

# *Vote Conservation*

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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 2011/12 financial year covering the following:

- working with communities to protect natural and historic resources (\$15.363 million)
- services to control weed and animal pests on lands administered by the department in relation to regional pest management strategies (\$2.998 million)
- the protection and conservation management of historic heritage (\$5.661 million)
- Management of natural heritage including the maintenance, restoration and protection of ecosystems, habitats and species (\$165.906 million)
- recreational facilities and services, and the management of business concessions (\$142.279 million)
- policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning (\$5.823 million)
- identification and implementation of protection for natural and historic places, management services of natural and historic places, ongoing management and maintenance of the Moutua Gardens Reserve, and funding for projects for the New Zealand Biodiversity funds (\$28.669 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 \$6.608 million for other expenses to be incurred by the Crown
- departmental capital expenditure of \$53.066 million
- non-departmental capital expenditure regarding crown land acquisitions, Milford flood protection and the purchase and development of reserves of \$14.186 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	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Conservation with the Community (M16)</b> This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.	16,565	16,015	15,363
<b>Crown Contribution to Regional Pest Management Strategies (M16)</b> 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.	3,015	2,865	2,998
<b>Management of Historic Heritage (M16)</b> This appropriation is limited to the protection and conservation management of historic heritage.	6,093	5,643	5,661
<b>Management of Natural Heritage (M16)</b> This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	158,179	156,379	165,906
<b>Management of Recreational Opportunities (M16)</b> This appropriation is limited to recreational facilities and services, and the management of business concessions.	132,444	129,444	142,279
<b>Policy Advice, Servicing the Minister and Statutory Bodies, and Statutory Planning (M16)</b> This appropriation is limited to policy advice, services to the Minister of Conservation and statutory bodies, and provision of statutory planning.	5,724	4,924	5,823
<b>Recreational Opportunities Review (M16)</b> This appropriation is limited to the depreciation and write-off of visitor assets to be decommissioned following the review of recreational opportunities.	350	350	-
<b>Total Departmental Output Expenses</b>	<b>322,370</b>	<b>315,620</b>	<b>338,030</b>
<b>Non-Departmental Output Expenses</b>			
<b>Identification and Implementation of Protection for Natural and Historic Places (M16)</b> This appropriation is limited to identification and implementation of protection for natural and historic places.	12,860	5,528	16,793
<b>Management Services - Natural and Historic Places (M16)</b> 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
<b>Moutoa Gardens/Pakaitore (M16)</b> This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	23	23
<b>NZ Biodiversity Funds (M16)</b> 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.	4,990	3,940	10,347
<b>Stewart Island Infrastructure (M16)</b> This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.	-	-	769
<b>Total Non-Departmental Output Expenses</b>	<b>19,379</b>	<b>10,997</b>	<b>29,438</b>

Titles and Scopes of Appropriations by Appropriation Type	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Other Expenses</b>			
<b>Recovery from February 2011 Christchurch Earthquake (M16)</b> This appropriation is limited to writing off, or making good damage to, departmental assets and re-establishing departmental operations in Christchurch following the 22 February 2011 earthquake.	1,500	1,500	-
<b>Total Departmental Other Expenses</b>	1,500	1,500	-
<b>Non-Departmental Other Expenses</b>			
<b>Compensation Payments (M16)</b> 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	60
<b>Depreciation - Crown Property, Plant and Equipment (M16)</b> This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	800	635	934
<b>Loss on Disposal of Crown Property, Plant and Equipment (M16)</b> This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	50	50	2,575
<b>Mātauranga Māori Fund (M16)</b> This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.	1,070	600	804
<b>Payment of Rates on Properties for Concessionaires (M16)</b> 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.	673	643	839
<b>Provision for Bad and Doubtful Debts (M16)</b> This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	100	100
<b>Subscriptions to International Organisations (M16)</b> This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	405	405
<b>Vesting of Reserves (M16)</b> This appropriation is limited to the costs incurred in vesting Crown reserves in third parties, and Crown contributions towards the purchase of reserves by third parties.	9,450	9,450	650
<b>Waikaremoana Lakebed Lease (M16)</b> 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
<b>Redress payments under Foreshore and Seabed Act 2004 (M16)</b> This appropriation is limited to redress payments to local authorities under Section 25 of the Foreshore and Seabed Act 2004.	310	-	-
<b>Vested Coastal Marine Areas Compensation (M16)</b> This appropriation is limited to obligatory compensation payable upon vesting of coastal marine areas in the Crown.	30	30	-
<b>Total Non-Departmental Other Expenses</b>	13,159	12,184	6,608
<b>Departmental Capital Expenditure</b>			
<b>Department of Conservation - Capital Expenditure PLA (M16)</b> 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.	54,603	54,603	53,066
<b>Total Departmental Capital Expenditure</b>	54,603	54,603	53,066

Titles and Scopes of Appropriations by Appropriation Type	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Capital Expenditure</b>			
<b>Crown Land Acquisitions (M16)</b> This appropriation is limited to the purchase of property for the Conservation Estate.	6,500	6,100	6,500
<b>Milford Flood Protection (M16)</b> This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	5,961	2,800	6,186
<b>Purchase and Development of Reserves (M16)</b> 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.	11,877	880	1,500
<b>Total Non-Departmental Capital Expenditure</b>	<b>24,338</b>	<b>9,780</b>	<b>14,186</b>
<b>Total Annual and Permanent Appropriations</b>	<b>435,349</b>	<b>404,684</b>	<b>441,328</b>

# Details of Projected Movements in Departmental Net Assets

## Department of Conservation

Details of Net Asset Schedule	2010/11 Estimated Actual \$000	2011/12 Projected \$000	Explanation of Projected Movements in 2011/12
Opening Balance	557,277	580,881	
Capital Injections	23,754	40,666	Capital injection of \$17.833 million due 2010/11 deferred to 2011/12.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(150)	(5,371)	
Other Movements	-	5,721	Adjustment arising from forecast deficits.
Closing Balance	580,881	621,897	