

Information Supporting the Supplementary Estimates

Vote Biosecurity

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Biosecurity (M7)

ADMINISTERING DEPARTMENT: Ministry of Agriculture and Forestry

MINISTER RESPONSIBLE FOR MINISTRY OF AGRICULTURE AND FORESTRY: Minister of
Agriculture

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	
Appropriations					
Output Expenses	187,643	(57)	108	51	187,694
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	130	-	-	-	130
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	187,773	(57)	108	51	187,824
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	850	N/A	-	-	850
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	850	N/A	-	-	850

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Biosecurity Approvals and Assurance (M7)

Scope of Appropriation

Administration of biosecurity standards and export certification. Involves auditing against biosecurity regulatory standards and providing assurance to trading partners that New Zealand exporters are complying with the relevant regulations.

Reasons for Change in Appropriation

This appropriation will increase by \$1.048 million to \$3.415 million due to increased third-party funded activity and changes in cost allocations between output expenses.

Biosecurity Enforcement (M7)

Scope of Appropriation

Investigation and (where appropriate) prosecution of individuals and organisations who breach biosecurity legislation.

Reasons for Change in Appropriation

This appropriation will decrease by \$250,000 to \$3.516 million due to changes in cost allocations between output expenses.

Biosecurity Policy (M7)

Scope of Appropriation

Policy advice in regard to biosecurity issues and ministerial servicing.

Reasons for Change in Appropriation

This appropriation will decrease by \$337,000 to \$11.764 million due to changes in cost allocations between output expenses.

Biosecurity Standards (M7)

Scope of Appropriation

Setting biosecurity standards, undertaking risk analysis to support standard development and monitoring border pathways.

Reasons for Change in Appropriation

This appropriation will decrease by \$2.822 million to \$22.150 million due to the transfer of funding for foot and mouth disease contingency arrangements to 2009/10, reduction in third-party funded activities and changes to cost allocations between output expenses.

Biosecurity Surveillance and Incursion Response (M7)

Scope of Appropriation

Surveillance for new organisms in the terrestrial and aquatic environments, maintenance of the capability to investigate and respond to new organisms and if necessary the delivery of services for their eradication or management.

Reasons for Change in Appropriation

This appropriation will increase by \$1.107 million to \$47.618 million due mainly for varroa management in the South Island and an elimination programme for the incursion of mediterranean fanworm in Lyttelton Port.

Border Clearance Services (M7)

Scope of Appropriation

This appropriation is limited to the management of biosecurity risks at the border. Comprises the inspection and clearance of aircraft, vessels, cargo, containers, mail and passengers in accordance with biosecurity legislation and standards.

Reasons for Change in Appropriation

This appropriation will increase by \$1.197 million to \$68.532 million due to transfers from other biosecurity outputs to help meet increased costs of border clearance activities.

Part 2.2 - Non-Departmental Output Expenses

Control of TB Vectors (M7)

Scope of Appropriation

Crown contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.

Reasons for Change in Appropriation

The funding will increase by \$108,000 to \$30.699 million for 2008/09. The increase is due to the transfer of unspent funds from 2007/08.