

Information Supporting the Supplementary Estimates

Vote Fisheries

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

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	96,428	6,319	-	6,319	102,747
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	995	-	43,022	43,022	44,017
Capital Expenditure	2,900	3,025	500	3,525	6,425
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	100,323	9,344	43,522	52,866	153,189
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	36,878	N/A	(1,940)	(1,940)	34,938
Capital Receipts	100	N/A	-	-	100
Total Crown Revenue and Capital Receipts	36,978	N/A	(1,940)	(1,940)	35,038

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Aquaculture Settlement (M32)

Scope of Appropriation

Services to implement the Māori Commercial Aquaculture Claims Settlement Act 2004, which 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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,543	715	2,258
Revenue from Crown	1,540	714	2,254
Revenue from Other	3	1	4

Reasons for Change in Appropriation

The increase reflects funding to facilitate the implementation process of the Māori Aquaculture settlement (increase of \$750,000), an increase in funding for the State Sector Retirement Savings Scheme (increase of \$1,000), and a change in activity mix (decrease of \$36,000).

Fisheries Compliance (M32)

Scope of Appropriation

Services to promote high levels of voluntary compliance with fisheries laws and create effective deterrence against illegal fisheries activity.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,121	2,661	32,782
Revenue from Crown	29,728	2,593	32,321
Revenue from Other	393	68	461

Reasons for Change in Appropriation

The increase reflects a change in activity mix (increase of \$1.248 million), an increase in recognition of the costs associated with the Ngāti Porou Deed of Agreement (increase of \$754,000), an increase in funding associated with the implementation of the Waikato River Co-management Implementation (increase of \$491,000), a forecast increase in prosecution costs (increase of \$100,000), and an increase in funding for the State Sector Retirement Savings Scheme (increase of \$68,000).

Fisheries Information (M32)

Scope of Appropriation

Services to provide for scientific research (primarily stock assessment and environmental assessment) about New Zealand's fisheries resources, and observer activities on commercial fishing vessels.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	31,011	513	31,524
Revenue from Crown	29,028	905	29,933
Revenue from Other	1,983	(392)	1,591

Reasons for Change in Appropriation

The increase reflects a carry forward of committed funding from 2007/08 to 2008/09 (increase of \$5.616 million), the transfer of unspent balances from 2007/08 to 2008/09 (increase of \$840,000), an increase in funding for the State Services Retirement Savings Scheme (increase of \$16,000), a change in activity mix (decrease of \$385,000), a decrease in Observer services provided (decrease of \$408,000), an expense transfer for fisheries research services from 2008/09 to 2009/10 (decrease of \$5.166 million).

Fisheries Operations (M32)

Scope of Appropriation

Services to provide advice to the Minister on appropriate standards defining acceptable impacts of fishing, appropriate allocation of rights to utilise fisheries and services to assist tangata whenua to better contribute to the sustainable management of New Zealand's fisheries.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,948	984	26,932
Revenue from Crown	25,511	847	26,358
Revenue from Other	437	137	574

Reasons for Change in Appropriation

The increase reflects a carry forward of committed funding from 2007/08 to 2008/09 (increase of \$1.084 million), an increase in funding in recognition of the costs associated with the Ngāti Porou Deed of Agreement (increase of \$958,000), an increase in funding associated with the implementation of the Waikato River Co-management Implementation (increase of \$861,000), the transfer of unspent balances from 2007/08 to 2008/09 (increase of \$66,000), an increase in funding for the State Services Retirement Savings Scheme (increase of \$46,000), an increase to fund a secondment to Biosecurity New Zealand (increase of \$41,000), an increase to fund a collaborative governance project (increase of \$15,000), a decrease reflecting a transfer in funding from 2008/09 to 2009/10 (decrease of \$1.041 million) and a change in activity mix (decrease of \$1.046 million).

Fisheries Policy Advice (M32)

Scope of Appropriation

Advice on the development of policies relating the sustainable and efficient utilisation of New Zealand's fisheries, promotion of New Zealand's interests in an international context and provision of Ministerial servicing.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,399	1,374	8,773
Revenue from Crown	7,331	1,225	8,556
Revenue from Other	68	149	217

Reasons for Change in Appropriation

The increase reflects an increase in funding for the costs associated with the Ngāti Porou Deed of Agreement (increase of \$440,000), recognition of the additional costs associated with the implementation of the Waikato River Co-management Implementation (increase of \$372,000), a change in activity mix (\$217,000), the transfer of unspent balances from 2007/08 to 2008/09 (increase of \$140,000), an increase relating to the Pacific Security Fund (increase of \$137,000), an increase relating to the implementation of the Growth and Innovation Framework (increase of \$56,000) and an increase in funding for the State Sector Retirement Savings Scheme (increase of \$12,000).

Interim Secretariat South Pacific Regional Fisheries Management Organisation (M32)

Scope of Appropriation

Administrative support for the interim secretariat of the South Pacific Regional Fisheries Management Organisation.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	406	72	478
Revenue from Crown	406	72	478
Revenue from Other	-	-	-

Reasons for Change in Appropriation

The increase reflects a carry forward of committed funding from 2007/08 to 2008/09 (increase of \$310,000), a change in activity mix (increase of \$2,000), and a carry forward of funding from 2008/09 to 2009/2010 (decrease of \$240,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	260	40	300

Reasons for Change in Appropriation

The change reflects the estimated movements in the \$US exchange rate.

Deemed Value Debt Adjustment (M32)

Scope of Appropriation

Adjustment of deemed value debts incurred by fishers.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	0	58	58

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	711	2,500	3,211

Reasons for Change in Appropriation

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

Settlements (M32)*Scope of Appropriation*

This expenditure relates to the recognition of negotiated settlements.
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Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	0	40,424	40,424

Reasons for Change in Appropriation

The increase reflects a provision for aquaculture settlements under the Māori Commercial Aquaculture Claims Settlement Act 2004.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Fisheries - Capital Expenditure PLA (M32)

Scope of Appropriation

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.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,400	2,113	3,513
Intangibles	1,500	912	2,412
Other	-	-	-
Total Appropriation	2,900	3,025	5,925

Part 6.2 - Non-Departmental Capital Expenditure

Māori Aquaculture Settlement - Loans (M32)

Scope of Appropriation

This appropriation is limited to loans made to iwi eligible to receive redress under the Māori Aquaculture Commercial Claims Settlement Act 2004.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	0	500	500

Reasons for Change in Appropriation

The increase reflects the provision of a loan facility to an iwi able to receive redress under the Māori Aquaculture Commercial Claims Settlement Act 2004.