

# *Vote Fisheries*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Fisheries (M32)

ADMINISTERING DEPARTMENT: Ministry of Fisheries

MINISTER RESPONSIBLE FOR MINISTRY OF FISHERIES: Minister of Fisheries

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Aquaculture Settlement (M32)</b> The Māori Commercial Aquaculture Claims Settlement Act 2004, provides for a settlement of Māori interests in commercial aquaculture, including the provision of 20% of new space in aquaculture management areas and the provision of 20% equivalent of existing space allocated since September 1992.	1,812	(145)	1,667
<b>Fisheries Compliance (M32)</b> Fisheries Compliance supports objectives-based fisheries management through achievement of optimal levels of compliance with fisheries laws.	29,635	424	30,059
<b>Fisheries Information (M32)</b> This covers scientific research (primarily stock assessment and environmental assessment) about New Zealand's fisheries resources and observer activities on commercial fishing vessels. The purpose of gathering the information is to support advice to the Minister in sustainable utilisation decision-making about annual harvest levels. It also covers the provision of information about the biodiversity of New Zealand's marine environment.	29,926	2,299	32,225
<b>Fisheries Operations (M32)</b> Provision of advice to the Minister on appropriate standards defining acceptable impacts of fishing and appropriate allocation of rights to utilise fisheries.	24,398	451	24,849
<b>Fisheries Policy Advice (M32)</b> Provision of advice, development of policies and Ministerial servicing relating to the legal and conceptual framework for the sustainable and efficient utilisation of fisheries and to guide the implementation of policy.	7,966	(873)	7,093
<b>Interim Secretariat South Pacific Regional Fisheries Management Organisation (M32)</b> To provide for the necessary administrative support for any interim conservation and management measures established prior to the new agreement to establish the South Pacific Regional Fisheries Management Organisation coming into force.	-	634	634
<b>Total Departmental Output Expenses</b>	<b>93,737</b>	<b>2,790</b>	<b>96,527</b>
<b>Other Expenses to be Incurred by the Crown</b>			
<b>Bad Debt Write-Off (M32)</b> This expenditure relates to the write-off of unrecoverable Crown debts.	-	50	50
<b>Contributions to International Organisations (M32)</b> Contributions to such organisations as the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) and the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific.	860	(600)	260
<b>Deemed Value Debt Adjustment (M32)</b> Adjustment of deemed value debts incurred by fishers.	-	561	561
<b>Provision for Write Downs (M32)</b> Provision for non-departmental debt write-offs	711	1,650	2,361

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Quota Shares/ACE Administration Costs (M32)</b> Administration costs associated with the sale of Crown Quota Shares and ACE (Annual Catch Entitlement).	24	-	24
<b>Settlements (M32)</b> This expenditure relates to the recognition of negotiated settlements.	-	71,525	71,525
<b>Transfer of Quota Shares and ACE (M32)</b> Transfer of quota shares and ACE from current Crown holdings.	-	140	140
<b>Total Other Expenses to be Incurred by the Crown</b>	1,595	73,326	74,921
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Ministry of Fisheries - Capital Expenditure PLA (M32)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Fisheries, as authorised by section 24(1) of the Public Finance Act 1989	-	2,900	2,900
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	2,900	2,900
<b>Total Annual and Permanent Appropriations</b>	95,332	79,016	174,348

# Details of Projected Movements in Departmental Net Assets

## Ministry of Fisheries

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	12,658	12,658	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	12,658	12,658	

# *Information Supporting the Supplementary Estimates*

## *Vote Fisheries*

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ADMINISTERING DEPARTMENT: Ministry of Fisheries

MINISTER RESPONSIBLE FOR MINISTRY OF FISHERIES: Minister of Fisheries

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	93,737	2,790	-	2,790	96,527
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,595	-	73,326	73,326	74,921
Capital Expenditure	-	2,900	-	2,900	2,900
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>95,332</b>	<b>5,690</b>	<b>73,326</b>	<b>79,016</b>	<b>174,348</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	36,878	N/A	N/A	8,050	44,928
Capital Receipts	100	N/A	N/A	-	100
<b>Total Crown Revenue and Receipts</b>	<b>36,978</b>	<b>N/A</b>	<b>N/A</b>	<b>8,050</b>	<b>45,028</b>

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

### Part 2.1 - Departmental Output Expenses

#### Aquaculture Settlement (M32)

##### *Scope of Appropriation*

The Māori Commercial Aquaculture Claims Settlement Act 2004, provides for a settlement of Māori interests in commercial aquaculture, including the provision of 20% of new space in aquaculture management areas and the provision of 20% equivalent of existing space allocated since September 1992.

##### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,812	(145)	1,667
Revenue from the Crown	1,807	(143)	1,664
Revenue from Others	5	(2)	3

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

The decrease reflects a carry forward of committed funding from 2006/07 to 2007/08 (\$235,000), a change in activity mix (-\$378,000) and a decrease in funding for the State Sector Retirement Savings Scheme (-\$2,000).

#### Fisheries Compliance (M32)

##### *Scope of Appropriation*

Fisheries Compliance supports objectives-based fisheries management through achievement of optimal levels of compliance with fisheries laws.

##### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,635	424	30,059
Revenue from the Crown	29,075	571	29,646

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	560	(147)	413

### *Reasons for Change in Appropriation*

The increase reflects a forecast increase in prosecution costs (\$250,000), a change in activity mix (\$871,000), an increase in funding for a pay and employment equity review (\$20,000), a decrease in funding for the State Sector Retirement Savings Scheme (-\$167,000) and a transfer to 2008/09 to fund costs associated with the implementation of an improvement programme (-\$550,000).

