

# *Information Supporting the Supplementary Estimates*

## *Vote Fisheries*

---

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Fisheries and Aquaculture (M32)

ADMINISTERING DEPARTMENT: Ministry of Fisheries

MINISTER RESPONSIBLE FOR MINISTRY OF FISHERIES: Minister of Fisheries and Aquaculture

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	103,694	(7,737)	-	(7,737)	95,957
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,110	-	11,498	11,498	12,608
Capital Expenditure	2,900	3,935	-	3,935	6,835
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>107,704</b>	<b>(3,802)</b>	<b>11,498</b>	<b>7,696</b>	<b>115,400</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	37,151	N/A	3,756	3,756	40,907
Capital Receipts	100	N/A	(100)	(100)	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>37,251</b>	<b>N/A</b>	<b>3,656</b>	<b>3,656</b>	<b>40,907</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Development of Fisheries Policy (M32)

##### *Scope of Appropriation*

This appropriation is limited to advice on the development of policies, standards and guidelines relating to the sustainable and efficient utilisation of New Zealand's fisheries, promotion of New Zealand's interests in an international context and provision of Ministerial servicing.

##### *Expenses and Revenue*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,050	1,232	10,282
Revenue from Crown	8,966	1,232	10,198
Revenue from Other	84	-	84

##### *Reasons for Change in Appropriation*

The change reflects:

- an increase for a carry forward of committed funding from 2009/10 to 2010/11 (\$650,000)
- an increase for a change in activity mix (\$1.127 million)
- a reduction for expenditure transferred from 2010/11 to 2011/12 (\$240,000) and
- a reduction for expenditure transferred from 2010/11 to 2011/12 and outyears to fund new / increased activities (\$345,000).

## Implementation of New Zealand Fisheries Policies MCOA (M32)

### *Scope of Appropriation*

<p><b>Aquaculture</b></p> <p>This output class is limited to implementing, supporting and monitoring the aquaculture strategy.</p> <p><b>Fisheries enforcement and monitoring</b></p> <p>This output class is limited to informing, assisting, directing and enforcing adherence to New Zealand fisheries laws.</p> <p><b>Operational advice on sustainability and management controls in fisheries</b></p> <p>This output class is limited to operational advice to the Minister on sustainability and management controls for New Zealand's fisheries.</p>
--

### *Explanation for Use of Multi-Class Output Expense Appropriation*

These output classes contribute to the management of the sustainable use of New Zealand's Fisheries.

### *Expenses and Revenue*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	94,372	(9,144)	85,228
Aquaculture	2,784	427	3,211
Fisheries enforcement and monitoring	33,392	(1,426)	31,966
Operational advice on sustainability and management controls in fisheries	58,196	(8,145)	50,051
<b>Revenue from Crown</b>	91,667	(8,944)	82,723
Aquaculture	2,780	427	3,207
Fisheries enforcement and monitoring	32,915	(1,521)	31,394
Operational advice on sustainability and management controls in fisheries	55,972	(7,850)	48,122
<b>Revenue from Other</b>	2,705	(200)	2,505
Aquaculture	4	-	4
Fisheries enforcement and monitoring	477	95	572
Operational advice on sustainability and management controls in fisheries	2,224	(295)	1,929

## *Reasons for Change in Appropriation*

### **Aquaculture**

The change reflects:

- an increase for a carry forward of committed funding from 2009/10 to 2010/11 (\$1.080 million)
- a reduction for expenditure transferred from 2010/11 to 2011/12 and outyears to fund new or increased activities (\$71,000) and
- a reduction for a change in activity mix (\$582,000).

### **Fisheries enforcement and monitoring**

The decrease predominantly reflects:

- a transfer of expenditure from 2010/11 to 2011/12 and outyears to fund new or increased activities (\$1.151 million); and
- a reduction for a change in activity mix (\$324,000).

### **Operational advice on sustainability and management controls in fisheries**

The change reflects:

- an increase for carry forward of committed funding from 2009/10 to 2010/11 (\$4.600 million)
- a reduction for the return of funding for observer and research costs (\$5.110 million)
- a reduction to reflect the transfer of funding from 2010/11 to 2011/12 (\$5.984 million)
- a reduction to reflect the transfer of expenditure from 2010/11 to 2011/12 and outyears to fund new or increased activities (\$1.433 million) and
- a reduction for a change in activity mix (\$218,000).

## Interim Secretariat South Pacific Regional Fisheries Management Organisation (M32)

### *Scope of Appropriation*

This appropriation is limited to administrative support for the interim secretariat of the South Pacific Regional Fisheries Management Organisation.

### *Expenses and Revenue*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	272	175	447
Revenue from Crown	152	(3)	149
Revenue from Other	120	178	298

### *Reasons for Change in Appropriation*

The increase reflects greater contributions from other member states.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Contributions to International Organisations (M32)

##### *Scope of Appropriation*

Contributions to such organisations as the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) and the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$25,000 to \$400,000 for 2010/11 as a result of the contributions New Zealand is obliged to make as a signatory to international fisheries conventions.

#### Settlements (M32)

##### *Scope of Appropriation*

This expenditure relates to the recognition of negotiated settlements.

##### *Expenses*

	2010/11		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	11,473	11,473

##### *Reasons for Change in Appropriation*

The increase reflects an expense transfer from 2009/10 to 2010/11 to fund the ongoing obligation in relation to the Māori Aquaculture Settlement and a reforecast of the pre-commencement Māori Aquaculture Settlements.

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Ministry of Fisheries - Capital Expenditure PLA (M32)

##### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Fisheries, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,400	1,952	3,352
Intangibles	1,500	1,983	3,483
Other	-	-	-
<b>Total Appropriation</b>	<b>2,900</b>	<b>3,935</b>	<b>6,835</b>

##### *Reasons for Change in Appropriation*

The annual approved baseline for the Ministry is \$2.900 million. Changes to the appropriation are made in the Supplementary Estimates once the final outturn for the previous year is determined.

The Supplementary Estimates figure reflects projects delayed from 2009/10 to 2010/11.