

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

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
Departmental Output Expenses			
Biosecurity Approvals and Assurance (M7) 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.	2,158	185	2,343
Biosecurity Enforcement (M7) Investigation and (where appropriate) prosecution of individuals and organisations who breach biosecurity legislation.	4,508	(1,015)	3,493
Biosecurity Policy (M7) Policy advice in regard to biosecurity issues and ministerial servicing.	11,713	(618)	11,095
Biosecurity Standards (M7) Setting biosecurity standards, undertaking risk analysis to support standard development and monitoring border pathways.	26,865	(2,557)	24,308
Biosecurity Surveillance and Incursion Response (M7) 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.	34,206	15,803	50,009
Quarantine Services (M7) Management of biosecurity risks at the border. Includes the inspection and clearance of aircraft, vessels, cargo, containers, mail and passengers in accordance with biosecurity legislation and standards.	59,601	6,568	66,169
Total Departmental Output Expenses	139,051	18,366	157,417
Non-Departmental Output Expenses			
Control of TB Vectors (M7) Crown contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.	29,528	1,250	30,778
Total Non-Departmental Output Expenses	29,528	1,250	30,778
Other Expenses to be Incurred by the Crown			
Subscriptions to International Organisations (M7) Subscriptions to international organisations such as the OIE.	130	-	130
Total Other Expenses to be Incurred by the Crown	130	-	130
Total Annual and Permanent Appropriations	168,709	19,616	188,325

Information Supporting the Supplementary Estimates

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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

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	168,579	18,366	1,250	19,616	188,195
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	168,709	18,366	1,250	19,616	188,325
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	1,300	N/A	N/A	(450)	850
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	1,300	N/A	N/A	(450)	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 \$185,000 to \$2.343 million for 2007/08. The increase is mainly due to the reallocation of costs following the merger of Biosecurity New Zealand and the Ministry of Agriculture and Forestry (MAF) Quarantine Service to form MAF Biosecurity New Zealand.

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 \$1.015 million to \$3.493 million for 2007/08. The decrease is mainly due to the reallocation of costs following the merger of Biosecurity New Zealand and the MAF Quarantine Service to form MAF Biosecurity New Zealand.

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 \$618,000 to \$11.095 million for 2007/08. The change relates to:

- decrease of \$731,000 due to the reallocation of costs following the merger of Biosecurity New Zealand and the MAF Quarantine Service to form MAF Biosecurity New Zealand
- increase of \$113,000 arising from the establishment of the New Zealand Food Safety Authority as a separate government department.

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 \$2.557 million to \$24.308 million for 2007/08. The decrease is mainly due to the reallocation of costs following the merger of Biosecurity New Zealand and the MAF Quarantine Service to form MAF Biosecurity New Zealand.

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 \$15.803 million to \$50.009 million for 2007/08. The change mainly relates to:

- long-term management programme for didymo (\$3.633 million)
- continuation of the southern saltmarsh mosquito eradication programme (\$9.912 million)
- reallocation of costs following the merger of Biosecurity New Zealand and the MAF Quarantine Service to form MAF Biosecurity New Zealand (\$1.357 million)
- additional costs arising from the establishment of the New Zealand Food Safety Authority as a separate government department (\$331,000)
- revised revenue department and revenue other forecasts (\$570,000).

Quarantine Services (M7)

Scope of Appropriation

Management of biosecurity risks at the border. Includes 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 \$6.568 million to \$66.169 million for 2007/08. The change relates to:

- reallocation of costs following the merger of Biosecurity New Zealand and the MAF Quarantine Service to form MAF Biosecurity New Zealand (\$4.491 million)
- additional costs arising from the establishment of the New Zealand Food Safety Authority as a separate government department (\$577,000)
- revised forecasts of revenue department and revenue other (\$1.5 million).

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

This appropriation will increase by \$1.250 million to \$30.778 million for 2007/08. The increase is due to the roll over of unspent funds from 2006/07.