

Vote Transport

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Transport (M72)

ADMINISTERING DEPARTMENT: Ministry of Transport

MINISTER RESPONSIBLE FOR MINISTRY OF TRANSPORT: Minister of Transport

Details of Appropriations

Details of Annual and Permanent Appropriations

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Airport Operation and Administration (M72)	200	50	250
Operation of Milford Sound/Piopiotaahi aerodrome to provide a safe and efficient airport operation that contributes to the achievement of NZTS objectives.			
Land Transport Revenue Forecasting and Strategy (M72)	1,000	700	1,700
This appropriation is limited to land transport revenue forecasting and strategy.			
Policy Advice (M72)	31,366	(287)	31,079
Purchase of strategic, objective and evidence based policy advice relating to all modes of transport to progress the achievement of NZTS objectives.			
Refund of Fuel Excise Duty (M72)	429	-	429
This appropriation is limited to the receipt and processing of applications for, and the refunding of, Fuel Excise Duty.			
Road User Charges Collection, Investigation and Enforcement (M72)	17,344	-	17,344
This appropriation is limited to the collection and refund of Road User Charges, and the investigation and enforcement of evasion of Road User Charges.			
Sector Leadership and Support (M72)	1,950	550	2,500
Co-ordinating planning across the government transport sector to align government transport agency work programmes with the objectives of the NZTS.			
Total Departmental Output Expenses	52,289	1,013	53,302
Non-Departmental Output Expenses			
Administration of the Public Transport Concessions for SuperGold Cardholders Scheme (M72)	700	400	1,100
This appropriation is limited to the administration costs of the scheme to provide enhanced public transport concessions for SuperGold cardholders.			
Canterbury Transport Project (M72)	10,000	4,500	14,500
This appropriation is limited to assisting the Canterbury region to implement a land transport package.			
Civil Aviation Policy Advice (M72)	2,261	-	2,261
Provision of policy advice on civil aviation safety, development of safety standards, promotion and auditing of aviation security, review of legislation, and administration of New Zealand's participation in ICAO and other safety related agreements.			
Licensing Activities (M72)	2,475	1,000	3,475
Purchase of land transport licensing services, including driver licensing, not met by user fees.			
Maritime Safety Regulation and Monitoring (M72)	5,689	-	5,689
Provision of policy advice on maritime safety, development of safety standards, promotion and auditing of maritime safety, and the review of legislation.			
Maritime Security (M72)	145	-	145
Provision of standby screening and searching services at ports.			

	2009/10		
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Titles and Scopes of Appropriations by Appropriation Type			
Motor Vehicle Registry (M72) This appropriation is limited to the registration and licensing of motor vehicles, the collection and refund of motor vehicle registration and licensing revenue, and the operation of the Motor Vehicle Register.	35,991	5,695	41,686
National Land Transport Programme - Demand Management and Community Programmes PLA (M72) This appropriation is limited to activities which promote safe and economical use of land transport networks and services, pursuant to Section 9 of the Land Transport Management Act 2003.	47,000	(5,656)	41,344
National Land Transport Programme - Maintenance and Operation of Local Roads PLA (M72) This appropriation is limited to the management and operation of existing local road infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.	245,000	(30,000)	215,000
National Land Transport Programme - Maintenance and Operation of State Highways PLA (M72) This appropriation is limited to activities which manage, maintain and operate State highway infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.	287,000	33,900	320,900
National Land Transport Programme - Management of the Funding Allocation System PLA (M72) This appropriation is limited to managing, monitoring and advising transport sector stakeholders on the allocation of National Land Transport Funds pursuant to Section 9 of the Land Transport Management Act 2003.	36,000	(260)	35,740
National Land Transport Programme - New and Improved Infrastructure for Local Roads PLA (M72) This appropriation is limited to the management and delivery of improvement of local roads pursuant to Section 9 of the Land Transport Management Act 2003.	196,000	(21,000)	175,000
National Land Transport Programme - Public Transport Infrastructure PLA (M72) This appropriation is limited to renewal and improvement of infrastructure to support public transport services pursuant to Section 9 of the Land Transport Management Act 2003.	27,000	108,000	135,000
National Land Transport Programme - Public Transport Services PLA (M72) This appropriation is limited to non- commercial public transport services pursuant to Section 9 of the Land Transport Management Act 2003.	201,000	(1,000)	200,000
National Land Transport Programme - Rail and Coastal Freight PLA (M72) This appropriation is limited to activities that encourage the economical movement of freight by modes other than road pursuant to Section 9 of the Land Transport Management Act 2003.	2,000	-	2,000
National Land Transport Programme - Renewal of Local Roads PLA (M72) This appropriation is limited to the management and delivery of renewals to the existing local road infrastructure pursuant to Section 9 of the Land Transport Management Act 2003.	222,000	(4,000)	218,000
National Land Transport Programme - Sector Training and Research PLA (M72) This appropriation is limited to research and transport sector capability development pursuant to Section 9 of the Land Transport Management Act 2003.	6,000	-	6,000
National Land Transport Programme - State Highway Renewals PLA (M72) This appropriation is limited to renewal work on the State highway network pursuant to Section 9 of the Land Transport Management Act 2003.	-	380,000	380,000
National Land Transport Programme - Transport Planning PLA (M72) This appropriation is limited to developing plans for improving the transport network and systems pursuant to Section 9 of the Land Transport Management Act 2003.	37,000	(7,000)	30,000
National Land Transport Programme - Walking and Cycling Facilities PLA (M72) This appropriation is limited to new and improved walking and cycling infrastructure for transport purposes pursuant to Section 9 of the Land Transport Management Act 2003.	16,000	4,000	20,000

