

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Airport Operation and Administration (M72) Operation of Milford Sound/Piopiotaahi aerodrome to provide a safe and efficient airport operation that contributes to the achievement of NZTS objectives.	200	(40)	160
Land Transport Revenue Forecasting and Strategy (M72) This appropriation is limited to land transport revenue forecasting and strategy.	-	1,716	1,716
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.	67,060	(61,863)	5,197
Next Steps Review Implementation (M72) To fund the implementation of the Next Steps in the Transport Sector Review.	400	40	440
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.	31,287	(207)	31,080
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
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
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.	2,100	2,000	4,100
Total Departmental Output Expenses	101,047	(40,274)	60,773
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
Canterbury Transport Project (M72) This appropriation is limited to assisting the Canterbury region to implement a land transport package.	4,500	-	4,500
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

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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
Licensing Activities (M72) Purchase of land transport licensing services, including driver licensing, not met by user fees.	2,475	800	3,275
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.	193,159	47,463	240,622
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.	221,971	76,553	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.	73,633	523	74,156
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
Maritime Security (M72) Provision of standby screening and searching services at ports.	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
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.	339,432	13,632	353,064
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.	224,785	89,015	313,800
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.	34,948	(4,403)	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.	2,000	6,000	8,000
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	-	10,000

Titles and Scopes of Appropriations by Appropriation Type	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
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.	214,500	104,620	319,120
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.	2,704	3,117	5,821
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
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
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.	4,502	7,274	11,776
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
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
Waikato Rail Funding (M72) Contribution to increase the investment in the Waikato rail network.	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
Total Non-Departmental Output Expenses	1,404,527	383,072	1,787,599
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.	18,000	(1,100)	16,900
International Memberships (M72) Membership subscription to: International Civil Aviation Organisation, International Maritime Organisation, and World Meteorological Organisation.	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
New Zealand Railways Corporation- Public Policy Projects (M72) Expenditure is for public policy rail initiatives.	3,270	-	3,270

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Railway Safety (M72)	500	-	500
To undertake public safety works.			
Total Non-Departmental Other Expenses	22,513	3,900	26,413
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72)	3,000	(1,333)	1,667
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.			
Total Departmental Capital Expenditure	3,000	(1,333)	1,667
Non-Departmental Capital Expenditure			
Accelerated State Highway Construction (M72)	-	35,000	35,000
This appropriation is limited to State Highway improvements and pavement renewal projects agreed between the New Zealand Transport Agency and the Minister of Transport.			
ALPURT B2 (M72)	-	24,948	24,948
Contribution to support the construction of the Albany to Puhoi Northern Motorway Extension (ALPURT B2).			
Aviation Security Service (M72)	7,348	-	7,348
This appropriation is limited to meeting the ongoing capital costs of the security measures under international and domestic obligations, including accommodation and IT systems.			
Maritime New Zealand (M72)	1,000	-	1,000
Capital injection to fund the capital component of an information technology upgrade and the asset management costs of Maritime New Zealand.			
Maritime NZ (M72)	259	-	259
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.			
New & Improved Infrastructure for State Highways - Crown Contribution (M72)	347,000	380,065	727,065
This appropriation is limited to contributing towards the purchase of State highway improvements as outlined in the 2006/07 State Highway Forecast			
New and Improved State Highway Infrastructure PLA (M72)	710,758	(640,333)	70,425
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.			
New Zealand Transport Agency (M72)	20,540,280	6,990	20,547,270
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.			
Realignment of Buckle Street (M72)	5,333	(5,333)	-
A government contribution towards the cost of realigning Buckle Street, which currently separates the National War Memorial from the area of the planned National Memorial Park, northwards.			
State Highway Construction Programme Guarantee (M72)	63,000	14,900	77,900
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.			

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure - cont'd			
Transport Accident Investigation Commission (M72)	250	-	250
This appropriation is limited to the increase of working capital and purchase of fixed assets.			
Total Non-Departmental Capital Expenditure	21,675,228	(183,763)	21,491,465
Total Annual and Permanent Appropriations	23,206,315	161,602	23,367,917

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)	Original Appropriation	888
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.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2005	Adjusted Appropriation	888
Expires: 30 June 2009	Actual to 2007/08 Year End	645
	Estimated Actual for 2008/09	243
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Crown Contribution to Joint Venture Airports (M72)	Original Appropriation	3,598
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.	Adjustments to 2007/08	850
	Adjustments for 2008/09	(1,773)
Commences: 1 July 2005	Adjusted Appropriation	2,675
Expires: 30 June 2010	Actual to 2007/08 Year End	2,675
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-
Joint Venture Airports - Crown Contribution (M72)	Original Appropriation	1,773
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.	Adjustments to 2007/08	-
	Adjustments for 2008/09	-
Commences: 1 July 2008	Adjusted Appropriation	1,773
Expires: 30 June 2011	Actual to 2007/08 Year End	-
	Estimated Actual for 2008/09	1,284
	Estimated Actual for 2009/10	489
	Estimated Appropriation Remaining	-
New and Improved Infrastructure for State Highways (M72)	Original Appropriation	862,000
To ensure the Purchase of State Highway improvements as specified in the NLTP.	Adjustments to 2007/08	(368,000)
	Adjustments for 2008/09	-
Commences: 1 July 2006	Adjusted Appropriation	494,000
Expires: 30 June 2011	Actual to 2007/08 Year End	494,000
	Estimated Actual for 2008/09	-
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

Ministry of Transport

Details of Net Asset Schedule	2008/09 Main Estimates Projections \$000	2008/09 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2008/09
Opening Balance	11,513	9,974	The change in the opening balance of \$1.539 million reflects the repayment of a capital injection of \$1.300 million in 2007/08 and an adjustment of \$239,000 to the 2006/07 results of the Ministry due to the adoption of International Financial Reporting Standards.
Capital Injections	-	-	
Capital Withdrawals	-	(6,990)	The Motor Vehicle Register asset was transferred to the New Zealand Transport Agency during the year at a value of \$6.990 million. The Agency paid for the asset and the Ministry returned the money to the Crown.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	11,513	2,984	