

# *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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	72,400	(92)	3	(89)	72,311
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	18,011	(1,848)	-	(1,848)	16,163
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>90,411</b>	<b>(1,940)</b>	<b>3</b>	<b>(1,937)</b>	<b>88,474</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; and administration of the Public Lending Right for New Zealand Authors Scheme.

###### **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Collecting and preserving published and unpublished items for the National Library and Alexander Turnbull Library collections.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 and Statutory Servicing**

Policy advice on the role of information in New Zealand's cultural and economic life, including services to the Minister Responsible for the National Library, the support of the advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa Act) 2003 and the Public Lending Right for New Zealand Authors Act 2008.

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

The National Library multi-class output appropriation (MCOA) aligns the outcome and service delivery of multiple output classes under a single appropriation.

##### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	70,400	(92)	70,308
Access to Information	31,727	2,220	33,947
Collecting and Preserving Information	24,956	(3,486)	21,470
Library and Information Services to Schools	12,886	893	13,779
Policy Advice and Statutory Servicing	831	281	1,112

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Revenue from Crown</b>	64,854	(559)	64,295
Access to Information	26,833	2,011	28,844
Collecting and Preserving Information	24,615	(3,548)	21,067
Library and Information Services to Schools	12,600	704	13,304
Policy Advice and Statutory Servicing	806	274	1,080
<b>Revenue from Other</b>	5,690	167	5,857
Access to Information	4,894	53	4,947
Collecting and Preserving Information	485	(82)	403
Library and Information Services to Schools	286	189	475
Policy Advice and Statutory Servicing	25	7	32

### *Reasons for Change in Appropriation*

These following changes created a minor drop in the total appropriation for the 2009/10 year:

- the ending of the differential capital charge pilot
- rephasing of funding for the National Library Building redevelopment in Wellington
- movements from expense transfers for the National Library Building redevelopment project, National Digital Heritage Archive project and various other minor projects.

## Part 2.2 - Non-Departmental Output Expenses

### **Public Lending Right for New Zealand Authors (M48)**

#### *Scope of Appropriation*

This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.

#### *Expenses*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,000	2,003	2,003

### *Reasons for Change in Appropriation*

There has not been a significant change to this appropriation during the year.

## 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*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	13,395	(6,085)	7,310
Intangibles	541	2,971	3,512
Other	2,529	1,266	3,795
<b>Total Appropriation</b>	<b>16,465</b>	<b>(1,848)</b>	<b>14,617</b>

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

Expenditure on the redevelopment of the National Library Wellington Building has been rephased into the 2010/11 year.