highway improvements as specified in the NLTP. These expenses are incurred pursuant to Section 9 of the Land Transport Management Act 2003.	70,425	70,425	-
New Zealand Transport Agency (M72) This appropriation is limited to the value of the net assets of Land Transport NZ and Transit as at 30 June 2008 being transferred to the new Crown Entity to be established.	20,547,270	20,345,525	-

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure - cont'd			
State Highway Construction Programme Guarantee (M72) To ensure that the State Highway Construction Programme can be delivered in the event that the input cost escalation is higher than provided for in the 2006/07 National Land Transport Programme.	77,900	77,900	-
Total Non-Departmental Capital Expenditure	21,491,465	21,289,720	1,247,753
Total Annual and Permanent Appropriations	23,367,917	23,060,583	2,842,163

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Departmental Output Expenses		
Distress Radio Beacons National Education Campaign (M72) Funding for a national education campaign informing owners and users of distress radio beacons of the need to upgrade transmission frequency before 1 February 2009. Commences: 1 July 2005 Expires: 30 June 2009	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	888 - - 888 645 243 - -
Non-Departmental Other Expenses		
Auckland Rail Development (M72) This appropriation is limited to the renewal, upgrade, and electrification of the Auckland metropolitan rail network. Commences: 1 July 2009 Expires: 30 June 2013	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	663,875 - - 663,875 - - 297,132 366,743
Rail Network and Rolling Stock Upgrade (M72) 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. Commences: 1 July 2009 Expires: 30 June 2011	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	104,851 - - 104,851 - - 84,725 20,126
Wellington Rail Development (M72) This appropriation is limited to the renewal and upgrade of the Wellington regional rail network. Commences: 1 July 2009 Expires: 30 June 2011	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	91,478 - - 91,478 - - 59,339 32,139

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Crown Contribution to Joint Venture Airports (M72) To provide capital for enhancements to airport terminals and runways and to cover the Crown's share of operating losses for the year ended June 2005 and an estimate of the losses for the year ended June 2006. Commences: 1 July 2005 Expires: 30 June 2010	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	3,598 850 (1,773) 2,675 2,675 - - -
Joint Venture Airports - Crown Contribution (M72) This appropriation is limited to providing capital for enhancements to joint venture airport terminals and runways and to cover the Crown's share of operating losses for the years up to 30 June 2011. Commences: 1 July 2008 Expires: 30 June 2011	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	1,773 - - 1,773 - 1,284 489 -
New and Improved Infrastructure for State Highways (M72) To ensure the Purchase of State Highway improvements as specified in the NLTP. Commences: 1 July 2006 Expires: 30 June 2011	Original Appropriation Adjustments to 2007/08 Adjustments for 2008/09 Adjusted Appropriation Actual to 2007/08 Year End Estimated Actual for 2008/09 Estimated Actual for 2009/10 Estimated Appropriation Remaining	862,000 (368,000) - 494,000 494,000 - - -

Details of Projected Movements in Departmental Net Assets

Ministry of Transport

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	9,974	2,984	
Capital Injections	-	-	
Capital Withdrawals	(6,990)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,984	2,984	

Vote Treaty Negotiations

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5), Minister for Treaty of Waitangi Negotiations (M74)

ADMINISTERING DEPARTMENT: Ministry of Justice - OTS

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE - OTS: Minister of Justice

Overview of the Vote

Overview

The Minister for Treaty of Waitangi Negotiations is responsible for appropriations in Vote Treaty Negotiations for the 2009/10 financial year covering the following:

Vote Treaty Negotiations contains a multi-year appropriation of \$800 million for the five-year period 2009 to 2013. 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, for the payment of interest on settlement redress and for the payment of claimant funding.

In addition, annual appropriations sought for Vote Treaty Negotiations in 2009/10 total \$39.528 million. This is intended to be spent as follows:

- \$17.836 million (45% of the Vote) for the purchase of policy advice, negotiation, settlement and implementation of historical Treaty claims from the Office of Treaty Settlements.
- \$2.961 million (7% of the Vote) for the purchase of Crown representation at Waitangi Tribunal hearings of historical claims.
- \$6.511 million (17% of the Vote) for the purchase of property management services from the Office of Treaty Settlements.
- \$2.100 million (5% of the Vote) for depreciation on assets held by the Office of Treaty Settlements.
- \$120,000 (less than 1% of the Vote) for debt write-off of rentals owing from Landbank properties.
- \$10 million (25% of the Vote) for the purchasing of property by the Office of Treaty Settlements for historical Treaty of Waitangi settlement purposes.

