

Vote Environment

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for the Environment (M29)

ADMINISTERING DEPARTMENT: Ministry for the Environment

MINISTER RESPONSIBLE FOR MINISTRY FOR THE ENVIRONMENT: Minister for the Environment

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Environmental Management Obligations and Programmes MCOA (M29)</i>	4,380	834	5,214
<i>Domestic Obligations and Programmes</i>	2,670	630	3,300
This output class is limited to contributing to and monitoring of domestic environmental management programmes and educational programmes promoting awareness of environmental issues.			
<i>International Obligations and Institutions</i>	1,710	204	1,914
This output class is limited to advice on international environmental arrangements, agreements and partnerships; contributing to negotiations with international parties on environmental issues; and undertaking implementation, reporting, monitoring and compliance activities in line with international arrangements, agreements and partnerships.			
<i>Improving Resource Management MCOA (M29)</i>	28,861	(3,527)	25,334
<i>Developing and Implementing Treaty Settlements and Environmental Accords</i>	1,629	490	2,119
This output class is limited to advice on environmental accords with Maori and Treaty settlements involving natural resources; contributing to negotiations with iwi and affected parties on environmental issues as part of developing deeds of settlement and monitoring relevant sections of deeds of settlement.			
<i>Marine Environment Policy Advice</i>	1,840	(164)	1,676
This output class is limited to policy advice, development, review and monitoring of tools, frameworks and institutions and ministerial servicing in relation to the marine environment.			
<i>Resource Management Implementation</i>	12,854	(5,776)	7,078
This output class is limited to the implementation of tools, frameworks and institutions and provision of advice, support, information, and guidance to the public, practitioners and wider natural resource sector in relation to resource management policy and practices.			
<i>Resource Management Policy Advice</i>	7,659	580	8,239
This output class is limited to policy advice, development, review and monitoring of tools, frameworks and institutions and ministerial servicing in relation to the management of natural and physical resources in New Zealand.			
<i>Water Management Policy Advice</i>	4,879	1,343	6,222
This output class is limited to policy advice, development, review and monitoring of tools, frameworks and institutions and ministerial servicing in relation to the quality, flow and availability of freshwater.			
<i>Mitigating Environmental Hazards and Waste MCOA (M29)</i>	5,626	(1,428)	4,198
<i>Environmental Hazards and Waste Policy Advice</i>	2,435	68	2,503
This output class is limited to policy advice, ministerial servicing, development, review and monitoring of tools, frameworks and institutions including international agreements, conventions and obligations in relation to the risks posed by environmental hazards and waste.			
<i>Waste Management and Minimisation</i>	3,191	(1,496)	1,695
This output class is limited to operational advice, ministerial servicing, implementation of tools, frameworks and institutions, and support, information and guidance to stakeholders in relation to waste management and minimisation.			