## **Fisheries Information (M32)**

### *Scope of Appropriation*

This covers scientific research (primarily stock assessment and environmental assessment) about New Zealand's fisheries resources and observer activities on commercial fishing vessels. The purpose of gathering the information is to support advice to the Minister in sustainable utilisation decision-making about annual harvest levels. It also covers the provision of information about the biodiversity of New Zealand's marine environment.

### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,926	2,299	32,225
Revenue from the Crown	28,621	2,332	30,953
Revenue from Others	1,305	(33)	1,272

### *Reasons for Change in Appropriation*

The increase reflects a carry forward of committed funding from 2006/07 to 2007/08 (\$2,947,000), an increase in funding for a pay and employment equity review (\$5,000), a change in activity mix (-\$615,000), and a decrease in funding for the State Sector Retirement Savings Scheme (-\$38,000).

## **Fisheries Operations (M32)**

### *Scope of Appropriation*

Provision of advice to the Minister on appropriate standards defining acceptable impacts of fishing and appropriate allocation of rights to utilise fisheries.

*Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,398	451	24,849
Revenue from the Crown	23,701	385	24,086
Revenue from Others	697	66	763

*Reasons for Change in Appropriation*

The increase reflects a change in activity mix (\$477,000), an increase in funding for a pay and employment equity review (\$13,000), a decrease in funding for the State Sector Retirement Savings Scheme (-\$110,000), increases to fund specific research projects (\$163,000), and a transfer to 2008/09 relating to implementation of the Ministry's developing strategy (-\$92,000).

**Fisheries Policy Advice (M32)***Scope of Appropriation*

Provision of advice, development of policies and Ministerial servicing relating to the legal and conceptual framework for the sustainable and efficient utilisation of fisheries and to guide the implementation of policy.

*Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,966	(873)	7,093
Revenue from the Crown	7,831	(848)	6,983
Revenue from Others	135	(25)	110

*Reasons for Change in Appropriation*

The decrease reflects an increase in funding for the Foreshore and Seabed negotiations capacity (\$50,000), an increase relating to the implementation of the Growth and Innovation Framework (\$36,000), a change in activity mix (-\$359,000), an increase in funding for a pay and employment equity review (\$3,000), a decrease in funding for the State Sector Retirement Savings Scheme (-\$28,000) and a transfer to 2008/09 to fund costs associated with the secondment of a Ministry officer to the World Bank (-\$575,000).

## Interim Secretariat South Pacific Regional Fisheries Management Organisation (M32)

### *Scope of Appropriation*

To provide for the necessary administrative support for any interim conservation and management measures established prior to the new agreement to establish the South Pacific Regional Fisheries Management Organisation coming into force.

### *Expenses and Revenue*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	634	634
Revenue from the Crown	-	634	634
Revenue from Others	-	-	-

### *Reasons for Change in Appropriation*

The change reflects a transfer from Non-departmental Other Expenses to be Incurred by the Crown into a separate Departmental Output Expense Appropriation (\$600,000), a transfer of funding from the Ministry of Foreign Affairs and Trade as a contribution to the establishment of a high quality and professional Interim Secretariat hosted by New Zealand (\$30,000) and a change in activity mix (\$4,000).

### *Output Performance Measures and Standards*

	2007/08		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Collection and management of data received from member states	-	100%	100%

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

### Part 5.2 - Non-Departmental Other Expenses

#### Bad Debt Write-Off (M32)

##### *Scope of Appropriation*

This expenditure relates to the write off of unrecoverable Crown debts.

##### *Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	50	50

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

Amount unable to be determined at Main Estimates time.

#### Contributions to International Organisations (M32)

##### *Scope of Appropriation*

Contributions to such organisations as the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) and the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific.

##### *Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	860	(600)	260

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

The change reflects a transfer into the Departmental Output Expense Appropriation - Interim Secretariat South Pacific Regional Fisheries Management (-\$600,000).

**Deemed Value Debt Adjustment (M32)***Scope of Appropriation*

Adjustment of deemed value debts incurred by fishers.
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*Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	561	561

*Reasons for Change in Appropriation*

Amount unable to be determined at Main Estimates time.

**Provision for Write Downs (M32)***Scope of Appropriation*

Provision for non-departmental debt write-offs
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*Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	711	1,650	2,361

*Reasons for Change in Appropriation*

The provision has been adjusted to reflect forecast unrecoverable Crown debts.

**Quota Shares/ACE Administration Costs (M32)***Scope of Appropriation*

Administration costs associated with the sale of Crown Quota Shares and ACE (Annual Catch Entitlement).
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*Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24	-	24

**Settlements (M32)***Scope of Appropriation*

This expenditure relates to the recognition of negotiated settlements.

*Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	71,525	71,525

*Reasons for Change in Appropriation*

This increase reflects settlements related to the administration of the scampi fishery (\$800,000), a settlement in respect of fisheries grievances (\$575,000), other crown related litigation costs (\$150,000) and a provision for aquaculture settlements under the Māori Commercial Aquaculture Claims Settlement Act 2004 (\$70 million).

**Transfer of Quota Shares and ACE (M32)***Scope of Appropriation*

Transfer of quota shares and ACE from current Crown holdings.

*Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	140	140

*Reasons for Change in Appropriation*

This increase reflects the market value of Crown quota / ACE to be transferred to fishers following Cabinet approval.