

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
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.	23,215	(2,726)	20,489
Land and Seabed Data Capture and Processing (M44) The collection and authorisation of land data and information in accordance with the regulatory frameworks.	53,009	(4,219)	48,790
Land and Seabed Information Access and Dissemination (M44) The provision of access to, and dissemination of, information held by LINZ.	5,259	(51)	5,208
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.	34,005	212	34,217
Oceans Survey 20/20 Programme (M44) The undertaking of the Census of Antarctic Marine Life initiative within the Oceans Survey 20/20 Programme.	-	6,671	6,671
Policy Advice (M44) Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister.	2,126	395	2,521
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.	10,882	(635)	10,247
Total Departmental Output Expenses	128,496	(353)	128,143
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.	500	(50)	450
Lakes (M44) Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets	-	248	248
Total Non-Departmental Output Expenses	500	198	698

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Other Expenses to be Incurred by the Crown			
Bad and Doubtful Debts (M44)	25	-	25
Bad and doubtful debts.			
Crown Forest Management (M44)	500	100	600
Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.			
Crown Obligations - Loss on Disposal (M44)	300	244	544
Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value.			
Crown Rates (M44)	1,107	-	1,107
Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown.			
Depreciation and Amortisation (M44)	172	-	172
Depreciation of buildings on surplus Crown land.			
Impact of covenant on value of land prior to sale (M44)	85,000	-	85,000
The reduction in value of approximately 50,000 hectares in the selection unit areas on offer to Te Arawa KEC located in the central North Island, from the imposition of a covenant to prevent deforestation for twenty eight (28) years and to exclude the land owners from future compensation and benefits in relation to this land.			
Inventory Write-Offs (M44)	44	-	44
Write-down of maps and charts stock.			
Land Liabilities (M44)	843	1,016	1,859
Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.			
Proceeds from Sale of Transit NZ Properties (M44)	7,111	4,889	12,000
To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties.			
Residual Crown Leasehold Rents (M44)	312	25	337
Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown.			
Total Other Expenses to be Incurred by the Crown	95,414	6,274	101,688
Capital Expenditure to be Incurred by the Department			
Land Information New Zealand - Capital Expenditure PLA (M44)	-	9,374	9,374
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			
Total Capital Expenditure to be Incurred by the Department	-	9,374	9,374

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Capital Expenditure to be Incurred by the Crown			
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 Acquisitions - Huntly East (M44) Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.	500	(237)	263
Crown Obligatory Acquisitions (M44) Acquisition of properties arising from Crown obligations including gifted land.	267	237	504
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 Capital Expenditure to be Incurred by the Crown	767	5,026	5,793
Total Annual and Permanent Appropriations	225,177	20,519	245,696

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
Capital Expenditure to be Incurred by the Crown		
Land Tenure Reform Acquisitions (M44)	Original Appropriation	40,000
Acquisition, including outright purchase, of lessees' interest in pastoral lease land that is deemed to have high conservation values.	Adjustments to 2006/07	2,090
Commences: 1 July 2005	Adjustments for 2007/08	393
Expires: 30 June 2008	Adjusted Appropriation	42,483
	Actual to 2006/07 Year End	15,054
	Estimated Actual for 2007/08	27,429
	Estimated Actual for 2008/09	-
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

Land Information New Zealand

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	38,904	38,904	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	13,563	15,901	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(13,563)	(15,901)	
Other Movements	8,686	335	This is a non-cash movement to cover the forecast output deficits.
Closing Balance	47,590	39,239	

Information Supporting the Supplementary Estimates

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ADMINISTERING DEPARTMENT: Land Information New Zealand

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

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	128,996	(353)	198	(155)	128,841
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	95,414	-	6,274	6,274	101,688
Capital Expenditure	28,196	9,374	5,026	14,400	42,596
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	252,606	9,021	11,498	20,519	273,125
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	14,380	N/A	N/A	4,398	18,778
Capital Receipts	11,000	N/A	N/A	(4,000)	7,000
Total Crown Revenue and Receipts	25,380	N/A	N/A	398	25,778

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Crown Property Management and Disposal Services (M44)

Scope of Appropriation

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.

