

The Treasury

Budget 2018 Information Release

Release Document August 2018

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

[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[2]	to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government	6(b)(i)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
[11]	to damage seriously the economy of New Zealand by disclosing prematurely decisions to change or continue government economic or financial policies relating to the entering into of overseas trade agreements.	6(e)(vi)
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[29]	to avoid prejudice to the substantial economic interests of New Zealand	9(2)(d)
[31]	to maintain the current constitutional conventions protecting collective and individual ministerial responsibility	9(2)(f)(ii)
[33]	to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials	9(2)(f)(iv)
[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
[36]	to maintain legal professional privilege	9(2)(h)
[37]	to enable the Crown to carry out commercial activities without disadvantages or prejudice	9(2)(i)
[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[40]	not in scope	
[41]	that the making available of the information requested would be contrary to the provisions of a specified enactment	18(c)(i)
[42]	information is already publicly available or will be publicly available soon	18(d)

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.



Minute of Decision

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.

2018 Budget Package: Vote Primary Industries and Food Safety

On 9 April 2018, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2018 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10635	Adjustments Reflecting Vote Restructure	-	-	-	-	-
10198	Delivering on Demand	-	1.702	1.702	-	-
10660	Enhancing the Overseer Farm Management Tool	-	1.250	1.250	1.250	1.250
10378	Fisheries - Modernising the System	1.120	2.746	1.624	1.124	1.124
10196	Infrastructure – ICT and Property	-	4.326	5.722	-	-
10197	Personnel and other Inflationary Pressures	-	12.288	15.735	-	-
10440	Reprioritisation of Crown Irrigation Funding to Support Government Priorities	(19.090)	(16.000)	(2.310)	(0.500)	-
10439	Reprioritisation of Efficiency Savings to Support Government Priorities	(7.000)	-	-	-	-
10441	Reprioritisation of Investment Funds to Support Government Priorities	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)
10442	Reprioritisation of Prior Budget Funding to Support Government Priorities	(2.800)	(1.225)	(1.225)	(1.225)	(1.225)
10380	Strengthening the Biosecurity System	-	2.325	2.325	2.325	2.325
10659	Sustainable Farming Fund	-	3.750	3.750	3.750	3.750
Total Operating		(27.970)	(11.193)	5.038	(8.826)	(11.748)

Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
10440	Reprioritisation of Crown Irrigation Funding to Support Government Priorities	-	-	(20.435)	(9.765)	-
Total Capital		-	-	(20.435)	(9.765)	-

- 2 **noted** that from 1 July 2018, Vote Primary Industries and Food Safety is being split into Vote Agriculture, Biosecurity, Fisheries and Food Safety and Vote Forestry;
- 3 **noted** that this set of recommendations relates to Vote Agriculture, Biosecurity, and Fisheries and Food Safety, and there is a separate set of recommendations relating to Vote Forestry;
- 4 **agreed** to implement these initiatives, as described in the attached initiative documents;
- 5 **approved** changes to appropriations to implement the initiatives, as set out in the attached initiative documents;
- 6 **approved** the additional recommendations to give effect to the initiatives, as set out in the attached initiative documents;
- 7 **agreed** that the proposed changes to appropriations above be included in the 2017/18 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 8 **authorised** the Minister of Finance and the Appropriation Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2017/18 Supplementary Estimates, the 2018/19 Estimates and the fiscal forecasts;
- 9 **authorised** the chief executives of departments that monitor Crown entities directly affected by decisions in this minute to inform the chair and/or chief executive of a Crown entity, on a budget-in-confidence-until-budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent.
- 10 **noted** that all communications relating to the 2018 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.

Michael Webster
Secretary of the Cabinet

Hard-copy distribution:

Prime Minister
Deputy Prime Minister
Minister of Finance
Minister of Fisheries
Minister of Agriculture

Vote: Primary Industries and Food Safety

Title: Adjustments Reflecting Vote Restructure

Description: This initiative seeks to realign appropriations to reflect ministerial portfolios following the restructure of Vote Primary Industries and Food Safety, and the establishment of Vote Forestry.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	(113.915)	(111.056)	(111.100)	(47.914)
Total	-	(113.915)	(111.056)	(111.100)	(47.914)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Output Expenses:					
Climate Change Research	-	(2.304)	(2.260)	(2.260)	(2.260)
Control of Bovine TB	-	(24.000)	(24.000)	(24.000)	(24.000)
Non-Departmental Other Expenses:					
Afforestation Grant Scheme (MYA)	-	(7.022)	(1.670)	(1.671)	-
Fisheries Quota Shares and ACE Administration Costs	-	(0.024)	(0.024)	(0.024)	(0.024)
Forestry and Other Economic Development, and Erosion Control (MYA)	-	(5.520)	(7.520)	(13.910)	-
Multi-Category Expenses and Capital Expenditure:					
Administration and Management of Crown Forestry Assets and Operations (MCA)					
<i>Departmental Output Expenses:</i>					
Administration and Management of Crown Forestry Assets (funded by revenue Crown)	-	(1.265)	(1.294)	(1.188)	(1.188)
Administration and Management of Crown Forestry Assets (funded by revenue Dept)	-	(0.002)	(0.002)	(0.002)	(0.002)

