

Vote National Library

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for the National Library (M48)

ADMINISTERING DEPARTMENT: National Library of New Zealand

MINISTER RESPONSIBLE FOR NATIONAL LIBRARY OF NEW ZEALAND: Minister Responsible for the National Library

Overview of the Vote

The Minister for the National Library is responsible for Appropriations in Vote National Library for the 2008/09 financial year covering the following:

A total of just over \$67 million on services offered by the National Library including:

- collecting and preserving information
- access to information
- library and information services to schools, and
- policy advice with regard to library and information issues.

A total of just over \$23 million for the purchase of capital assets in the provision of National Library services, including:

- a total of just over \$12 million on building a National Library building for the 21st Century
- a total of over \$1 million on building a National Digital Heritage Archive
- a total of nearly \$4 million on the purchase of books for the Library's General and Schools Collection
- a total of nearly \$6 million on other asset purchases.

A total of under \$2 million on purchasing material for the Alexander Turnbull Library Collections. This will form part of a multi-year appropriation of \$4.638 million for the period 2008/09 to 2010/11.

Details of these appropriations are set out in Parts 2-6 for Vote National Library in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
National Library Services MCOA (M48)	66,132	64,832	67,302
<i>Access to Information</i> The provision of services which assist access to library collections and other information, including cataloguing and describing, the provision of tools and finding aids, providing access to the collections, and the purchase of information.	26,239	26,034	25,798
<i>Collecting and Preserving Information</i> Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.	22,204	21,562	25,043
<i>Library and Information Services to Schools</i> The provision of library and information services and products to schools, in support of the National Curriculum.	16,377	15,983	15,318
<i>Policy Advice</i> 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.	1,312	1,253	1,143
Total Departmental Output Expenses	66,132	64,832	67,302
Departmental Capital Expenditure			
National Library of New Zealand - Capital Expenditure PLA (M48) This appropriation is limited to the purchase or development of assets by and for the use of the National Library of New Zealand, as authorised by section 24(1) of the Public Finance Act 1989	14,137	14,137	23,262
Total Departmental Capital Expenditure	14,137	14,137	23,262
Non-Departmental Capital Expenditure			
Heritage Collections - Annual (M48) Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	-	-	1,546
Total Non-Departmental Capital Expenditure	-	-	1,546
Total Annual and Permanent Appropriations	80,269	78,969	92,110

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriation	\$000
Capital Expenditure to be Incurred by the Crown		
Heritage Collections (M48)	Original Appropriation	4,929
Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	Adjustments to 2006/07	-
Commences: 1 July 2005	Adjustments for 2007/08	(6)
Expires: 30 June 2008	Adjusted Appropriation	4,923
	Actual to 2006/07 Year End	2,996
	Estimated Actual for 2007/08	1,627
	Estimated Actual for 2008/09	-
	Estimated Appropriation Remaining	300

Details of Projected Movements in Departmental Net Assets

National Library of New Zealand

Details of Net Asset Schedule	Estimated Actual 2007/08 \$000	Projected 2008/09 \$000	Explanation of Projected Movements in 2008/09
Opening Balance	100,704	100,921	
Capital Injections	9,039	12,261	In 2007/08, a capital injection of \$5.5 million occurred for the establishment of the National Digital Heritage Archive for the collection, preservation and provision of access to digital- Capital costs associated with Building a National Library for the 21st Century \$3.4 million and \$12.2 million in 2007/08 and 2008/09 respectively.
Capital Withdrawals	(9,000)	-	Write-off of fixed assets due to Building a National Library for 21st Century project.
Surplus to be Retained (Deficit Incurred)	178	161	Non-cash surplus arising from recognition of revenue on items received through donations and legal deposit.
Other Movements	-	-	
Closing Balance	100,921	113,343	