

Information Supporting the Supplementary Estimates

Vote Fisheries

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

ADMINISTERING DEPARTMENT: Ministry of Fisheries

MINISTER RESPONSIBLE FOR MINISTRY OF FISHERIES: Minister of Fisheries and Aquaculture

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	99,661	2,264	-	2,264	101,925
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	11,957	-	75	75	12,032
Capital Expenditure	2,900	2,500	-	2,500	5,400
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	114,518	4,764	75	4,839	119,357
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	32,151	N/A	930	930	33,081
Capital Receipts	100	N/A	-	-	100
Total Crown Revenue and Capital Receipts	32,251	N/A	930	930	33,181

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: People are able to realise the best value from the sustainable and efficient use of fisheries.	Fisheries Policy Fisheries Information Fisheries Operations Fisheries Compliance
Outcome: The health of the aquatic environment is protected.	Fisheries Policy Fisheries Information Fisheries Operations Fisheries Compliance
Outcome: Credible fisheries management.	Fisheries Policy Fisheries Information Fisheries Operations Fisheries Compliance

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,740	(965)	775
Revenue from Crown	1,736	(965)	771
Revenue from Other	4	-	4

Reasons for Change in Appropriation

The decrease reflects a change in activity mix (-\$965,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,842	2,867	33,709
Revenue from Crown	30,381	2,846	33,227
Revenue from Other	461	21	482

Reasons for Change in Appropriation

The increase reflects a change in activity mix (\$3.163 million), a carry forward of committed funding from 2008/09 to 2009/10 (\$67,000), a secondment to the Ministry of Foreign Affairs and Trade (\$45,000), a transfer of funding to Vote: Communication Security and Intelligence (-\$28,000), a reduction in funding for the State Sector Retirement Savings Scheme (-\$24,000) and a transfer of funding from 2009/10 to 2010/11 (-\$356,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,396	1,261	35,657
Revenue from Crown	32,683	1,217	33,900
Revenue from Other	1,713	44	1,757

Reasons for Change in Appropriation

The increase reflects a carry forward of committed funding from 2008/09 to 2009/10 (\$3,070,000), a secondment to the Ministry of Foreign Affairs and Trade (\$50,000), a reduction in funding for the State Sector Retirement Savings Scheme (-\$6,000), a transfer of funding from 2009/10 to 2010/11 (-\$401,000), and a change in activity mix (-\$1,452,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,033	(2,877)	22,156
Revenue from Crown	24,550	(2,898)	21,652
Revenue from Other	483	21	504

Reasons for Change in Appropriation

The decrease reflects a carry forward of committed funding from 2008/09 to 2009/10 (\$1,429,000), a secondment to the Ministry of Foreign Affairs and Trade (\$37,000), a reduction in funding for the State Sector Retirement Savings Scheme (-\$16,000), a transfer of funding to the Ministry for the Environment for the Cross Departmental Research Fund (-\$354,000), a transfer of funding from 2009/10 to 2010/11 (-\$1,689,000), and a change in activity mix (-\$2,284,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,410	1,789	9,199
Revenue from Crown	7,330	1,782	9,112
Revenue from Other	80	7	87

Reasons for Change in Appropriation

The increase reflects a change in activity mix (\$1.542 million), a carry forward of committed funding from 2008/09 to 2009/10 (\$475,000), the implementation of the Trade Negotiation Fund (\$56,000), a secondment to the Ministry of Foreign Affairs and Trade (\$11,000), a reduction in funding for the State Sector Retirement Savings Scheme (-\$4,000), and a transfer of funding from 2009/10 to 2010/11 (-\$291,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	240	189	429
Revenue from Crown	240	(4)	236
Revenue from Other	-	193	193

Reasons for Change in Appropriation

The increase reflects contributions from other member states of the interim secretariat (\$193,000), and a change in activity mix (-\$4,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	300	75	375

Reasons for Change in Appropriation

The increase reflects the contributions New Zealand is obliged to make as a signatory to international fisheries conventions.

Deemed Value Debt Adjustment (M32)

Scope of Appropriation

Adjustment of deemed value debts incurred by fishers.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	238	238

Reasons for Change in Appropriation

The level of adjustment, if any, for such debts is not able to be determined until the closure of fishing years in March and September.

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

Provision for non-departmental debt write-offs

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	711	(238)	473

Reasons for Change in Appropriation

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

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	396	2,262	2,658
Intangibles	2,504	238	2,742
Other	-	-	-
Total Appropriation	2,900	2,500	5,400

Reason for Change in Appropriation

The annual approved baseline for the Ministry is \$2.900 million. Changes to the appropriation are made at Supplementary Estimates time once the final outturn for the previous year is determined.