

# The Treasury

## Budget 2013 Information Release

### Release Document

July 2013

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Key to sections of the Official Information Act 1982 under which information has been withheld.

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

- [1] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [2] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [3] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [6] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [7] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [8] 9(2)(h) - to maintain legal professional privilege
- [9] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [10] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [11] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [12] Not in scope
- [13] 7(b) - to prevent prejudice to relations between any of the Governments of New Zealand, the Cook Islands or Niue
- [14] 9(2)(ba)(i) - to prevent prejudice to the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied.

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, an [4] appearing where information has been withheld in a release document refers to section 9(2)(b)(ii).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.



# Cabinet

CAB Min (13) 11/2(17)

Copy No: 16

## Minute of Decision

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*This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.*

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### Budget 2013: Vote Primary Industries Technical Initiative

On 8 April 2013, Cabinet:

- 1 **approved** the technical initiative for the above Vote for inclusion in the 2013 Budget package, as detailed in the attached initiative documents;
- 2 **approved** the changes to appropriations to implement the technical initiative, as set out in the attached initiative document;
- 3 **agreed** that the proposed changes to appropriations be included in the 2012/13 Supplementary Estimates;
- 4 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2012/13 Supplementary Estimates, the 2013/14 Estimates and the fiscal forecasts; and
- 5 **noted** that all communications relating to the 2013 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office.

*for* Secretary of the Cabinet

Reference: CAB (13) 178

11/12/13

Initiative No: 7662

**Vote:** Primary Industries**Title:** Retention of underspends for 2012/13 and allocation to future years**Description:** Retention of 2012/13 underspends to meet staff remuneration cost pressures in 2014/15, 2015/16 and 2016/17**Appropriation changes**

|                          | \$m - increase/(decrease) |          |              |              |              |
|--------------------------|---------------------------|----------|--------------|--------------|--------------|
|                          | 2012/13                   | 2013/14  | 2014/15      | 2015/16      | 2016/17      |
| Operating Balance Impact | -                         | -        | -            | -            | -            |
| Debt Impact              | -                         | -        | -            | -            | -            |
| No Impact                | (19.258)                  | -        | 5.422        | 9.155        | 4.681        |
| <b>Total</b>             | <b>(19.258)</b>           | <b>-</b> | <b>5.422</b> | <b>9.155</b> | <b>4.681</b> |

|   | \$m - increase/(decrease) |         |         |         |         |
|---|---------------------------|---------|---------|---------|---------|
|   | 2012/13                   | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| <b>Departmental Output Expenses:</b>  |                           |         |         |         |         |
| Border Biosecurity Risk Management<br>(Multi-Class Output Appropriation)                                  |                           |         |         |         |         |
| Border Biosecurity Monitoring and Clearance<br>(funded by revenue Crown)                                  | (0.920)                   | -       | 1.670   | 2.800   | 1.360   |
| Border Biosecurity Systems Development and<br>Maintenance<br>(funded by revenue Crown)                    | (0.750)                   | -       | 0.249   | 0.418   | 0.202   |
| Development of Policy Advice<br>(Multi-Class Output Appropriation)  |                           |         |         |         |         |
| Agriculture and Forestry Policy Advice<br>(funded by revenue Crown)                                       | (2.722)                   | -       | 0.447   | 0.750   | 0.364   |
| Biosecurity Policy Advice<br>(funded by revenue Crown)  | (0.080)                   | -       | 0.080   | 0.134   | 0.065   |
| Fisheries Policy Advice<br>(funded by revenue Crown)  | (1.018)                   | -       | 0.097   | 0.163   | 0.079   |
| Operational Advice on Sustainability and<br>Management Controls in Fisheries<br>(funded by revenue Crown) | (2.823)                   | -       | 0.250   | 0.420   | 0.204   |
| Domestic Biosecurity Risk Management<br>(Multi-Class Output Appropriation)                                |                           |         |         |         |         |

## Initiative No: 7662

|   |                 |          |              |              |              |
|---|-----------------|----------|--------------|--------------|--------------|
| Biosecurity Incursion Response and Long Term Pest Management<br>(funded by revenue Crown)           | (1.200)         | -        | 0.331        | 0.554        | 0.269        |
| Domestic Biosecurity Surveillance<br>(funded by revenue Crown)                                      | (0.500)         | -        | 0.440        | 0.738        | 0.358        |
| Implementation of Policy Advice<br>(Multi-Class Output Appropriation)                               |                 |          |              |              |              |
| Aquaculture<br>(funded by revenue Crown)  | (0.327)         | -        | 0.057        | 0.096        | 0.263        |
| Fisheries Enforcement and Monitoring<br>(funded by revenue Crown)                                   | (3.364)         | -        | 0.862        | 1.457        | 0.702        |
| Fisheries Management<br>(funded by revenue Crown)   | (0.375)         | -        | 0.120        | 0.201        | 0.098        |
| Implementation of Agriculture and Forestry Policy Advice<br>(funded by revenue Crown)               | (2.642)         | -        | 0.214        | 0.359        | 0.174        |
| Implementation of Biosecurity Policy Advice<br>(funded by revenue Crown)                            | (0.998)         | -        | 0.139        | 0.233        | 0.113        |
| Administration and Management of Crown Forestry Assets<br>(funded by revenue Crown)                 | (0.080)         | -        | 0.032        | 0.104        | 0.076        |
| Administration of Grants and Programmes<br>(funded by revenue Crown)                                | (0.241)         | -        | 0.108        | 0.181        | 0.088        |
| Animal Welfare Education and Enforcement<br>(funded by revenue Crown)                               | (0.241)         | -        | 0.109        | 0.183        | 0.089        |
| Implementation of the Emissions Trading Scheme and Indigenous Forestry<br>(funded by revenue Crown) | (0.977)         | -        | 0.217        | 0.364        | 0.177        |
| <b>Total Operating</b>  | <b>(19.258)</b> | <b>-</b> | <b>5.422</b> | <b>9.155</b> | <b>4.681</b> |
| <b>Total Capital</b>  | <b>-</b>        | <b>-</b> | <b>-</b>     | <b>-</b>     | <b>-</b>     |