

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	13,966	1,967	15,933
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.	2,982	(24)	2,958
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.	5,866	(250)	5,616
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	157,081	173	157,254
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.	125,161	(574)	124,587
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.	7,445	(1,587)	5,858
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
Total Departmental Output Expenses	312,901	(295)	312,606
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.	18,828	(6,597)	12,231
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
Moutoa Gardens/Pakaitore (M16) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	-	23

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
NZ Biodiversity Funds (M16)	12,294	(7,979)	4,315
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.			
Stewart Island Infrastructure (M16)	769	(769)	-
Assistance to the Southland District Council to meet the costs of additional community infrastructure arising from increased visitor numbers.			
Total Non-Departmental Output Expenses	33,420	(15,345)	18,075
Non-Departmental Other Expenses			
Compensation Payments (M16)	30	-	30
This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created; and upon vesting of coastal marine areas in the Crown.			
Depreciation - Crown Buildings (M16)	800	-	800
This appropriation is limited to the depreciation on Crown Buildings: Old Government Building; Turnbull House; and the Dominion Observatory.			
Depreciation - Infrastructure (M16)	134	-	134
This appropriation is limited to Depreciation on Infrastructural Assets on the Conservation Estate.			
Mātauranga Māori Fund (M16)	1,276	(148)	1,128
This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.			
Payment of Rates on Properties for Concessionaires (M16)	839	-	839
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.			
Provision for Bad and Doubtful Debts (M16)	100	-	100
This appropriation is limited to the write-off of debts relating to Concession Revenue.			
Purchase and Development of Reserves (M16)	1,800	(1,800)	-
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.			
Redress payments under Foreshore and Seabed Act 2004 (M16)	-	872	872
This appropriation is limited to redress payments to local authorities under Section 25 of the Foreshore and Seabed Act 2004.			
Subscriptions to International Organisations (M16)	405	-	405
This appropriation is limited to meeting annual subscriptions to international conservation organisations.			
Vested Coastal Marine Areas Compensation (M16)	30	-	30
Obligatory compensation payable upon vesting of coastal marine areas in the Crown.			
Waikaremoana Lakebed Lease (M16)	241	-	241
This appropriation is limited to payments made under the Lake Waikaremoana Act 1971 for the lease of the lakebed and foreshore for conservation purposes.			
Total Non-Departmental Other Expenses	5,655	(1,076)	4,579

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Department of Conservation - Capital Expenditure PLA (M16)	44,747	5,590	50,337
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	44,747	5,590	50,337
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16)	9,510	-	9,510
This appropriation is limited to the purchase of land for the Conservation Estate			
Milford Flood Protection (M16)	12,845	(11,992)	853
This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.			
Purchase and Development of Reserves (M16)	-	9,652	9,652
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.			
Total Non-Departmental Capital Expenditure	22,355	(2,340)	20,015
Total Annual and Permanent Appropriations	419,078	(13,466)	405,612

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	552,327	538,496	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	23,754	5,000	The cash component of the capital injection of \$18.754 million due to be drawn down in 2009/10 will now be drawn down in the 2010/11 financial year.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(400)	3,400	The movement relates to revenue recognised in respect of donated assets \$3.800 million.
Other Movements	1,000	401	Adjustment arising from forecast deficit.
Closing Balance	576,681	547,297	