The Office of Treaty Settlements expects to collect \$5.877 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Policy Advice - Treaty Negotiations (M74)	16,016	16,016	17,836
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.			
Property Portfolio Management (M74)	6,511	6,511	6,511
Management, transfer and disposal of Crown-owned property for Treaty settlement purposes.			
Representation - Waitangi Tribunal (M74)	2,961	2,961	2,961
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.			
Total Departmental Output Expenses	25,488	25,488	27,308
Non-Departmental Other Expenses			
Debt Write-offs (M74)	120	120	120
Write-off of Bad Debts from Landbank rental properties.			
Depreciation (M74)	2,100	2,100	2,100
Depreciation on assets held in the Office of Treaty Settlements Landbank for Treaty settlements.			
Waikato River Statutory Board Establishment Committee (M74)	-	-	1,500
This appropriation is limited to the establishment, operation and support costs of the Waikato River Statutory Boards Establishment Committees.			
Crown Contribution to Guardians Establishment Committee Costs (M74)	1,000	1,000	-
This appropriation is limited to the establishment, operation and support of the Guardians Establishment Committee.			
Crown contribution to Tainui Taranaki ki te Tonga's Waitangi Tribunal costs (M74)	3,000	3,000	-
This appropriation is limited to a one-off payment as a Crown contribution to Tainui Taranaki ki te Tonga's Waitangi Tribunal Costs.			
Crown Contribution to Te Roroa to facilitate Te Roroa's purchase of the deferred selection properties (M74)	6,000	6,000	-
This appropriation is limited to a one-off ex gratia payment to the Te Roroa Governance Entity to help facilitate Te Roroa's purchase of the Aranga and Waikara Farms.			
Crown Contribution to the Ngāti Māhino Heritage Trust Negotiation Costs (M74)	140	140	-
This appropriation is limited to a one-off ex gratia payment to the Ngāti Māhino Heritage Trust as a contribution towards the negotiation costs of their Treaty claims.			
Crown Contribution to Waikato-Tainui River Negotiation Expenses (M74)	2,800	2,800	-
This appropriation is limited to a one-off payment to Waikato-Tainui for Waikato River negotiation costs.			

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Crown Contributions to Taranaki Whānui's (Wellington) Waitangi Tribunal Costs and Negotiation Costs (M74) This appropriation is limited the Crown Contributions to Taranaki Whānui's (Wellington) Waitangi Tribunal Costs and Negotiation Costs	1,946	1,946	-
Crown Payment to the Ngāti Poneke Māori Association (M74) This appropriation is limited to a one-off ex gratia payment to the Ngāti Poneke Māori Association in relation to a change in lease arrangements over Pipitea Marae.	1,738	1,738	-
Māori Authorities (FoMA) Appeal (M5) This appropriation is limited to expenses to meet the payments required as part of settlement agreements in relation to the NZMC v Attorney-General Supreme Court appeal.	500	500	-
Ngāti Māhino Heritage Trust (M74) This appropriation is limited to an on-account payment to the Ngāti Māhino Heritage Trust for marae restoration and revitalisation and funding for a needs assessment and Whole-of-Government facilitator.	1,500	1,500	-
Notional interest for on-account payments to Te Tau Ihu groups (M74) This appropriation is limited to the payment of notional interest on on-account payments to Kurahaupō, Ngāti Toa and Tainui Taranaki ki te Tonga until the signing of letters of agreement between the Crown and these groups.	72	72	-
On-account payments for Tainui Taranaki ki te Tonga, Ngāti Toa and Kurahaupō ki te Waipounamu (M74) This appropriation is limited to on-account payments for Tainui Taranaki ki te Tonga, Ngāti Toa and Kurahaupō ki te Waipounamu.	6,000	6,000	-
Te Roroa Settlement - Adjustment to Land Value (M74) This appropriation is limited to the difference between the current value of the land to be transferred under the Te Roroa settlement and transfer value of that land transferred as part of that settlement.	1,490	1,490	-
Waitaha Raupatu Trust (M74) This appropriation is limited to an on-account payment to the Waitaha Raupatu Trust for marae restoration and revitalisation, and funding for a needs assessment, whole of Government facilitator and for the production of an historical account.	1,300	1,300	-
Total Non-Departmental Other Expenses	29,706	29,706	3,720
Non-Departmental Capital Expenditure			
Land, Stock, Plant Purchases (M74) 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.	10,000	10,000	10,000
Advance Payment Against Notionally Accrued Interest (M74) Payment of interest notionally accrued on Treaty Settlements after a Deed of Settlement has been signed and prior to settlement date, as agreed to through negotiations.	1,600	1,600	-
Total Non-Departmental Capital Expenditure	11,600	11,600	10,000
Total Annual and Permanent Appropriations	66,794	66,794	41,028

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Budgeted \$000	Estimated Actual \$000
Non-Departmental Other Expenses	2007-2012	
Historical Treaty of Waitangi Settlements (M74) Settlement of historical Treaty of Waitangi claims, including redress through the transfer of assets (cash and property) from the Crown to claimant groups, any simple interest payable on settlements between signing of the Deed of Settlement and the Settlement Date, and payment of claimant funding. Commences: 1 July 2007 Expires: 30 June 2012	400,000	400,000
Non-Departmental Other Expenses	2009-2013	
Historical Treaty of Waitangi Settlements 2009 - 2013 (M74) This appropriation is limited to settlement of historical Treaty of Waitangi claims, including redress through the transfer of assets (cash and property) from the Crown to claimant groups, any simple interest payable on settlements between the date specified in the Deed of Settlement and the Settlement Date, and payment of claimant funding. Commences: 30 June 2009 Expires: 30 June 2013	800,000	800,000

