

VOTE *Lands*

Terms and Definitions Used

LINZ Land Information New Zealand

Lands

VOTE MINISTER: Minister for Land Information

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 Appropriations

| | Appropriations to be Used | | | | Total Appropriations \$000 |
|--|---|----------------|--------------------------------------|----------------|-------------------------------|
| | By the Department Administering the Vote | | For Non-Departmental Transactions | | |
| Types of Appropriation | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Operating Flows | | | | | |
| Classes of Outputs to be Supplied | 125,664 | - | 563 | - | 126,227 |
| Benefits and Other Unrequited Expenses | - | - | - | - | - |
| Borrowing Expenses | - | - | 474 | - | 474 |
| Other Expenses | - | - | 27,168 | - | 27,168 |
| Capital Flows | | | | | |
| Capital Contributions | 5,000 | - | - | - | 5,000 |
| Purchase or Development of Capital Assets | - | - | 2,276 | - | 2,276 |
| Repayment of Debt | - | - | 5,329 | - | 5,329 |
| Total Appropriations for 2003/04 | 130,664 | - | 35,810 | - | 166,474 |
| Total 2003/04 Main Estimates Appropriations | 160,467 | - | 8,052 | - | 168,519 |

Part B1 - Details of Appropriations

| | 2003/04 | | | | | | Purpose of and Reasons for Change in 2003/04 Appropriations |
|---|-----------------|----------------|-------------------------|----------------|-----------------|----------------|---|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Appropriations | | | | | | | |
| Departmental Output Classes (Mode B Gross) | | | | | | | |
| Policy Advice | 2,251 | - | 229 | - | 2,480 | - | Policy advice to the Government and Minister, relating to land, property and seabed information and providing support to the Minister. The change reflects the re-allocation of costs to reflect outputs and performance measures. |
| Standards and Quality Assurance | 10,909 | - | 1,022 | - | 11,931 | - | Ensuring that the standards that regulate Crown property management, the rating valuation system and the land and seabed information LINZ is responsible for are maintained and that delivery against the standards is quality assured. The change reflects the re-allocation of costs to reflect outputs and performance measures and the increase in GST due to upward revision of forecast revenue from survey and titles transactions. |
| Land and Seabed Data Capture and Processing | 51,386 | - | (1,190) | - | 50,196 | - | The collection and authorisation of land and seabed data and information. The change reflects the re-allocation of costs to reflect outputs and performance measures; the increase in GST due to upward revision of forecast revenue from survey and titles transactions; the transfer of funding between years for a number of projects including the topographic data collection and continental shelf. |
| Land and Seabed Information Storage and Management | 43,313 | - | (5,290) | - | 38,023 | - | Ensuring that the security and management of LINZ's databases and systems for land and seabed information are managed effectively and efficiently. The change reflects the re-allocation of costs to reflect outputs and performance measures; the increase in GST due to upward revision of forecast revenue from survey and titles transactions; the transfer of funding between years for system development projects; and the return of capital charge savings. |

| | | | | | | | |
|--|---------|---|--------------|---|---------|---|--|
| Land and Seabed Information Access and Dissemination | 4,127 | - | 2,378 | - | 6,505 | - | The provision of access to, and dissemination of, information held by LINZ. The change reflects the re-allocation of costs to reflect outputs and performance measures. |
| Crown Property Management and Disposal Services | 15,896 | - | 633 | - | 16,529 | - | 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. The change reflects the re-allocation of costs to reflect outputs and performance measures; the transfer of funding between years for land management and property disposal; and the transfer of funding to outyears for land risks assessment project. |
| Total Appropriations for Departmental Output Classes (Mode B Gross) | 127,882 | - | (2,218) | - | 125,664 | - | |
| Non-Departmental Output Classes | | | | | | | |
| Contaminated Sites | 563 | - | - | - | 563 | - | Analysis, investigation and, where necessary, appropriate remedial action on contaminated sites for which the Crown has accepted responsibility. |
| Total Appropriations for Non-Departmental Output Classes | 563 | - | - | - | 563 | - | |
| Borrowing Expenses | | | | | | | |
| Coalcorp House Mortgage | 474 | - | - | - | 474 | - | Borrowing expenses for Coalcorp House mortgage. |
| Total Appropriations for Borrowing Expenses | 474 | - | - | - | 474 | - | |
| Other Expenses to be Incurred by the Crown | | | | | | | |
| Crown Forest Management | 1,602 | - | 13 | - | 1,615 | - | Management of Crown forest properties and licences, including settling reviews, interest liability and GST on refunded fees. The change reflects the transfer of funding from previous year. |
| Crown Obligations - Loss on Disposal | 300 | - | 1,688 | - | 1,988 | - | Loss on disposal of properties arising from Crown obligations including the return of gifted land to the donor at nil value. The change reflects the return of gifted land to beneficiary owners at no cost. |