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Administration and Management of Crown Forestry Assets (funded by revenue Other)	-	(0.114)	(0.114)	(0.114)	(0.114)
<i>Non-Departmental Output Expense:</i>					
Operational Management of the Crown Forest Estate	-	(79.251)	(79.583)	(74.490)	(27.034)
Total Multi-Category Expenses and Capital Expenditure: Administration and Management of Crown Forestry Assets and Operations (MCA)	-	(80.632)	(80.993)	(75.794)	(28.338)
Agriculture (MCA)					
<i>Departmental Output Expenses:</i>					
Agriculture: Administration of Grants and Programmes (funded by revenue Crown)	-	9.304	9.404	8.696	8.380
Agriculture: Administration of Grants and Programmes (funded by revenue Other)	-	0.029	0.030	0.029	0.030
Animal Welfare: Education and Enforcement (funded by revenue Crown)	-	8.386	8.375	7.885	7.885
Animal Welfare: Education and Enforcement (funded by revenue Dept)	-	0.005	0.005	0.005	0.005
Animal Welfare: Education and Enforcement (funded by revenue Other)	-	0.002	0.001	0.001	0.001
<i>Non-Departmental Output Expense:</i>					
Agriculture: Climate Change Research	-	2.304	2.260	2.260	2.260
<i>Non-Departmental Other Expenses:</i>					
Agriculture: Adverse Climatic Events	-	0.526	0.526	0.526	0.526
Agriculture: Sustainable Farming Fund	-	9.036	8.330	7.000	7.000
Total Multi-Category Expenses and Capital Expenditure: Agriculture (MCA)	-	29.592	28.931	26.402	26.087
Agriculture: Grants and Programmes (MCA)					
<i>Departmental Output Expenses:</i>					
Administration of Grants and Programmes (funded by revenue Crown)	-	(14.169)	(14.322)	(13.243)	(12.763)
Administration of Grants and Programmes (funded by revenue Other)	-	(0.045)	(0.045)	(0.045)	(0.045)
<i>Non-Departmental Other Expenses:</i>					
Adverse Climatic Events	-	(0.526)	(0.526)	(0.526)	(0.526)

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Hill Country Erosion Fund	-	(2.200)	(2.311)	(2.200)	(2.200)
Sustainable Farming Fund	-	(9.036)	(8.330)	(7.000)	(7.000)
Total Multi-Category Expenses and Capital Expenditure: Agriculture: Grants and Programmes (MCA)	-	(25.976)	(25.534)	(23.014)	(22.534)
Border and Domestic Biosecurity Risk Management (MCA)					
<i>Non-Departmental Output Expense:</i>					
Biosecurity: Control of Bovine TB	-	24.000	24.000	24.000	24.000
Total Multi-Category Expenses and Capital Expenditure: Border and Domestic Biosecurity Risk Management (MCA)	-	24.000	24.000	24.000	24.000
Development and Implementation of Food Safety Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Development of Policy Advice (funded by revenue Crown)	-	(4.581)	(4.665)	(3.950)	(3.950)
Development of Policy Advice (funded by revenue Dept)	-	(0.002)	(0.002)	(0.002)	(0.002)
Development of Policy Advice (funded by revenue Other)	-	(0.008)	(0.008)	(0.008)	(0.008)
Implementation of Policy Advice (funded by revenue Crown)	-	(2.933)	(2.983)	(2.766)	(2.766)
Implementation of Policy Advice (funded by revenue Other)	-	(0.001)	(0.001)	(0.001)	(0.001)
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Food Safety Policy Advice (MCA)	-	(7.525)	(7.659)	(6.727)	(6.727)
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	(26.840)	(27.784)	(26.651)	(26.651)
Agriculture and Forestry Policy Advice (funded by revenue Dept)	-	(0.463)	0.468	0.468	0.468
Agriculture and Forestry Policy Advice (funded by revenue Other)	-	(0.568)	(0.567)	(0.567)	(0.567)
Agriculture: Implementation of Policy Advice and ministerial servicing (funded by revenue Crown)	-	15.840	14.409	11.601	11.717
Agriculture: Implementation of Policy Advice and ministerial servicing (funded by revenue Dept)	-	0.935	0.002	0.002	0.002