Reasons for Change in Appropriation

The reduction in appropriation reflects the impact of the change in schedule of the land tenure reform programme. The schedule change has arisen from enhanced decision-making processes and changes to Government policy on lakeside, landscape, biodiversity and access in the South Island high country.

Land and Seabed Data Capture and Processing (M44)

Scope of Appropriation

The collection and authorisation of land data and information in accordance with the regulatory frameworks.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	53,009	(4,219)	48,790
Revenue from the Crown	25,149	(6,599)	18,550
Revenue from Others	22,967	612	23,579

Reasons for Change in Appropriation

The change reflects the transfer of Oceans 20/20 programme funding to the new output class Oceans Survey 20/20.

Oceans Survey 20/20 Programme (M44)

Scope of Appropriation

The undertaking of the Census of Antarctic Marine Life initiative within the Oceans Survey 20/20 Programme.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,671	6,671
Revenue from the Crown	-	6,671	6,671
Revenue from Others	-	-	-

Output Performance Measures and Standards

	2007/08		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Number of survey voyages	-	1	1

Reasons for Change in Appropriation

The change reflects the transfer of Oceans 20/20 programme funding from the output class Land and Seabed Data Capture and Processing.

Policy Advice (M44)

Scope of Appropriation

Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,126	395	2,521
Revenue from the Crown	2,101	395	2,496
Revenue from Others	25	-	25

Reasons for Change in Appropriation

The change reflects the transfer of funding from output class Standards and Quality Assurance for the Geospatial Office.

Standards and Quality Assurance (M44)

Scope of Appropriation

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.

Reasons for Change in Appropriation

The change reflects the transfer of funding to output class Policy Advice for the Geospatial Office.

Part 2.2 - Non-Departmental Output Expenses

Lakes (M44)

Scope of Appropriation

Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Crown Forest Management (M44)

Scope of Appropriation

Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	500	100	600

Reasons for Change in Appropriation

The increase reflects a carry forward of funding from the previous financial year.

Crown Obligations - Loss on Disposal (M44)

Scope of Appropriation

Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	300	244	544

Reasons for Change in Appropriation

The increase reflects a carry-forward of funding from the previous financial year.

Land Liabilities (M44)

Scope of Appropriation

Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	843	1,016	1,859

Reasons for Change in Appropriation

The increase reflects additional funding to settle a claim against the Commissioner of Crown Lands.

Proceeds from Sale of Transit NZ Properties (M44)

Scope of Appropriation

To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,111	4,889	12,000

Reasons for Change in Appropriation

The increase is the result of a reforecast of planned sales income from Transit New Zealand.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Land Information New Zealand - Capital Expenditure PLA (M44)

Scope of Appropriation

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

Capital Expenditure

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	1,000	1,000
Intangibles	-	8,374	8,374
Other	-	-	-
Total Appropriation	-	9,374	9,374

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Part 6.2 - Non-Departmental Capital Expenditure

Access and Land Management Activities Acquisitions - Crown Pastoral Land (M44)

Scope of Appropriation

This appropriation is limited to the purchase of access over Crown Pastoral Land and purchase of access or land management activities on Crown Pastoral Land.

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Crown Acquisitions - Huntly East (M44)

Scope of Appropriation

Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Crown Obligatory Acquisitions (M44)

Scope of Appropriation

Acquisition of properties arising from Crown obligations including gifted land.

Reasons for Change in Appropriation

The increase reflects a transfer from the Crown acquisitions Huntly East appropriation.

Crown Purchases- Land Exchanges (M44)

Scope of Appropriation

Acquisition of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements.

Reasons for Change in Appropriation

There has been no material change to this appropriation in the current financial year.

Land Tenure Reform Acquisitions (M44)

Scope of Appropriation and Expenses

Title, Scope and Period of Appropriations	Appropriation	\$000
Land Tenure Reform Acquisitions (M44) Acquisition, including outright purchase, of lessees' interest in pastoral lease land that is deemed to have high conservation values. Commences: 1 July 2005 Expires: 30 June 2008	Original Appropriation	40,000
	Adjustments to 2006/07	2,090
	Adjustments for 2007/08	393
	Adjusted Appropriation	42,483
	Actual to 2006/07 Year End	15,054
	Estimated Actual for 2007/08	27,429
	Estimated Actual for 2008/09	-
	Estimated Appropriation Remaining	-