

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	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	15,048	1,517	16,565
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.	3,006	9	3,015
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	5,603	490	6,093
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	158,737	(558)	158,179
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	128,908	3,536	132,444
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.	5,606	118	5,724
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	(50)	350
Total Departmental Output Expenses	317,308	5,062	322,370
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.	20,010	(7,150)	12,860
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
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.	11,661	(6,671)	4,990

	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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	(769)	-
Total Non-Departmental Output Expenses	33,969	(14,590)	19,379
Departmental Other Expenses			
Recovery from February 2011 Christchurch Earthquake (M16) 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
Total Departmental Other Expenses	-	1,500	1,500
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
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
Depreciation - Infrastructure (M16) This appropriation is limited to Depreciation on Infrastructural Assets on the Conservation Estate.	134	(134)	-
Loss on Disposal of Crown Property, Plant and Equipment (M16) This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.	-	50	50
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.	854	216	1,070
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	(166)	673
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	-	100
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.	-	310	310
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	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
Vesting of Reserves (M16) 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

	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
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
Total Non-Departmental Other Expenses	3,433	9,726	13,159
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.	49,603	5,000	54,603
Total Departmental Capital Expenditure	49,603	5,000	54,603
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	500	6,000	6,500
Milford Flood Protection (M16) This appropriation is limited to flood protection works on the Cleddau River at Milford Sound.	12,047	(6,086)	5,961
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.	6,800	5,077	11,877
Total Non-Departmental Capital Expenditure	19,347	4,991	24,338
Total Annual and Permanent Appropriations	423,660	11,689	435,349

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2010/11 Main Estimates Projections \$000	2010/11 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2010/11
Opening Balance	542,471	557,277	Supplementary Estimates opening balance reflects the audited results as at 30 June 2010.
Capital Injections	41,587	23,754	Capital injection of \$17.833 million due 2010/11 deferred to 2011/12.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(400)	(150)	The reduction in deficit relates to revenue recognised in respect of donated assets of \$1.700 million, the transfer of \$50,000 in expenses to non-departmental appropriations, and a forecast surplus in other expenses of \$334,000. These have been partly offset by the provision for repayment of surplus of \$1.834 million.
Other Movements	800	150	Adjustment arising from forecast deficits.
Closing Balance	584,458	581,031	