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Agriculture: Implementation of Policy Advice and ministerial servicing (funded by revenue Other)	-	0.044	0.043	0.042	0.043
Agriculture: Policy Advice (funded by revenue Crown)	-	23.936	24.778	23.766	23.766
Agriculture: Policy Advice (funded by revenue Dept)	-	0.413	(0.417)	(0.417)	(0.417)
Agriculture: Policy Advice (funded by revenue Other)	-	0.506	0.505	0.505	0.505
Animal Welfare Policy Advice (funded by revenue Crown)	-	1.409	1.459	1.399	1.399
Animal Welfare Policy Advice (funded by revenue Dept)	-	0.024	(0.025)	(0.025)	(0.025)
Animal Welfare Policy Advice (funded by revenue Other)	-	0.031	0.030	0.031	0.031
Animal Welfare: Implementation of Policy Advice and ministerial servicing (funded by revenue Crown)	-	0.933	0.848	0.683	0.690
Animal Welfare: Implementation of Policy Advice and ministerial servicing (funded by revenue Dept)	-	0.055	-	-	-
Animal Welfare: Implementation of Policy Advice and ministerial servicing (funded by revenue Other)	-	0.002	0.003	0.003	0.003
Fisheries Policy Advice (funded by revenue Crown)	-	0.072	0.074	0.071	0.071
Fisheries Policy Advice (funded by revenue Dept)	-	0.001	(0.001)	(0.001)	(0.001)
Fisheries Policy Advice (funded by revenue Other)	-	0.002	0.002	0.002	0.002
Food Safety: Development of Policy Advice (funded by revenue Crown)	-	4.581	4.665	3.950	3.950
Food Safety: Development of Policy Advice (funded by revenue Dept)	-	0.002	0.002	0.002	0.002
Food Safety: Development of Policy Advice (funded by revenue Other)	-	0.008	0.008	0.008	0.008
Food Safety: Implementation of Policy Advice and ministerial servicing (funded by revenue Crown)	-	2.933	2.983	2.766	2.766

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Food Safety: Implementation of Policy Advice and ministerial servicing (funded by revenue Other)	-	0.001	0.001	0.001	0.001
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	(18.571)	(17.024)	(13.888)	(14.018)
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Dept)	-	(1.096)	(0.002)	(0.002)	(0.002)
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Other)	-	(0.051)	(0.051)	(0.051)	(0.051)
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Crown)	-	(9.315)	(9.418)	(8.973)	(8.973)
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Dept)	-	(0.001)	(0.001)	(0.001)	(0.001)
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Other)	-	(0.028)	(0.027)	(0.027)	(0.027)
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	-	(5.205)	(5.037)	(5.303)	(5.309)
Fisheries (MCA)					
<i>Departmental Output Expenses:</i>					
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	36.592	37.465	33.674	33.674
Fisheries Enforcement and Monitoring (funded by revenue Dept)	-	0.759	0.759	0.759	0.759
Fisheries Enforcement and Monitoring (funded by revenue Other)	-	1.105	1.103	1.103	1.103
Fisheries Management (funded by revenue Crown)	-	14.986	14.667	13.657	13.657
Fisheries Management (funded by revenue Other)	-	0.876	0.875	0.875	0.875
Fisheries: Administration of Grants and Programmes (funded by revenue Crown)	-	0.287	0.290	0.268	0.259
Fisheries: Administration of Grants and Programmes (funded by revenue Other)	-	0.001	0.001	0.001	-

