

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 2010/11 financial year covering the following:

- working with communities to protect natural and historic resources (\$15 million)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management strategies (\$3 million)
- the protection and conservation management of historic heritage (\$5.603 million)
- management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$158.737 million)
- recreational facilities and services, and the management of business concessions (\$128.908 million)
- policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning (\$5.606 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 (\$33.200 million)
- a total of \$769,000 for assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers
- a total of \$3.433 million for other expenses to be incurred by the Crown, and
- departmental capital expenditure of \$49.603 million and non-departmental capital expenditure of \$19.347 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	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Conservation with the Community (M16) This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.	15,933	15,878	15,048
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.	2,958	2,958	3,006
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	5,616	5,046	5,603
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	157,254	156,074	158,737
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	124,587	123,905	128,908
Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16) This appropriation is limited to policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning.	5,858	5,328	5,606
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.	400	400	400
Total Departmental Output Expenses	312,606	309,589	317,308
Non-Departmental Output Expenses			
Identification and Implementation of Protection for Natural and Historic Places (M16) This appropriation is limited to identification and implementation of protection for natural and historic places.	12,231	8,856	20,010
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
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.	4,315	3,315	11,661
Stewart Island Infrastructure (M16) This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.	-	-	769
Total Non-Departmental Output Expenses	18,075	13,700	33,969

Titles and Scopes of Appropriations by Appropriation Type	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
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	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.	1,128	500	854
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.	839	639	839
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	100	100
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	405	405
Vested Coastal Marine Areas Compensation (M16) This appropriation is limited to 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.	241	241	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	872	-
Total Non-Departmental Other Expenses	4,579	3,751	3,433
Departmental Capital Expenditure			
Department of Conservation - Capital Expenditure PLA (M16) 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.	50,337	50,337	49,603
Total Departmental Capital Expenditure	50,337	50,337	49,603
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	9,510	9,510	500
Milford Flood Protection (M16) This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	853	853	12,047
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.	9,652	5,652	6,800
Total Non-Departmental Capital Expenditure	20,015	16,015	19,347
Total Annual and Permanent Appropriations	405,612	393,392	423,660

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2009/10 Estimated Actual \$000	2010/11 Projected \$000	Explanation of Projected Movements in 2010/11
Opening Balance	538,496	542,471	
Capital Injections	574	41,587	Capital cash injection \$18.754 million due 2009/10 deferred to 2010/11.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	3,400	(400)	
Other Movements	1	800	Adjustment arising from forecast deficits.
Closing Balance	542,471	584,458	