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
New Zealand Railways Corporation Operating Support (M72) This appropriation is limited to the purchase of non-commercial rail services from New Zealand Railways Corporation.	90,000	-	90,000
Regional Development Transport Funding (M72) This appropriation is limited to regional development initiatives to develop the forestry roading infrastructure in Northland and Tairāwhiti	10,000	2,000	12,000
Regulatory Implementation and Enforcement (M72) Purchase of land transport regulatory implementation services and specialist land transport enforcement for services not met by user fees.	548	-	548
Reporting on Accident or Incident Investigations (M72) Investigation and reporting on aviation, rail and marine accidents and incidents in New Zealand and the waters over which it has jurisdiction.	3,938	-	3,938
Search and Rescue Activities (M72) This appropriation is limited to the purchase of search and rescue activities and a search and rescue coordination service, including follow-up inquiries and reporting, associated with the searches and rescues undertaken.	7,188	306	7,494
Waikato Rail Funding (M72) Contribution to increase the investment in the Waikato rail network.	5,000	(5,000)	-
Weather Forecasts and Warnings (M72) Purchase of severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	18,573	-	18,573
Total Non-Departmental Output Expenses	1,514,508	465,885	1,980,393
Non-Departmental Other Expenses			
Enhanced public transport concessions for SuperGold cardholders (M72) This appropriation is limited to providing enhanced public transport concessions for SuperGold cardholders.	17,300	2,000	19,300
International Memberships (M72) Membership subscription to: International Civil Aviation Organisation, International Maritime Organisation, and World Meteorological Organisation.	743	-	743
Metro Rail Rolling Stock and Infrastructure (Wellington). (M72) This appropriation is limited to metro rail rolling stock and infrastructure projects in Wellington.	-	81,000	81,000
Motor Vehicle Registration/Licenses and Road User Charges Bad Debt Provision (M72) This appropriation is limited to provision for bad debts that arise from non payment of motor vehicle registrations and road user charges	5,000	5,000	10,000
New Zealand Railways Corporation- Public Policy Projects (M72) Expenditure is for public policy rail initiatives.	3,270	-	3,270
Railway Safety (M72) To undertake public safety works.	500	-	500
Total Non-Departmental Other Expenses	26,813	88,000	114,813