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Fisheries: Aquaculture (funded by revenue Crown)	-	3.846	3.906	3.668	3.668
Fisheries: Aquaculture (funded by revenue Dept)	-	0.001	0.001	0.001	0.001
Fisheries: Aquaculture (funded by revenue Other)	-	0.015	0.015	0.015	0.015
<i>Non-Departmental Other Expense:</i>					
Fisheries Quota Shares & ACE Administration Costs	-	0.024	0.024	0.024	0.024
Total Multi-Category Expenses and Capital Expenditure: Fisheries (MCA)	-	58.492	59.106	54.045	54.035
Growth and Development of the Forestry Sector (MCA)					
<i>Departmental Output Expense:</i>					
Management of the Crown's Forestry Assets (funded by revenue Crown)	-	(0.418)	(0.424)	(0.401)	(0.401)
<i>Non-Departmental Output Expense:</i>					
Operational Management of the Crown's Forests	-	(0.800)	(0.800)	(0.800)	(0.800)
Total Multi-Category Expenses and Capital Expenditure: Growth and Development of the Forestry Sector (MCA)	-	(1.218)	(1.224)	(1.201)	(1.201)
Sustainable Economic Development and Trade (MCA)					
<i>Departmental Output Expenses:</i>					
Animal Welfare Education and Enforcement (funded by revenue Crown)	-	(8.386)	(8.375)	(7.885)	(7.885)
Animal Welfare Education and Enforcement (funded by revenue Dept)	-	(0.005)	(0.005)	(0.005)	(0.005)
Animal Welfare Education and Enforcement (funded by revenue Other)	-	(0.002)	(0.001)	(0.001)	(0.001)
Aquaculture (funded by revenue Crown)	-	(3.846)	(3.906)	(3.668)	(3.668)
Aquaculture (funded by revenue Dept)	-	(0.001)	(0.001)	(0.001)	(0.001)
Aquaculture (funded by revenue Other)	-	(0.015)	(0.015)	(0.015)	(0.015)
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	(36.592)	(37.465)	(33.674)	(33.674)
Fisheries Enforcement and Monitoring (funded by revenue Dept)	-	(0.759)	(0.759)	(0.759)	(0.759)

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Fisheries Enforcement and Monitoring (funded by revenue Other)	-	(1.105)	(1.103)	(1.103)	(1.103)
Fisheries Management (funded by revenue Crown)	-	(14.986)	(14.667)	(13.657)	(13.657)
Fisheries Management (funded by revenue Other)	-	(0.876)	(0.875)	(0.875)	(0.875)
Total Multi-Category Expenses and Capital Expenditure: Sustainable Economic Development and Trade (MCA)	-	(66.573)	(67.172)	(61.643)	(61.643)
Total Operating	-	(113.915)	(111.056)	(111.100)	(47.914)

Additional recommendations

- 11 **noted** that the appropriation changes in the table above reflect the restructuring of Vote Primary Industries and Food Safety and the establishment of Vote Forestry;
- 12 **noted** that this movement of appropriations is fiscally neutral through a transfer to Vote Forestry (Initiative 10636);
- 13 **agreed** that the balance of the unspent appropriation for the Afforestation Grant Scheme Multi-Year Appropriation in Vote Primary Industries and Food Safety in 2017/2018 be transferred to the new Afforestation Grant Scheme Multi-Year Appropriation in Vote Forestry;
- 14 **agreed** that the balance of the unspent appropriation for the Forestry and Other Economic Development, and Erosion Control Multi-Year Appropriation in Vote Primary Industries and Food Safety in 2017/2018 be transferred to the new Forestry and Other Economic Development Multi-Year Appropriation, and Erosion Control Multi-Year Appropriation in Vote Forestry;

Vote: Primary Industries and Food Safety

Title: Delivering on Demand

Description: This funding will provide additional resources to help the Ministry for Primary Industries clear a backlog of fisheries applications and ensure that statutory processing timeframes are met. This funding will also meet cost pressures in the Cost Recovery Directorate.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.702	1.702	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.702	1.702	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Development and Implementation of Food Safety Policy Advice (MCA)					
<i>Departmental Output Expense:</i>					
Development of Policy Advice (funded by revenue Crown)	-	0.354	0.354	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Food Safety Policy Advice (MCA)	-	0.354	0.354	-	-
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Biosecurity Policy Advice (funded by revenue Crown)	-	0.590	0.590	-	-
Fisheries Policy Advice (funded by revenue Crown)	-	0.236	0.236	-	-
Operational Advice on Sustainability and Management Controls in Fisheries (funded by revenue Crown)	-	0.261	0.261	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	-	1.087	1.087	-	-

Initiative No: 10198

Sustainable Economic Development and Trade (MCA)					
<i>Departmental Output Expense:</i>					
Fisheries Management (funded by revenue Crown)	-	0.261	0.261	-	-
Total Multi-Category Expenses and Capital Expenditure: Sustainable Economic Development and Trade (MCA)	-	0.261	0.261	-	-
Total Operating	-	1.702	1.702	-	-

Initiative No: 10660

Vote: Primary Industries and Food Safety

Title: Enhancing the Overseer Farm Management Tool

Description: This funding will significantly increase the range of New Zealand farm systems covered by the tool, enhancing farm level estimates.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	1.250	1.250	1.250	1.250
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.250	1.250	1.250	1.250

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expense:</i>					
Agriculture: Implementation of Policy Advice and ministerial servicing (funded by revenue Crown)	-	1.250	1.250	1.250	1.250
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	-	1.250	1.250	1.250	1.250
Total Operating	-	1.250	1.250	1.250	1.250

