

# *Information Supporting the Supplementary Estimates*

## *Vote National Library*

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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

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	67,302	399	-	399	67,701
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	3,279	-	3,279	3,279
Capital Expenditure	24,808	(12,643)	500	(12,143)	12,665
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>92,110</b>	<b>(8,965)</b>	<b>500</b>	<b>(8,465)</b>	<b>83,645</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### National Library Services MCOA (M48)

##### *Scope of Appropriation*

###### **Access to Information**

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.

###### **Collecting and Preserving Information**

Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.

###### **Library and Information Services to Schools**

The provision of library and information services and products to schools, in support of the National Curriculum.

###### **Policy Advice**

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 Maturānga o Aotearoa Act) 2003.

##### *Explanation for Use of Multi-Class Output Expense Appropriation*

Outcome and service delivery alignment.

##### *Reasons for Change in Appropriation*

There are no significant changes in output expenses appropriation.

Other expenses has increased by \$3.279 million as a result of the write-off of capital costs incurred to date on the redevelopment of the National Library Building in Wellington following the decision to scale back the redevelopment.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.1 - Departmental Other Expenses

#### Asset Write-Offs (M48)

##### *Scope of Appropriation*

This appropriation is limited to the expenses incurred in writing off capital expenditure incurred on the redevelopment of the National Library Building in Wellington but no longer required following the decision to scale back the redevelopment.

##### *Expenses*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,279	3,279

##### *Reasons for Change in Appropriation*

This is a result in the write-off of capital costs incurred to date.

##### *Conditions on Use of Appropriation*

Reference	Conditions
Departmental Other Expense "Write-off of capital expenditure incurred"	Expenses incurred in writing off capital expenditure relate to the redevelopment of the National Library Building in Wellington following the decision to scale back the redevelopment.

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### National Library of New Zealand - Capital Expenditure PLA (M48)

##### *Scope of Appropriation*

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.

##### *Capital Expenditure*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	12,561	(11,657)	904
Intangibles	6,936	(3,148)	3,788
Other	3,765	2,162	5,927
<b>Total Appropriation</b>	<b>23,262</b>	<b>(12,643)</b>	<b>10,619</b>

##### *Reasons for Change in Appropriation*

The capital expenditure appropriation has decreased by \$12.643 million to \$10.619 million as a result of the decision to scale-back and rephase the Wellington Building Programme.