	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Processing of Resource Management Call-ins and applications made to the Environmental Protection Authority (M29)</i>	21,490	(21,490)	-
This appropriation is limited to dealing with and determining ministerial call-ins and applications made to the Environmental Protection Authority under Part 6AA of the Resource Management Act 1991.			
<i>Waste Minimisation Administration (M29)</i>	1,714	42	1,756
This appropriation is limited to the collection and administration of the waste levy and assessing and monitoring costs relating to projects considered or approved for funding from the waste levy.			
Total Departmental Output Expenses	62,071	(25,569)	36,502
Non-Departmental Output Expenses			
<i>Community Environment Fund (M29)</i>	4,095	(2,095)	2,000
This appropriation is limited to strengthening partnerships, raising environmental awareness and encouraging participation in environmental initiatives in the community.			
<i>Contaminated Sites Remediation Fund (M29)</i>	1,273	883	2,156
This appropriation is limited to the investigation, management and remediation of contaminated sites.			
<i>Contestable Waste Minimisation Fund (M29)</i>	-	12,500	12,500
This appropriation is limited to grants for waste minimisation initiatives.			
<i>Environmental Protection Authority: Regulatory Functions MCOA (M29)</i>	-	14,600	14,600
<i>Compliance and Enforcement</i>	-	3,252	3,252
This output class is limited to promotion of compliance and oversight of enforcement for the legislation, regulations, approvals and permits in relation to hazardous substances, ozone-depleting substances, hazardous waste and new organisms.			
<i>Decision Making</i>	-	6,428	6,428
This output class is limited to enabling decision-making processes for approvals or permits relating to new organisms and hazardous substances, or to import, use and export ozone-depleting substances and hazardous waste of international concern.			
<i>Supporting Environmental Management</i>	-	4,920	4,920
This output class is limited to supporting decision-making frameworks and providing advice on the implementation and effectiveness of policy, legislation and international developments in the management of hazardous substances, ozone-depleting substances, hazardous waste, new organisms and resource management processes at the national level.			
<i>Fresh Start for Fresh Water: New Initiatives (M29)</i>	-	2,000	2,000
This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.			
<i>Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29)</i>	-	4,100	4,100
This appropriation is limited to maintaining and improving the water quality of the Rotorua Lakes.			
<i>Hazardous Substances and New Organisms Assessment and Management (M29)</i>	10,170	(10,170)	-
This appropriation is limited to the implementation and operation of the Hazardous Substances and New Organisms Act 1996.			
<i>Promotion of Sustainable Land Management (M29)</i>	800	-	800
This appropriation is limited to the promotion and coordination of sustainable land management practice through a national network of coordinators.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses – cont'd			
<i>Sustainable Management Fund (M29)</i> Projects that support and strengthen proactive partnerships between the community, industry, iwi and local government and a wide range of practical environmental initiatives and involve the community in practically focused "action for the environment".	488	-	488
Total Non-Departmental Output Expenses	16,826	21,818	38,644
Non-Departmental Other Expenses			
<i>Contestable Waste Minimisation Fund (M29)</i> This appropriation is limited to the funding of grants for waste minimisation initiatives.	15,000	(15,000)	-
<i>Environmental Legal Assistance (M29)</i> This appropriation is limited to supporting groups that wish to advocate for environmental issues in resource management cases in the courts and appearances at Boards of Inquiry of projects of national significance.	800	-	800
<i>Environmental Protection Authority Establishment Costs (M29)</i> This appropriation is limited to the establishment of the Environmental Protection Authority.	-	2,000	2,000
<i>Fresh Start for Fresh Water: New Initiatives (M29)</i> This appropriation is limited to the clean-up of New Zealand's freshwater waterbodies arising from historical contamination.	7,500	(7,500)	-
<i>Fresh Start for Fresh Water: Rotorua Lakes Restoration Programme (M29)</i> This appropriation is limited to funding to Environment Bay of Plenty and the Rotorua District Council to maintain and improve the water quality of the Rotorua Lakes.	8,200	(8,200)	-
<i>Fresh Start for Fresh Water: Waikato River Clean-up Fund (M29)</i> This appropriation is limited to funding for the Waikato River Clean-up Fund for the restoration and protection of the health and wellbeing of the Waikato River for future generations.	524	9,613	10,137
<i>Hawke's Bay Rivers Clean-up Fund (M29)</i> This appropriation is limited to a grant to the Hawke's Bay Regional Council for the clean-up of the Mohaka, Waikari and Waihua Rivers consistent with the findings of the Hawke's Bay Regional Council - Ngāti Pahauwera Research Study.	-	2,000	2,000
<i>International Subscriptions (M29)</i> This appropriation is limited to subscriptions to International Environmental Agreements.	117	-	117
<i>Transitional Support for Local Government and Iwi (M29)</i> This appropriation is limited to providing transitional support to local authorities and iwi for new arrangements involving iwi in the management of natural resources arising from historical Treaty settlements.	-	100	100
<i>United Nations Environment Programme (M29)</i> New Zealand's membership of the United Nations Environment Programme.	393	-	393
<i>Waikato River Co-Governance (M29)</i> This appropriation is limited to the governance and operational costs of Waikato River co-governance.	910	-	910
<i>Waikato River Co-Management (M29)</i> This appropriation is limited to enabling the Waikato River Iwi to engage in the new co-management arrangements in relation to the Waikato River.	202	2,430	2,632

	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses – cont'd			
<i>Warm Homes Grants and Assistance (M29)</i> Crown's contribution to assist with installation of clean and energy efficient heating with a particular focus on the homes of low income earners.	1,100	(1,100)	-
<i>Waste Disposal Levy Disbursements to Territorial Local Authorities (M29)</i> This appropriation is limited to payments to Territorial Local Authorities of their proportion of the Waste Disposal Levy as prescribed under the Waste Minimisation Act 2008.	13,000	-	13,000
Total Non-Departmental Other Expenses	47,746	(15,657)	32,089
Departmental Capital Expenditure			
<i>Ministry for the Environment - Capital Expenditure PLA (M29)</i> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry for the Environment, as authorised by section 24(1) of the Public Finance Act 1989.	575	375	950
Total Departmental Capital Expenditure	575	375	950
Non-Departmental Capital Expenditure			
<i>Capital Contribution to the Environmental Protection Authority (M29)</i> This appropriation is limited to providing a capital injection to the Environmental Protection Authority.	-	9,594	9,594
Total Non-Departmental Capital Expenditure	-	9,594	9,594
Total Annual and Permanent Appropriations	127,218	(9,439)	117,779

Details of Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
<i>Protecting Lake Taupo Programme (M29)</i>	Original Appropriation	10,668
This appropriation is limited to the reduction of nitrogen levels entering Lake Taupo.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 22 September 2010	Adjusted Appropriation	10,668
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	8,500
	Estimated Actual for 2012/13	1,000
	Estimated Appropriation Remaining	1,168
<i>Rena Long-term Environment Recovery (M29)</i>	Original Appropriation	2,872
This appropriation is limited to funding for the implementation of the Rena Long-term Environmental Recovery Plan.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 7 March 2012	Adjusted Appropriation	2,872
Expires: 30 June 2015	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	705
	Estimated Actual for 2012/13	1,172
	Estimated Appropriation Remaining	995
<i>Tui Mine Remediation (M29)</i>	Original Appropriation	15,200
This appropriation is limited to the remediation and clean up of Tui Mine.	Adjustments to 2010/11	-
	Adjustments for 2011/12	-
Commences: 1 July 2011	Adjusted Appropriation	15,200
Expires: 30 June 2014	Actual to 2010/11 Year End	-
	Estimated Actual for 2011/12	10,000
	Estimated Actual for 2012/13	3,990
	Estimated Appropriation Remaining	1,210

Details of Projected Movements in Departmental Net Assets

Ministry for the Environment

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	5,992	5,992	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	5,992	5,992	