Initiative No: 10378

Vote: Primary Industries and Food Safety

Title: Fisheries - Modernising the System

Description: This funding will support an independent review into the fisheries management system, details of which will be developed and agreed by Ministers; and modernise the fisheries monitoring and compliance functions to ensure that the full benefits of the investment in digital monitoring technology can be realised.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	1.120	2.746	1.624	1.124	1.124
Debt Impact	-	-	-	-	-
No Impact	-	0.785	1.046	1.046	1.046
Total	1.120	3.531	2.670	2.170	2.170

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Fisheries Policy Advice (funded by revenue Crown)	1.120	1.122	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	1.120	1.122	-	-	-
Sustainable Economic Development and Trade (MCA)					
<i>Departmental Output Expense:</i>					
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	2.409	2.670	2.170	2.170
Total Multi-Category Expenses and Capital Expenditure: Sustainable Economic Development and Trade (MCA)	-	2.409	2.670	2.170	2.170
Total Operating	1.120	3.531	2.670	2.170	2.170

Additional recommendation

15 **noted** that it is forecast that Crown revenue will increase through the Fisheries Services Levy by the following amounts:

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Fisheries Services Levy	-	0.785	1.046	1.046	1.046

Initiative No: 10196

Vote: Primary Industries and Food Safety

Title: Infrastructure – ICT and Property

Description: This funding will pay for the renewal and maintenance of the Ministry for Primary Industries ICT assets. This funding will also allow the Ministry's National Office to relocate to the Charles Fergusson Tower and part of the Bowen State Building. It will also cover ongoing lease costs for these buildings as well as regional office costs.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	4.326	5.722	-	-
Debt Impact	-	-	-	-	-
No Impact	-	1.021	1.769	-	-
Total	-	5.347	7.491	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Administration and Management of Crown Forestry Assets and Operations (MCA)					
<i>Departmental Output Expense:</i>					
Administration and Management of Crown Forestry Assets (funded by revenue Crown)	-	0.028	0.042	-	-
Total Multi-Category Expenses and Capital Expenditure: Administration and Management of Crown Forestry Assets and Operations (MCA)	-	0.028	0.042	-	-
Agriculture: Grants and Programmes (MCA)					
<i>Departmental Output Expense:</i>					
Administration of Grants and Programmes (funded by revenue Crown)	-	0.140	0.187	-	-
Total Multi-Category Expenses and Capital Expenditure: Agriculture: Grants and Programmes (MCA)	-	0.140	0.187	-	-
Border and Domestic Biosecurity Risk Management (MCA)					
<i>Departmental Output Expenses:</i>					
Biosecurity Incursion Response and Long Term Pest Management (funded by revenue Crown)	-	0.298	0.388	-	-

Initiative No: 10196

Border Biosecurity Monitoring and Clearance (funded by revenue Crown)	-	0.267	0.353	-	-
Border Biosecurity Monitoring and Clearance (funded by revenue Other)	-	0.681	1.179	-	-
Border Biosecurity Systems Development and Maintenance (funded by revenue Crown)	-	0.191	0.245	-	-
Domestic Biosecurity Surveillance (funded by revenue Crown)	-	0.389	0.501	-	-
Total Multi-Category Expenses and Capital Expenditure: Border and Domestic Biosecurity Risk Management (MCA)	-	1.826	2.666	-	-
Development and Implementation of Food Safety Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Development of Policy Advice (funded by revenue Crown)	-	0.067	0.090	-	-
Implementation of Policy Advice (funded by revenue Crown)	-	0.044	0.058	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Food Safety Policy Advice (MCA)	-	0.111	0.148	-	-
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	0.300	0.392	-	-
Biosecurity Policy Advice (funded by revenue Crown)	-	0.057	0.076	-	-
Fisheries Policy Advice (funded by revenue Crown)	-	0.115	0.153	-	-
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	0.329	0.440	-	-
Implementation of Biosecurity Policy Advice (funded by revenue Crown)	-	0.050	0.066	-	-
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Crown)	-	0.104	0.138	-	-

