

Vote Conservation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Conservation (M16)

ADMINISTERING DEPARTMENT: Department of Conservation

MINISTER RESPONSIBLE FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Overview of the Vote

The Minister of Conservation is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- Working with communities to protect natural and historic resources (\$13.966 million).
- Services to control weed and animal pests on lands administered by the Department in relation to regional pest management strategies (\$2.982 million).
- The provision and conservation management of historic heritage (\$5.866 million).
- Management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$157.081 million).
- Provision of recreational opportunities on land administered by the Department (\$125.161 million).
- Provision of policy advice and Ministerial servicing (\$7.445 million).
- Identification and implementation of protection for natural and historic places, management services of natural and historic places, and funding for projects for the New Zealand Biodiversity funds (\$32.628 million).
- A total of \$769,000 for funding assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.
- A total of nearly \$6 million for other expenses to be incurred by the Crown.
- Departmental capital expenditure of \$44.747 million and non-departmental capital expenditure of \$22.355 million.

Details of these appropriations are set out in Parts 2-6 for Vote Conservation in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Conservation with the Community (M16) This class of outputs covers building partnerships with tangata whenua, provision of public information, community participation and public awareness.	14,554	14,554	13,966
Crown Contribution to Regional Pest Management Strategies (M16) This appropriation is limited to controlling weed and animal pests on lands administered by the Department of Conservation to meet negotiated outcomes of regional pest management strategies.	3,064	3,064	2,982
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage, including obtaining heritage orders and designations under the Resource Management Act 1991.	6,031	6,031	5,866
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	166,171	161,828	157,081
Management of Recreational Opportunities (M16) This appropriation is limited to providing facilities and services on land administered by the Department for people to enjoy recreational opportunities, and the management of recreational and other business concessions.	123,112	119,563	125,161
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16) This appropriation is limited to providing policy advice and ministerial servicing to the Minister of Conservation. It also includes servicing statutory bodies and statutory planning under the Conservation Act 1987 and the National Parks Act.1980.	6,927	6,927	7,445
Recreational Opportunities Review (M16) This appropriation is limited to the depreciation and write-off of visitor assets to be decommissioned following the review of recreational opportunities.	600	600	400
Total Departmental Output Expenses	320,459	312,567	312,901
Non-Departmental Output Expenses			
Identification and Implementation of Protection for Natural and Historic Places (M16) Purchasing identification, registration and associated promotion of the conservation, protection and care of historic places, implementation of legal protection of natural and historic resources on private or leasehold land; and the protection of indigenous ecosystems on private land or in Māori ownership through the use of contestable funds.	56,219	50,191	18,828
Management Services - Natural and Historic Places (M16) This appropriation is limited to management services for properties with historical or natural significance, including maintenance work, access for the public and management advice on covenanted properties.	1,506	1,506	1,506
Moutoa Gardens/Pakaitore (M16) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	23	23

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Output Expenses - cont'd			
NZ Biodiversity Funds (M16) This appropriation is limited to the payment of grants: to provide private land managers with information and advice, or assistance with costs of pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.	3,183	3,183	12,294
Stewart Island Infrastructure (M16) Assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.	84	84	769
Total Non-Departmental Output Expenses	61,015	54,987	33,420
Non-Departmental Other Expenses			
Compensation Payments (M16) This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created; and upon vesting of coastal marine areas in the Crown.	30	30	30
Depreciation - Crown Buildings (M16) This appropriation is limited to the depreciation on Crown Buildings: Old Government Building; Turnbull House; and the Dominion Observatory.	800	800	800
Depreciation - Infrastructure (M16) This appropriation is limited to Depreciation on Infrastructural Assets on the Conservation Estate.	134	-	134
Mātauranga Māori Fund (M16) This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	435	435	1,276
Payment of Rates on Properties for Concessionaires (M16) This appropriation is limited to the payment of rates: on reserves; conservation areas that are used for private or commercial purposes; and for services provided by a local authority.	1,689	689	839
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Concession Revenue.	100	100	100
Purchase and Development of Reserves (M16) This appropriation is limited to the purchase of conservation land, including the purchase of reserves, and any associated administration costs as provided for under the Reserves Act 1977.	6,661	1,689	1,800
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	325	325	405
Vested Coastal Marine Areas Compensation (M16) Obligatory compensation payable upon vesting of coastal marine areas in the Crown.	30	30	30
Waikaremoana Lakebed Lease (M16) This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.	383	383	241
Redress payments under Foreshore and Seabed Act 2004 (M16) This appropriation is limited to redress payments to local authorities under Section 25 of the Foreshore and Seabed Act 2004.	872	-	-
Total Non-Departmental Other Expenses	11,459	4,481	5,655
Departmental Capital Expenditure			

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Conservation - Capital Expenditure PLA (M16)	50,615	50,615	44,747
This appropriation is limited to the purchase or development of assets by and for the use of the Department of Conservation, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	50,615	50,615	44,747
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16)	600	600	9,510
This appropriation is limited to the purchase of land for the Conservation Estate			
Milford Flood Protection (M16)	200	200	12,845
This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.			
Total Non-Departmental Capital Expenditure	800	800	22,355
Total Annual and Permanent Appropriations	444,348	423,450	419,078

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	446,069	552,327	
Capital Injections	106,014	23,754	On July 1 2008 there was a one-off \$76 million capital injection for the transfer of Fencing Assets from the Crown.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	241	(400)	
Other Movements	3	1,000	Adjustment arising from forecast deficits.
Closing Balance	552,327	576,681	