Part B1 - Details of Appropriations (continued)

| | 2003/04 | | | | | | Purpose of and Reasons for Change in 2003/04 Appropriations |
|--|-----------------|----------------|-------------------------|----------------|-----------------|----------------|---|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Appropriations | | | | | | | |
| Other Expenses to be Incurred by the Crown - cont'd | | | | | | | |
| Crown Rates | 1,245 | - | - | - | 1,245 | - | - Payment of rates on Crown land and surplus government properties administered by the department on behalf of the Crown. |
| Huntly East Subsidence | 165 | - | (165) | - | - | - | - All payments made to monitor subsidence and settle claims in the Huntly East subsidence zone including payments made to private landowners under the Cabinet-approved policy and as a result of court rulings or legal advice. The change reflects the consolidation of this line item into Land Liabilities. |
| Land Liabilities | 1,391 | - | 1,408 | - | 2,799 | - | - Investigation and resolution, including legal costs and settlement, of land-related liabilities administered by the department. The change reflects the transfer of funding from previous year; the transfer of funding from Huntly East Subsidence; and funding for the Alexandra remediation project. |
| Proceeds from Sale of Transit NZ Properties | - | - | 16,574 | - | 16,574 | - | - To pay Transit NZ the equivalent of what the Crown has received from the sales of Transit properties. The change reflects setting up the return of proceeds from Transit New Zealand properties sales under the Land Management Transport Act enacted in November 2003. |
| Residual Crown Leasehold Rents | 383 | - | 2,564 | - | 2,947 | - | - Leasehold liabilities paid on residual surplus government accommodation administered by the department on behalf of the Crown. The change reflects the increase in provision for surplus leased space. |
| Total Appropriations for Other Expenses to be Incurred by the Crown | 5,086 | - | 22,082 | - | 27,168 | - | |

| | | | | | | | |
|--|---------|---|----------|---|---------|---|---|
| Capital Contributions to the Department | | | | | | | |
| Capital Investment | 32,585 | - | (27,585) | - | 5,000 | - | Building of an automated system for survey and land title processing. The change reflects the return of funding and transfer of capital due to the use of surplus operational funding in 2003/04 that will be returned to the Crown in 2004/05. |
| Total Appropriations for Capital Contributions to the Department | 32,585 | - | (27,585) | - | 5,000 | - | |
| Purchase or Development of Capital Assets by the Crown | | | | | | | |
| Crown Acquisitions - Huntly East | 500 | - | (412) | - | 88 | - | Acquisition of properties falling within Cabinet's approved policy area for Huntly East subsidence zone. The change reflects the transfer of funding to Crown Obligatory Acquisitions. |
| Crown Obligatory Acquisitions | 300 | - | 1,888 | - | 2,188 | - | Acquisition of properties arising from Crown obligations including gifted land. The change reflects the return of gifted land to beneficiary owners at no cost. |
| Total Appropriations for Purchase or Development of Capital Assets by the Crown | 800 | - | 1,476 | - | 2,276 | - | |
| Repayment of Debt | | | | | | | |
| Coalcorp House Mortgage | 1,129 | - | 4,200 | - | 5,329 | - | Repayment of Coalcorp House mortgage principal. The change reflects the potential early redemption of the lease. |
| Total Appropriations for Repayment of Debt | 1,129 | - | 4,200 | - | 5,329 | - | |
| Total Appropriations | 168,519 | - | (2,045) | - | 166,474 | - | |

Part B2 - Details of Multi-Year Appropriation

| Appropriations | Current Appropriation \$000 | Description of Appropriations |
|---|--|---|
| Purchase or Development of Capital Assets by the Crown | | |
| Land Tenure Reform Acquisitions Term Original Appropriation Adjustments Total Appropriation Actual to date (March) Expected Actual to year end Remaining Expected Outcome | 2002/03 to 2004/05 10,621 46,209 56,830 10,140 14,142 42,688 56,830 | Acquisition, including outright purchase, of lessees' interest in pastoral lease land that is deemed to have high conservation values. This multi-year appropriation applies for the period 2002/03 - 2004/05. The adjustments include more funding that has been agreed through the 2004 Budget process. |

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

| | 2003/04 | | | Explanation of 2003/04 Crown Revenue |
|---------------------------------------|----------------|-------------------------|----------------|---|
| | Main Estimates | Supplementary Estimates | Total Budgeted | |
| | \$000 | \$000 | \$000 | |
| Current Revenue | | | | |
| Non-Tax Revenue | | | | |
| Database Licence Fees and Royalties | 1,305 | - | 1,305 | Fees and royalties collected from users of the core data that is managed and maintained by the department. |
| Pastoral Lease Rentals | 1,460 | - | 1,460 | Rentals collected from leaseholders on Crown pastoral land. |
| Sundry Operating Revenue | 651 | 1,300 | 1,951 | Operating revenue including refund of costs to the Crown. The change reflects the forecast increase in revenue from the Alexandra remediation project. |
| Surplus Government Properties - Rents | 3,038 | (421) | 2,617 | Rentals received from tenants of surplus government properties administered by the department on behalf of the Crown. The change reflects the forecast decrease in revenue as a result of property disposals. |
| Transit Sales | 8,000 | 14,000 | 22,000 | Proceeds of sales on behalf of Transit New Zealand. The change reflects the reforecast of sales revenue by Transit New Zealand. |
| Total Non-Tax Revenue | 14,454 | 14,879 | 29,333 | |
| Total Current Revenue | 14,454 | 14,879 | 29,333 | |

Part F1 - Current and Capital Revenue and Receipts (continued)

| | 2003/04 | | | Explanation of 2003/04 Crown Revenue |
|--|-------------------------|-------------------------------------|-------------------------|---|
| | Main Estimates \$000 | Supplementary Estimates \$000 | Total Budgeted \$000 | |
| Capital Receipts | | | | |
| Land Tenure Reform Sales | 7,544 | (4,573) | 2,971 | Proceeds from the sale of the Crown's lessor interest in pastoral lease productive land. The change reflects the reduction in forecast sales. |
| Surplus Government Properties Mortgages - Principal | 4 | - | 4 | Principal repayments from mortgages related to surplus properties at Cromwell sold to occupants. |
| Surplus Government Properties - Sales | 4,370 | - | 4,370 | Proceeds of sale of surplus government properties sold by the department on behalf of the Crown. |
| Total Capital Receipts | 11,918 | (4,573) | 7,345 | |
| Total Crown Revenue and Receipts | 26,372 | 10,306 | 36,678 | |