Initiative No: 10196

Operational Advice on Sustainability and Management Controls in Fisheries (funded by revenue Crown)	-	0.162	0.227	-	-
Trade and Market Access Primary Industries (funded by revenue Crown)	-	0.117	0.157	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	-	1.234	1.649	-	-
Food Safety (MCA)					
<i>Departmental Output Expenses:</i>					
Food Safety: Assurance (funded by revenue Crown)	-	0.157	0.212	-	-
Food Safety: Assurance (funded by revenue Other)	-	0.340	0.590	-	-
Food Safety: Information (funded by revenue Crown)	-	0.034	0.046	-	-
Food Safety: Response (funded by revenue Crown)	-	0.116	0.146	-	-
Food Safety: Standards (funded by revenue Crown)	-	0.147	0.196	-	-
Food Safety: Trade and Market Access Food Safety (funded by revenue Crown)	-	0.071	0.089	-	-
Total Multi-Category Expenses and Capital Expenditure: Food Safety (MCA)	-	0.865	1.279	-	-
Growth and Development of the Forestry Sector (MCA)					
<i>Departmental Output Expense:</i>					
Management of the Crown's Forestry Assets (funded by revenue Crown)	-	0.004	0.006	-	-
Total Multi-Category Expenses and Capital Expenditure: Growth and Development of the Forestry Sector (MCA)	-	0.004	0.006	-	-
Sustainable Economic Development and Trade (MCA)					
<i>Departmental Output Expenses:</i>					
Animal Welfare Education and Enforcement (funded by revenue Crown)	-	0.119	0.145	-	-
Aquaculture (funded by revenue Crown)	-	0.064	0.091	-	-
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	0.784	1.043	-	-

Initiative No: 10196

Fisheries Management (funded by revenue Crown)	-	0.172	0.235	-	-
Total Multi-Category Expenses and Capital Expenditure: Sustainable Economic Development and Trade (MCA)	-	1.139	1.514	-	-
Total Operating	-	5.347	7.491	-	-

Initiative No: 10197

Vote: Primary Industries and Food Safety

Title: Personnel and other Inflationary Pressures

Description: This funding will allow the Ministry for Primary Industries to meet its contractual obligations under employment contract agreements.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	12.288	15.735	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	12.288	15.735	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Administration and Management of Crown Forestry Assets and Operations (MCA)					
<i>Departmental Output Expense:</i>					
Administration and Management of Crown Forestry Assets (funded by revenue Crown)	-	0.049	0.064	-	-
Total Multi-Category Expenses and Capital Expenditure: Administration and Management of Crown Forestry Assets and Operations (MCA)	-	0.049	0.064	-	-
Agriculture: Grants and Programmes (MCA)					
<i>Departmental Output Expenses:</i>					
Administration of Grants and Programmes (funded by revenue Crown)	-	0.420	0.420	-	-
Administration of Grants and Programmes (funded by revenue Crown)	-	0.366	0.472	-	-
Total Multi-Category Expenses and Capital Expenditure: Agriculture: Grants and Programmes (MCA)	-	0.786	0.892	-	-
Border and Domestic Biosecurity Risk Management (MCA)					
<i>Departmental Output Expenses:</i>					
Biosecurity Incursion Response and Long Term Pest Management (funded by revenue Crown)	-	0.835	1.077	-	-

Initiative No: 10197

Border Biosecurity Monitoring and Clearance (funded by revenue Crown)	-	0.813	1.048	-	-
Border Biosecurity Systems Development and Maintenance (funded by revenue Crown)	-	0.519	0.670	-	-
Domestic Biosecurity Surveillance (funded by revenue Crown)	-	1.139	1.468	-	-
Total Multi-Category Expenses and Capital Expenditure: Border and Domestic Biosecurity Risk Management (MCA)	-	3.306	4.263	-	-
Development and Implementation of Food Safety Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Development of Policy Advice (funded by revenue Crown)	-	0.210	0.271	-	-
Implementation of Policy Advice (funded by revenue Crown)	-	0.123	0.159	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Food Safety Policy Advice (MCA)	-	0.333	0.430	-	-
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	0.871	1.125	-	-
Biosecurity Policy Advice (funded by revenue Crown)	-	0.192	0.248	-	-
Fisheries Policy Advice (funded by revenue Crown)	-	0.323	0.417	-	-
Implementation of Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	0.916	1.182	-	-
Implementation of Biosecurity Policy Advice (funded by revenue Crown)	-	0.154	0.199	-	-
Implementation of the Emissions Trading Scheme and Indigenous Forestry (funded by revenue Crown)	-	0.238	0.307	-	-
Operational Advice on Sustainability and Management Controls in Fisheries (funded by revenue Crown)	-	0.407	0.525	-	-
Trade and Market Access Primary Industries (funded by revenue Crown)	-	0.231	0.298	-	-