Details of Projected Movements in Departmental Net Assets

Ministry of Justice - OTS

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	(549)	(549)	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	(549)	(549)	

Vote Veterans' Affairs - Defence Force

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 2009/10 financial year covering the following:

- A total of over \$2 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 over \$5 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 under \$4 million for the provision of services to veterans and their families.
- A total of over \$171 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Policy and Administration (M75)	2,269	2,269	2,400
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.			
Services and Payments to Veterans (M75)	5,513	5,513	5,977
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.			
Total Departmental Output Expenses	7,782	7,782	8,377
Non-Departmental Output Expenses			
Development and Maintenance of Services Cemeteries (M75)	746	746	746
The purchase of the development and maintenance of Services Cemeteries.			
Support for Veterans and Their Families (M75)	1,577	1,577	1,877
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.			
Total Non-Departmental Output Expenses	2,323	2,323	2,623
Benefits and Other Unrequited Expenses			
Interest Concessions Land and Buildings (M75)	46	36	10
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.			
Medical Treatment (M75)	22,476	21,578	21,309
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.			
War Disablement Pensions (M75)	144,059	143,307	149,820
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.			
Total Benefits and Other Unrequited Expenses	166,581	164,921	171,139

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Debt Write-down for Benefits and Other Unrequited Expenses (BOUE) (M75) 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
Ex-Gratia Payments and Comprehensive Medical Assessments for Vietnam Veterans (M75) 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.	800	800	2,000
Total Non-Departmental Other Expenses	1,050	1,050	2,250
Total Annual and Permanent Appropriations	177,736	176,076	184,389

Vote Veterans' Affairs - Social Development

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 and Employment

Overview of the Vote

The Minister of Veterans' Affairs is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of \$450,000 to process and pay veterans' related pensions and allowances, and
- a total of just over \$189 million for Veterans' Pension (administered through the Ministry of Social Development).

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Processing and Payment of Veterans' Pensions (M75) This appropriation is limited to the processing and payment of Veterans' Pensions and related allowances.	427	427	450
Processing and Payment of Pensions (M75) The purchase of processing and payment of War Disablement Pensions and related allowances, veterans'-related pensions and concessions and payments under the Rehabilitation Loan Programme.	487	487	-
Total Departmental Output Expenses	914	914	450
Benefits and Other Unrequited Expenses			
Veterans' Pension (M75) Provision of income support for ex-service people in a declared war or emergency 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.	176,464	175,951	189,494
Total Benefits and Other Unrequited Expenses	176,464	175,951	189,494
Total Annual and Permanent Appropriations	177,378	176,865	189,944

Vote Women's Affairs

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 of \$4.731 million in Vote Women's Affairs for the 2009/10 financial year covering the following:

- providing suitable women nominees for appointment to state sector boards and committees
- policy advice on improving outcomes for women in New Zealand
- providing support services to the Minister
- managing New Zealand's international obligations in relation to the status of women.

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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Policy Advice and Nomination Services (M76) 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.	4,677	4,677	4,731
Total Departmental Output Expenses	4,677	4,677	4,731
Departmental Capital Expenditure			
Ministry of Women's Affairs - Capital Expenditure PLA (M76) 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.	240	240	66
Total Departmental Capital Expenditure	240	240	66
Total Annual and Permanent Appropriations	4,917	4,917	4,797

Details of Projected Movements in Departmental Net Assets

Ministry of Women's Affairs

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	336	336	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	336	336	

Vote Youth Development

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Youth Affairs (M77)

ADMINISTERING DEPARTMENT: Ministry of Social Development

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

Overview of the Vote

The Minister of Youth Affairs is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- A total of just over \$5.600 million for the provision of policy advice, delivery of services and leadership to improve services for young people.
- A total of just over \$8 million to provide programmes and services to implement the Youth Development Strategy Aotearoa.
- A total of nearly \$900,000 to provide one-off partial funding to Territorial Authorities to respond to emerging needs of young people.

Details of these appropriations are set out in Parts 2-6 for Vote Youth 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	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Youth Development (M77) Leadership and provision of policy advice and service delivery to improve outcomes for young people.	5,251	5,251	5,651
Total Departmental Output Expenses	5,251	5,251	5,651
Non-Departmental Output Expenses			
Services for Young People (M77) Provision of programmes and services to enable the implementation of the Youth Development Strategy Aotearoa at a regional and local level.	8,695	8,695	8,096
Youth Development Partnership Fund (M77) Provision of one-off partial funding, to assist Territorial Authorities to respond to the emerging needs and opportunities for young people.	889	889	889
Total Non-Departmental Output Expenses	9,584	9,584	8,985
Total Annual and Permanent Appropriations	14,835	14,835	14,636