

# *Vote Agriculture and Forestry*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Agriculture (M2), Minister of Forestry (M35)

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

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Administration of Indigenous Forestry Provisions (M2)</b> Administration of the indigenous forestry provisions of the Forests Act 1949, with the purpose of promoting the sustainable forest management of indigenous forest land.	2,181	(117)	2,064
<b>Agriculture and Forestry Policy Advice (M2)</b> Policy advice in regard to the agricultural, forestry and horticultural sectors, and ministerial services.	27,987	(790)	27,197
<b>Animal Welfare (M2)</b> Setting of animal welfare standards and investigations and prosecutions of breaches of the Animal Welfare Act 1999.	2,640	267	2,907
<b>Climate Change (M2)</b> Policy advice and implementation, operational costs and fulfilling international obligations to support the Government's commitment on climate change under the Kyoto Protocol.	43,384	(5,632)	37,752
<b>Contract, Grant and Asset Management (M2)</b> Management of the Crown's ownership interest in forests established on Crown-Owned and leased Māori land. Management of the Sustainable Farming Fund, East Coast Forestry Project and flood relief programmes.	3,626	251	3,877
<b>Support Services and Infrastructure to Other Agencies RDA (M2)</b> This appropriation is limited to the provision of support services to other agencies, including financial, personnel and information technology services and subleasing of surplus accommodation.	9,600	1,655	11,255
<b>Total Departmental Output Expenses</b>	89,418	(4,366)	85,052
<b>Non-Departmental Output Expenses</b>			
<b>Management of Crown Forestry Assets (M2)</b> Payments for forest and asset management of Crown forests established on both Crown-Owned and leased Māori land and 13 leases of Crown-Owned land to other parties for forestry purposes.	77,253	5,992	83,245
<b>Total Non-Departmental Output Expenses</b>	77,253	5,992	83,245
<b>Non-Departmental Other Expenses</b>			
<b>Adverse Climatic Events (M2)</b> Support to the agriculture and horticulture industries in the aftermath of adverse climatic events.	636	100	736
<b>Afforestation Grants Scheme (M2)</b> Payment of grants under the Afforestation Grants Scheme.	5,000	(3,600)	1,400
<b>Community Irrigation Fund (M2)</b> Payment of grants under the Community Irrigation Fund	243	200	443
<b>Community Irrigation Schemes (M2)</b> Operating and maintaining Crown irrigation schemes.	17	-	17

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>East Coast Afforestation Grants (M2)</b> Grants to approved private forest growers under the Forestry (East Coast) Grants Regulations 1992.	8,803	(6,000)	2,803
<b>New Zealand Walking Access Commission (M2)</b> This appropriation is limited to the operation of the New Zealand Walking Access Commission.	-	2,189	2,189
<b>Organic Initiatives (M2)</b> Delivery of an organic sector advisory programme.	750	-	750
<b>Subscriptions to International Organisations (M2)</b> Membership of various international organisations in particular the Food and Agriculture Organisation of the United Nations (FAO).	2,028	-	2,028
<b>Sustainable Farming Fund (M2)</b> Contestable fund for community driven programmes aimed at improving economic and environmental performance of land-based productive sectors.	8,444	-	8,444
<b>Total Non-Departmental Other Expenses</b>	25,921	(7,111)	18,810
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Agriculture and Forestry - Capital Expenditure PLA (M2)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Agriculture and Forestry, as authorised by section 24(1) of the Public Finance Act 1989.	16,600	(2,300)	14,300
<b>Total Departmental Capital Expenditure</b>	16,600	(2,300)	14,300
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Forestry Assets (M2)</b> This appropriation is limited to capital expenditure on Crown forests, including roading, bridges, fencing and fire equipment.	70	11,830	11,900
<b>New Zealand Fast Forward Fund (M2)</b> This appropriation is limited to equity in a Crown entity that will be used over time to fund pastoral and food innovation initiatives and the Crown's share of associated administrative costs.	700,000	-	700,000
<b>New Zealand Walking Access Commission (M2)</b> This appropriation is limited to the establishment of IT infrastructure and facilities for the provision of walking access information and mapping.	-	150	150
<b>Purchase of assets from Timberlands West Coast Limited (M35)</b> This provision is limited to the Crown's purchase of Timberlands' forests and related forest management assets	-	30,000	30,000
<b>Total Non-Departmental Capital Expenditure</b>	700,070	41,980	742,050
<b>Total Annual and Permanent Appropriations</b>	909,262	34,195	943,457

# Details of Projected Movements in Departmental Net Assets

## Ministry of Agriculture and Forestry

Details of Net Asset Schedule	2008/09 Main Estimates Projections \$000	2008/09 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2008/09
Opening Balance	32,205	32,204	Supplementary Estimates opening balance reflects the audited results as at 30 June 2008.
Capital Injections	6,809	1,909	Continued development of IT software to support climate change and biosecurity information systems.
Capital Withdrawals	(595)	(1,745)	Part repayment of capital injections received for a MAF Head Office accommodation project and walking access.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>38,419</b>	<b>32,368</b>	