Initiative No: 10197

Trade and Market Access Primary Industries (funded by revenue Crown)	-	0.576	0.744	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	-	3.908	5.045	-	-
Food Safety (MCA) <i>Departmental Output Expenses:</i>					
Food Safety: Assurance (funded by revenue Crown)	-	0.437	0.564	-	-
Food Safety: Information (funded by revenue Crown)	-	0.115	0.148	-	-
Food Safety: Response (funded by revenue Crown)	-	0.292	0.377	-	-
Food Safety: Standards (funded by revenue Crown)	-	0.443	0.572	-	-
Total Multi-Category Expenses and Capital Expenditure: Food Safety (MCA)	-	1.287	1.661	-	-
Growth and Development of the Forestry Sector (MCA) <i>Departmental Output Expense:</i>					
Management of the Crown's Forestry Assets (funded by revenue Crown)	-	0.013	0.017	-	-
Total Multi-Category Expenses and Capital Expenditure: Growth and Development of the Forestry Sector (MCA)	-	0.013	0.017	-	-
Sustainable Economic Development and Trade (MCA) <i>Departmental Output Expenses:</i>					
Animal Welfare Education and Enforcement (funded by revenue Crown)	-	0.345	0.445	-	-
Aquaculture (funded by revenue Crown)	-	0.114	0.147	-	-
Fisheries Enforcement and Monitoring (funded by revenue Crown)	-	1.746	2.253	-	-
Fisheries Management (funded by revenue Crown)	-	0.401	0.518	-	-
Total Multi-Category Expenses and Capital Expenditure: Sustainable Economic Development and Trade (MCA)	-	2.606	3.363	-	-
Total Operating	-	12.288	15.735	-	-

Initiative No: 10440

- Vote:** Primary Industries and Food Safety
- Title:** Reprioritisation of Crown Irrigation Funding to Support Government Priorities
- Description:** This funding is no longer required by the Ministry for Primary Industries given the wind down in irrigation investments and will return to the centre.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(19.090)	(16.000)	(2.310)	(0.500)	-
Debt Impact	-	-	(20.435)	(9.765)	-
No Impact	-	-	-	-	-
Total	(19.090)	(16.000)	(22.745)	(10.265)	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Other Expenses:					
Water Storage and Irrigation Investment Proposals (MYA)	(19.090)	(16.000)	(2.310)	(0.500)	-
Non-Departmental Capital Expenditure:					
Crown Irrigation Investments Limited (MYA)	-	-	(20.435)	(9.765)	-
Total Operating	(19.090)	(16.000)	(2.310)	(0.500)	-
Total Capital	-	-	(20.435)	(9.765)	-

Additional recommendations

- 16 **agreed** that the Multi-Year Appropriation: "Crown Irrigation Investments Limited" is reduced by \$30.200 million;
- 17 **noted** that amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Crown Irrigation Investments Limited" is the change to the indicative annual spending profile;
- 18 **agreed** that the Multi-Year Appropriation: "Water Storage and Irrigation Investment Proposals" is reduced by \$37.900 million;
- 19 **noted** that amounts shown in the appropriations changes table for the Multi-Year Appropriation: "Water Storage and Irrigation Investment Proposals" is the change to the indicative annual spending profile;
- 20 **agreed** that the capital savings identified above will be switched to operating funding and will amount to \$7.55 million operating funding per annum over four years;

Initiative No: 10439

Vote: Primary Industries and Food Safety

Title: Reprioritisation of Efficiency Savings to Support Government Priorities

Description: This reprioritisation is a result of a review of the Ministry for Primary Industries 2017/18 baseline expenditure.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(7.000)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(7.000)	-	-	-	-

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Administration and Management of Crown Forestry Assets and Operations (MCA)					
<i>Departmental Output Expense:</i>					
Administration and Management of Crown Forestry Assets (funded by revenue Crown)	(0.070)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Administration and Management of Crown Forestry Assets and Operations (MCA)	(0.070)	-	-	-	-
Agriculture: Grants and Programmes (MCA)					
<i>Departmental Output Expense:</i>					
Administration of Grants and Programmes (funded by revenue Crown)	(0.700)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Agriculture: Grants and Programmes (MCA)	(0.700)	-	-	-	-
Border and Domestic Biosecurity Risk Management (MCA)					
<i>Departmental Output Expense:</i>					
Domestic Biosecurity Surveillance (funded by revenue Crown)	(1.680)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Border and Domestic Biosecurity Risk Management (MCA)	(1.680)	-	-	-	-

Initiative No: 10439

Development and Implementation of Food Safety Policy Advice (MCA) <i>Departmental Output Expense:</i> Implementation of Policy Advice (funded by revenue Crown)	(0.210)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Food Safety Policy Advice (MCA)	(0.210)	-	-	-	-
Development and Implementation of Primary Industries Policy Advice (MCA) <i>Departmental Output Expense:</i> Trade and Market Access Primary Industries (funded by revenue Crown)	(2.660)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	(2.660)	-	-	-	-
Food Safety (MCA) <i>Departmental Output Expense:</i> Food Safety: Trade and Market Access Food Safety (funded by revenue Crown)	(0.210)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Food Safety (MCA)	(0.210)	-	-	-	-
Sustainable Economic Development and Trade (MCA) <i>Departmental Output Expense:</i> Fisheries Management (funded by revenue Crown)	(1.470)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Sustainable Economic Development and Trade (MCA)	(1.470)	-	-	-	-
Total Operating	(7.000)	-	-	-	-

