

Statement of forecast capital expenditure for the year ending 30 June 2007

This statement discloses the forecast capital expenditure for the 2006-07 financial year (incurred in accordance with section 24 of the Public Finance Act 1989) that is primarily routine replacement and upgrade of the office's information technology, office equipment and furniture and fittings, to help staff efficiently deliver the services set out in the *Annual Plan*.

	Actual June 2002	Actual June 2003	Actual June 2004	Actual June 2005	Budget June 2006	Estimated Actual* June 2006	Forecast June 2007
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Furniture and fittings	44	61	69	401	482	482	200
Office equipment	149	94	29	104	13	13	100
Motor vehicles	234	366	283	512	496	496	500
Computer hardware	192	80	623	214	322	322	415
Computer software	170	164	188	288	27	27	150
Total	789	765	1,192	1,519	1,340	1,340	1,365

* Actual for the 8 months to 28 February 2006 plus budget for the period March-June 2006.