

VOTE *Lands*

Terms and Definitions Used

LINZ Land Information New Zealand

Minister Portfolio Table

44 Minister for Land Information

Lands

ADMINISTERING DEPARTMENT: Land Information New Zealand

The Minister for Land Information is the Responsible Minister for Land Information New Zealand

Part B - Statement of Appropriations

Summary of Financial Activity

	2006/07	2006/07 Appropriations to be Used				Total \$000
	Main Estimates \$000	By the Department Administering the Vote		For Non-Departmental Transactions		
		Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations						
Output Expenses	118,290	119,663	-	500	-	120,163
Benefits and Other Unrequited Expenses	-	N/A	N/A	-	-	-
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	11,710	-	-	22,695	-	22,695
Capital Expenditure	767	N/A	N/A	767	-	767
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	130,767	119,663	-	23,962	-	143,625
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	13,016	N/A	N/A	N/A	N/A	23,464
Capital Receipts	7,500	N/A	N/A	N/A	N/A	6,500
Total Crown Revenue and Receipts	20,516	N/A	N/A	N/A	N/A	29,964

Part B1 - Details of Appropriations

Appropriations	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Crown Property Management and Disposal Services (M44)	15,970	-	130	-	16,100	-	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.
Land and Seabed Data Capture and Processing (M44)	50,182	-	7,281	-	57,463	-	The collection and authorisation of land data and information in accordance with the regulatory frameworks. Reason for Change: Carryforwards for the 100% elodgement programme from 2006/07, funding for the Representation Commission, and a revision of cost allocations to output classes.
Land and Seabed Information Access and Dissemination (M44)	5,435	-	34	-	5,469	-	The provision of access to, and dissemination of, information held by LINZ.
Land and Seabed Information Storage and Management (M44)	32,388	-	(4,968)	-	27,420	-	Ensuring that the security and management of LINZ's databases and systems for land information are managed effectively and efficiently. Reason for Change: Carryforward of strategic project funding to 2007/08, and a revision of cost allocations to output classes.
Policy Advice (M44)	2,115	-	59	-	2,174	-	Policy advice to the Government and Minister, relating to land and property information and providing support to the Minister.
Standards and Quality Assurance (M44)	11,700	-	(663)	-	11,037	-	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. Reason for Change: The revision of cost allocations to output classes.
Total Departmental Output Expenses (General)	117,790	-	1,873	-	119,663	-	

	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Non-Departmental Output Expenses							
Contaminated Sites (M44)	500	-	(300)	-	200	-	- Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility. Reason for Change: Transfer of funding to Lakes for Waitaki lakes.
Lakes (M44)	-	-	300	-	300	-	- Project site work on hydro lakes and surrounding areas to rationalise and maintain lake assets Reason for Change: Transfer of funding from Contaminated Sites for Waitaki lakes.
Total Non-Departmental Output Expenses	500	-	-	-	500	-	
Other Expenses to be Incurred by the Crown							
Bad and Doubtful Debts (M44)	25	-	-	-	25	-	- Bad and doubtful debts.
Crown Forest Management (M44)	1,380	-	-	-	1,380	-	- Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees.
Crown Obligations - Loss on Disposal (M44)	300	-	-	-	300	-	- 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.
Inventory Write-Offs (M44)	44	-	26	-	70	-	- Write-down of maps and charts stock.
Land Liabilities (M44)	843	-	1,461	-	2,304	-	- Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department. Reason for Change: Carryforward of funding from 2005/06 and transfer from Residual Crown Leasehold Rents.
Proceeds from Sale of Transit NZ Properties (M44)	7,111	-	10,000	-	17,111	-	- To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties. Reason for Change: A reforecast by Transit New Zealand.
Residual Crown Leasehold Rents (M44)	728	-	(502)	-	226	-	- Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown. Reason for Change: A transfer of funding to Land Liabilities.
Total Other Expenses to be Incurred by the Crown	11,710	-	10,985	-	22,695	-	

	2006/07						Scope of and Reasons for Change in 2006/07 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Capital Expenditure							
Crown Acquisitions - Huntly East (M44)	500	-	(50)	-	450	-	- Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone.
Crown Obligatory Acquisitions (M44)	267	-	-	-	267	-	- Acquisition of properties arising from Crown obligations including gifted land.
Crown Purchases- Land Exchanges (M44)	-	-	50	-	50	-	- Acquisition of land from Territorial Authorities and other Crown agencies to effect boundary adjustments for works such as roading and rail service improvements.
Total Capital Expenditure	767	-	-	-	767	-	
Total Appropriations	130,767	-	12,858	-	143,625	-	

Part B2 - Details of Multi-Year Appropriations

Appropriations	Current Appropriation \$000	Scope of Appropriations
Capital Expenditure		
Land Tenure Reform Acquisitions (M44)		Acquisition, including outright purchase, of lessees' interest in pastoral lease land that is deemed to have high conservation values (see Note 1).
Original Appropriation	40,000	
Commences	1 July 2005	
Expires	30 June 2008	
Adjustments 2006/07	2,090	
Appropriation	42,090	
Actual to 2005/06 Year End	5,772	
Estimated Actual to 2006/07 Year End	14,661	

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for Land Information New Zealand	2006/07 Main Estimates Projections \$000	2006/07 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2006/07
Opening Balance	48,779	48,097	2006/07 Supplementary Estimates opening balance reflects the audited results as at 30 June 2006.
Capital Injections	14,961	14,961	
Capital Withdrawals	(8,239)	-	
Surplus to be Retained (Deficit Incurred)	(14,961)	(23,647)	
Other Movements	2,480	-	This is a non-cash movement to cover the forecast output deficits.
Closing Balance	43,020	39,411	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2006/07			Description of 2006/07 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Non-Tax Revenue				
Database Licence Fees and Royalties	1,019	-	1,019	Fees and royalties collected from users of the core data that is managed and maintained by the department.
Pastoral Lease Rentals	1,460	329	1,789	Rentals collected from leaseholders on Crown pastoral land. Reason for Change: A reforecast to reflect actual revenue.
Sundry Operating Revenue	67	83	150	Operating revenue including refund of costs to the Crown.
Surplus Government Properties - Rents	2,470	36	2,506	Rentals received from tenants of surplus government properties administered by the department on behalf of the Crown.
Transit Sales	8,000	10,000	18,000	Proceeds of sales on behalf of Transit New Zealand. Reason for Change: A reforecast by Transit New Zealand.
Total Non-Tax Revenue	13,016	10,448	23,464	
Capital Receipts				
Land Tenure Reform Sales	5,000	(4,000)	1,000	Proceeds from the sale of the Crown's lessor interest in pastoral lease productive land. Reason for Change: A reforecast in line with the land tenure reforecast.
Surplus Government Properties - Sales	2,500	3,000	5,500	Proceeds of sale of surplus government properties sold by the department on behalf of the Crown. Reason for Change: To reflect recent cabinet approvals.
Total Capital Receipts	7,500	(1,000)	6,500	
Total Crown Revenue and Receipts	20,516	9,448	29,964	