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24(1) of the Public Finance Act 1989.	800	(131)	669
Total Departmental Capital Expenditure	800	(131)	669
Non-Departmental Capital Expenditure			
Accelerated State Highway Construction (M72) This appropriation is limited to State Highway improvements and pavement renewal projects agreed between the New Zealand Transport Agency and the Minister of Transport.	73,700	5,000	78,700
Aviation Security Service (M72) This appropriation is limited to meeting the ongoing capital costs of the security measures under international and domestic obligations, including accommodation and IT systems.	7,054	-	7,054
Kiwirail Turnaround Plan Funding (M72) This appropriation is limited to approved capital expenditure that contributes to the KiwiRail Turnaround Plan outcomes.	-	20,000	20,000
Maritime New Zealand Capital Expenditure PLA PLA (M72) This appropriation is limited to the disbursement of funding for Maritime New Zealand costs pursuant to section 9(1) of the Land Transport Management Act 2003.	-	900	900
Metro Rail Rolling Stock and Infrastructure (Wellington) (M72) This appropriation is limited to metro rail rolling stock and infrastructure projects in Wellington.	146,000	(146,000)	-
New & Improved Infrastructure for State Highways - Crown Contribution (M72) This appropriation is limited to contributing towards the purchase of State highway improvements as outlined in the 2006/07 State Highway Forecast	5,065	(3,763)	1,302
New Infrastructure for and Renewal of State Highways PLA (M72) This appropriation is limited to capital works for new infrastructure and renewal of State Highways pursuant to Section 9 of the Land Transport Management Act 2003.	930,299	(380,496)	549,803
New Zealand Railways Corporation Loans (M72) This appropriation is limited to loans to the New Zealand Railways Corporation to fund capital projects and provide working capital.	85,000	320,000	405,000
Transport Accident Investigation Commission (M72) This appropriation is limited to the increase of working capital and purchase of fixed assets.	635	-	635
Total Non-Departmental Capital Expenditure	1,247,753	(184,359)	1,063,394
Total Annual and Permanent Appropriations	2,842,163	370,408	3,212,571

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Auckland Rail Development (M72)	Original Appropriation	663,875
This appropriation is limited to the renewal, upgrade, and electrification of the Auckland metropolitan rail network.	Adjustments to 2008/09	-
	Adjustments for 2009/10	19,722
Commences: 1 July 2009	Adjusted Appropriation	683,597
Expires: 30 June 2013	Actual to 2008/09 Year End	-
	Estimated Actual for 2009/10	184,884
	Estimated Actual for 2010/11	217,758
	Estimated Appropriation Remaining	280,955
Rail Network and Rolling Stock Upgrade (M72)	Original Appropriation	104,851
This appropriation is limited to the renewal, upgrade and maintenance of the national rail network, and the New Zealand Railway Corporation's rolling stock, terminals and systems.	Adjustments to 2008/09	-
	Adjustments for 2009/10	6,980
Commences: 1 July 2009	Adjusted Appropriation	111,831
Expires: 30 June 2011	Actual to 2008/09 Year End	-
	Estimated Actual for 2009/10	46,105
	Estimated Actual for 2010/11	65,726
	Estimated Appropriation Remaining	-
Wellington Rail Development (M72)	Original Appropriation	91,478
This appropriation is limited to the renewal and upgrade of the Wellington regional rail network.	Adjustments to 2008/09	-
	Adjustments for 2009/10	2,264
Commences: 1 July 2009	Adjusted Appropriation	93,742
Expires: 30 June 2011	Actual to 2008/09 Year End	-
	Estimated Actual for 2009/10	68,000
	Estimated Actual for 2010/11	25,742
	Estimated Appropriation Remaining	-
Non-Departmental Capital Expenditure		
Joint Venture Airports - Crown Contribution (M72)	Original Appropriation	1,773
This appropriation is limited to providing capital for enhancements to joint venture airport terminals and runways and to cover the Crown's share of operating losses for the years up to 30 June 2011.	Adjustments to 2008/09	-
	Adjustments for 2009/10	-
Commences: 1 July 2008	Adjusted Appropriation	1,773
Expires: 30 June 2011	Actual to 2008/09 Year End	820
	Estimated Actual for 2009/10	903
	Estimated Actual for 2010/11	50
	Estimated Appropriation Remaining	-

Details of Projected Movements in Departmental Net Assets

Ministry of Transport

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	2,984	2,984	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	-	-	
Capital Withdrawals	-	(26)	Transfer of funding to Vote State Services for the Identity Verification Service.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,984	2,958	