

### Summary of Consolidated Fund Appropriations and Revenue Estimates for the year ended 30 June 2003

	Estimate (\$'000)	2003 Actual (\$'000)	Variance (\$'000)	Estimate (\$'000)	2002 Actual (\$'000)	Variance (\$'000)
<b>PURCHASE OF OUTPUTS</b>						
Item 83 Net amount appropriated to purchase outputs	37,751	37,157	(594)	33,418	33,409	(9)
Amount Authorised by Other Statutes						
- Transfer of Land Act 1893	0	105	105	0	18	18
- Salaries and Allowances Act 1975	249	306	57	249	258	9
<b>Total appropriations provided to purchase outputs</b>	<b>38,000</b>	<b>37,568</b>	<b>(432)</b>	<b>33,667</b>	<b>33,685</b>	<b>18</b>
<b>CAPITAL</b>						
Item 160 Capital Contribution	1,550	1,550	0	5,391	11,914	6,523
<b>GRAND TOTAL OF APPROPRIATIONS</b>	<b>39,550</b>	<b>39,118</b>	<b>(432)</b>	<b>39,058</b>	<b>45,599</b>	<b>6,541</b>
<b>Details of Expenses by Outputs</b>						
Government Land Services	14,628	18,196	3,568	14,622	15,682	1,060
Land Information	61,748	63,887	2,139	56,941	58,169	1,228
Access to Government land or geographic information	1,543	1,475	(68)	1,546	1,572	26
Valuation Services	16,163	17,114	951	15,819	16,671	852
Total Cost of Outputs	94,082	100,672	6,590	88,928	92,094	3,166
Less total revenues from ordinary activities	(54,288)	(60,782)	(6,494)	(50,892)	(60,201)	(9,309)
Net Cost of Outputs	39,794	39,890	96	38,036	31,893	(6,143)
Adjustments	(1,794)	(2,322)	(528)	(4,369)	1,792	6,161
<b>Total appropriations provided to purchase outputs</b>	<b>38,000</b>	<b>37,568</b>	<b>(432)</b>	<b>33,667</b>	<b>33,685</b>	<b>18</b>
<b>Capital Expenditure</b>						
Purchase of non-current physical assets	2,305	5,856	3,551	12,725	7,348	(5,377)
Adjustments for other funding sources	(755)	(4,306)	(3,551)	(7,334)	4,566	11,900
Capital Contribution (appropriation)	1,550	1,550	0	5,391	11,914	6,523
<b>DETAILS OF REVENUE ESTIMATES</b>						
<b>Administered revenue estimates</b>						
Territorial						
Land - leases	2,505	4,286	1,781	2,505	3,824	1,319
Capital - asset sales						
Town and Suburban lots	5,000	2,002	(2,998)	15,000	17,348	2,348
Crown Grants - land sales	82,486	46,348	(36,138)	91,322	43,724	(47,598)
Departmental						
Fines & Other	0	29	29	0	45	45
<b>Total administered revenue estimates</b>	<b>89,991</b>	<b>52,665</b>	<b>(37,326)</b>	<b>108,827</b>	<b>64,941</b>	<b>(43,886)</b>

Explanations of variations between the current year actual results and estimates and variations from previous year actuals are set out in Note 44