

VOTE *National Library*

Minister Portfolio Table

48

Minister Responsible for the National Library

National Library

ADMINISTERING DEPARTMENT: National Library

The Minister Responsible for the National Library is the Responsible Minister for the National Library

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	51,554	53,386	-	-	-	53,386
Benefits and Other Unrequited Expenses	-	N/A	N/A	-	-	-
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	N/A	N/A	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	51,554	53,386	-	-	-	53,386
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	-	N/A	N/A	N/A	N/A	-
Capital Receipts	-	N/A	N/A	N/A	N/A	-
Total Crown Revenue and Receipts	-	N/A	N/A	N/A	N/A	-

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)							
National Library Services MCOA							Basis: Outcome and service delivery alignment.
Access to Information	21,762	-	1,119	-	22,881	-	- The provision of services which assist access to library collections and other information, including cataloguing and describing, the provision of tools and finding aids, and providing access to the collections. Reason for Change: Mainly owing to an increase in costs for the provision of these services.
Collecting and Preserving Information	16,469	-	198	-	16,667	-	- Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections. Reason for Change: Mainly owing to an increase in costs for the provision of these services.
Library and Information Services to Schools	12,627	-	270	-	12,897	-	- The provision of library and information services and products to schools, in support of the National Curriculum. Reason for Change: Mainly owing to an increase in costs for the provision of these services.
Policy Advice	696	-	245	-	941	-	- Policy advice on the role of information in New Zealand's cultural and economic life. This includes services to the Minister Responsible for the National Library, and the support of the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa Act) 2003. Reason for Change: Mainly owing to an increase in costs for the provision of these services.
National Library Services (M48)	51,554	-	1,832	-	53,386	-	
Total Departmental Output Expenses (General)	51,554	-	1,832	-	53,386	-	
Total Appropriations	51,554	-	1,832	-	53,386	-	

Part B2 - Details of Multi-Year Appropriations

Appropriations	Current Appropriation \$000	Scope of Appropriations
Capital Expenditure		
Heritage Collections (M48)		Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.
Original Appropriation	4,929	
Commences	1 July 2005	
Expires	30 June 2008	
Adjustments 2006/07	-	
Appropriation	4,929	
Actual to 2005/06 Year End	1,359	
Estimated Actual to 2006/07 Year End	3,002	

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for National Library of New Zealand	2006/07 Main Estimates Projections \$000	2006/07 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2006/07
Opening Balance	96,406	96,370	2006/07 Supplementary Estimates opening balance reflects the audited results as at 30 June 2006.
Capital Injections	5,141	5,141	
Capital Withdrawals	-	(1,187)	Return of capital matching the increase in appropriation to recognise the provision for the cost of exiting two property leases in 2010.
Surplus to be Retained (Deficit Incurred)	194	195	
Other Movements	-	-	
Closing Balance	101,741	100,519	