

Vote Conservation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Conservation (M16), Minister for Treaty of Waitangi Negotiations (M74)

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	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Conservation with the Community (M16)</i> This appropriation is limited to educational and public awareness services, and facilitation of community involvement and community-led conservation activities.	15,116	6,638	21,754
<i>Crown Contribution to Regional Pest Management Strategies (M16)</i> 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.	3,073	400	3,473
<i>Management of Historic Heritage (M16)</i> This appropriation is limited to the protection and conservation management of historic heritage.	5,955	88	6,043
<i>Management of Natural Heritage (M16)</i> This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	156,339	5,930	162,269
<i>Management of Recreational Opportunities (M16)</i> This appropriation is limited to recreational facilities and services, and the management of business concessions.	145,731	2,684	148,415
<i>Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCOA (M16)</i>	9,073	(3,045)	6,028
<i>Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to conservation.	5,073	(3,045)	2,028
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> This output class is limited to statutory planning and the provision of services to Ministers (other than policy decision making responsibilities) and statutory bodies to enable them to discharge their portfolio and responsibilities.	4,000	-	4,000
Total Departmental Output Expenses	335,287	12,695	347,982
Non-Departmental Output Expenses			
<i>Identification and Implementation of Protection for Natural and Historic Places MCOA (M16)</i>	19,765	(8,773)	10,992
<i>Legal Protection Queen Elizabeth II</i> This output class is limited to identification and implementation of protection of biodiversity on private land.	2,412	-	2,412
<i>Nature Heritage Fund</i> This output class is limited to the identification and implementation of protection of indigenous ecosystems on private land.	2,532	716	3,248
<i>Ngā Whenua Rāhui</i> This output class is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	5,757	(425)	5,332

Titles and Scopes of Appropriations by Appropriation Type	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>South Island Landless Natives Act</i>	9,064	(9,064)	-
This output class is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.			
<i>Management Services - Natural and Historic Places (M16)</i>	1,972	-	1,972
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.			
<i>Moutoa Gardens/Pakaitore (M16)</i>	23	-	23
This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.			
<i>NZ Biodiversity Funds (M16)</i>	10,516	(6,868)	3,648
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.			
<i>Stewart Island Infrastructure (M16)</i>	585	(445)	140
This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.			
Total Non-Departmental Output Expenses	32,861	(16,086)	16,775
Departmental Other Expenses			
<i>Recovery from February 2011 Christchurch Earthquake (M16)</i>	-	368	368
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.			
Total Departmental Other Expenses	-	368	368
Non-Departmental Other Expenses			
<i>Compensation Payments (M16)</i>	60	-	60
This appropriation is limited to making obligatory compensation payments: when esplanade reserves are created, and upon vesting of coastal marine areas in the Crown.			
<i>Depreciation - Crown Property, Plant and Equipment (M16)</i>	934	-	934
This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.			
<i>Impairment of Public Conservation Land (M74)</i>	9,561	1,004	10,565
This appropriation is limited to the impairment in value of Public Conservation land to be transferred to iwi as part of Treaty of Waitangi Settlements.			
<i>Loss on Disposal of Crown Property, Plant and Equipment (M16)</i>	650	(50)	600
This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.			
<i>Mātauranga Māori Fund (M16)</i>	939	27	966
This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.			
<i>Payment of Rates on Properties for Concessionaires (M16)</i>	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.			
<i>Provision for Bad and Doubtful Debts (M16)</i>	100	-	100
This appropriation is limited to the write-off of debts relating to Crown Revenue.			

Titles and Scopes of Appropriations by Appropriation Type	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses - cont'd			
<i>Redress Payments for Marine and Coastal Areas (M16)</i> This appropriation is limited to redress payments to local authorities for marine and coastal areas.	-	80	80
<i>Subscriptions to International Organisations (M16)</i> This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	-	405
<i>Vesting of Reserves (M16)</i> 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.	650	-	650
<i>Waikaremoana Lakebed Lease (M16)</i> 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	14,379	1,061	15,440
Departmental Capital Expenditure			
<i>Department of Conservation - Capital Expenditure PLA (M16)</i> 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.	59,066	-	59,066
Total Departmental Capital Expenditure	59,066	-	59,066
Non-Departmental Capital Expenditure			
<i>Crown Land Acquisitions (M16)</i> This appropriation is limited to the purchase of property for the Conservation Estate.	1,561	3,950	5,511
<i>Purchase and Development of Reserves (M16)</i> 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.	1,800	(803)	997
Total Non-Departmental Capital Expenditure	3,361	3,147	6,508
Total Annual and Permanent Appropriations	444,954	1,185	446,139

Details of Projected Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2012/13 Main Estimates Projections \$000	2012/13 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2012/13
Opening Balance	567,469	556,714	Supplementary Estimates opening balance reflects the audited results as at 30 June 2012.
Capital Injections	47,320	29,328	The reduction relates to capital injections being deferred from 2012/13 to 2013/14.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,368)	The increase in deficit of \$368,000 relates to the Recovery from February 2011 Christchurch Earthquake appropriation, that was an expense transferred from 2011/12 to 2012/13.
Other Movements	4,000	2,368	Adjustment arising from forecast deficits.
Closing Balance	616,789	586,042	