Initiative No: 10441

- Vote:** Primary Industries and Food Safety
- Title:** Reprioritisation of Investment Funds to Support Government Priorities
- Description:** This reprioritisation is a result of a review of the Ministry for Primary Industries external investments, which identified Primary Growth Partnership funding that could be returned to the centre.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Non-Departmental Other Expense:					
Primary Growth Partnership (MYA)	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)
Total Operating	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)

Additional recommendations

- 21 **agreed** that the Multi-Year Appropriation: "Primary Growth Partnership" is reduced by \$80.612 million;
- 22 **noted** that amounts shown in the appropriation changes table for the Multi-Year Appropriation: "Primary Growth Partnership" is the change to the indicative annual spending profile.

Initiative No: 10442

Vote: Primary Industries and Food Safety

Title: Reprioritisation of Prior Budget Funding to Support Government Priorities

Description: This reprioritisation is a result of a review of two recent Budget bids, “Trusted Trader and Boosting Primary Industries” and “Food Export Value.” The funding identified no longer aligns with Government priorities and will return to the centre.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	(2.800)	(1.225)	(1.225)	(1.225)	(1.225)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(2.800)	(1.225)	(1.225)	(1.225)	(1.225)

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Border and Domestic Biosecurity Risk Management (MCA)					
<i>Departmental Output Expenses:</i>					
Border Biosecurity Systems Development and Maintenance (funded by revenue Crown)	(2.500)	-	-	-	-
Domestic Biosecurity Surveillance (funded by revenue Crown)	-	(0.057)	(0.057)	(0.057)	(0.057)
Total Multi-Category Expenses and Capital Expenditure: Border and Domestic Biosecurity Risk Management (MCA)	(2.500)	(0.057)	(0.057)	(0.057)	(0.057)
Development and Implementation of Primary Industries Policy Advice (MCA)					
<i>Departmental Output Expenses:</i>					
Agriculture and Forestry Policy Advice (funded by revenue Crown)	-	(0.368)	(0.368)	(0.368)	(0.368)
Trade and Market Access Primary Industries (funded by revenue Crown)	-	(0.500)	(0.500)	(0.500)	(0.500)
Trade and Market Access Primary Industries (funded by revenue Crown)	(0.300)	(0.300)	(0.300)	(0.300)	(0.300)
Total Multi-Category Expenses and Capital Expenditure: Development and Implementation of Primary Industries Policy Advice (MCA)	(0.300)	(1.168)	(1.168)	(1.168)	(1.168)
Total Operating	(2.800)	(1.225)	(1.225)	(1.225)	(1.225)

Initiative No: 10380

Vote: Primary Industries and Food Safety

Title: Strengthening the Biosecurity System

Description: This initiative will increase and improve the offshore management of risks relating to imports through resourcing faster reviews of Import Health Standards and more assurance of offshore pathways.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	2.330	2.330	2.330	2.330
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.330	2.330	2.330	2.330

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Border and Domestic Biosecurity Risk Management (MCA)					
<i>Departmental Output Expense:</i>					
Border Biosecurity Systems Development and Maintenance (funded by revenue Crown)	-	2.330	2.330	2.330	2.330
Total Multi-Category Expenses and Capital Expenditure: Border and Domestic Biosecurity Risk Management (MCA)	-	2.330	2.330	2.330	2.330
Total Operating	-	2.330	2.330	2.330	2.330

Initiative No: 10659

Vote: Primary Industries and Food Safety

Title: Sustainable Farming Fund

Description: This funding will increase the capacity of the Sustainable Farming Fund to invest in applied research and extension projects, led by farmers, growers and foresters that deliver economic, environmental and social benefit to New Zealand.

Appropriation changes

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Operating Balance Impact	-	3.750	3.750	3.750	3.750
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.750	3.750	3.750	3.750

	\$m - increase/(decrease)				
	2017/18	2018/19	2019/20	2020/21	2021/22 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Agriculture (MCA)					
<i>Non-Departmental Other Expenses:</i>					
Agriculture: Sustainable Farming Fund	-	3.750	3.750	3.750	3.750
Total Multi-Category Expenses and Capital Expenditure: Agriculture (MCA)	-	3.750	3.750	3.750	3.750
Total Operating	-	3.750	3.750	3.750	3.750