

Vote Conservation

APPROPRIATION MINISTER(S): Minister of Conservation (M16), Minister for Treaty of Waitangi Negotiations (M74)

APPROPRIATION ADMINISTRATOR: Department of Conservation

RESPONSIBLE MINISTER FOR DEPARTMENT OF CONSERVATION: Minister of Conservation

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses					
Conservation with the Community (M16) This appropriation is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.	38,653	3,338	-	3,338	41,991
Crown Contribution to Regional Pest Management (M16) This appropriation is limited to delivery of services to control weed and animal pests on lands administered by the Department of Conservation to meet statutory good neighbour obligations and negotiated outcomes of regional pest management plans.	3,291	(96)	-	(96)	3,195
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	5,810	42	-	42	5,852
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	263,742	546	-	546	264,288
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	174,492	19,147	-	19,147	193,639
Total Departmental Output Expenses	485,988	22,977	-	22,977	508,965
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.	43,680	9,405	-	9,405	53,085
Total Departmental Capital Expenditure	43,680	9,405	-	9,405	53,085
Non-Departmental Output Expenses					
Community Conservation Funds (M16) This appropriation is limited to grants: for community groups and private landowners to undertake work on public and private land; to provide private land managers with information and advice, or assistance with pest and weed control, fencing and other biodiversity management actions; and to support community biodiversity restoration initiatives.	12,037	(5,267)	-	(5,267)	6,770
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.	916	(10)	-	(10)	906

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type					
Moutoa Gardens/Pakaitore (M16) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	10	-	10	33
Total Non-Departmental Output Expenses	12,976	(5,267)	-	(5,267)	7,709
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.	60	-	-	-	60
Depreciation - Crown Property, Plant and Equipment (M16) This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	311	-	-	-	311
Impairment of Public Conservation Land (M74) 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.	50	1,537	-	1,537	1,587
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.	2,525	(1,925)	-	(1,925)	600
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.	999	448	-	448	1,447
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	-	-	-	839
Payment to Facilitate the Transfer of Assets as Part of a Treaty of Waitangi Settlement (M16) This appropriation is limited to a payment to facilitate the transfer of the Waipahihi Stream Conservation Area as part of an historical Treaty of Waitangi settlement with Ngāti Tūwharetoa.	-	2,000	-	2,000	2,000
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	150	5,000	5,150	5,250
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	100	-	100	505
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.	150	4,874	-	4,874	5,024
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	5,680	7,184	5,000	12,184	17,864

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type					
Non-Departmental Capital Expenditure					
Crown Land Acquisitions (M16)	2,000	2,240	-	2,240	4,240
This appropriation is limited to the purchase of property for the Conservation Estate.					
Pike River Memorial and Museum (M16)	921	-	-	-	921
This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.					
Purchase and Development of Reserves (M16)	1,800	1,587	-	1,587	3,387
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.					
Total Non-Departmental Capital Expenditure	4,721	3,827	-	3,827	8,548
Multi-Category Expenses and Capital Expenditure					
Identification and Implementation of Protection for Natural and Historic Places MCA (M16)	23,528	(6,650)	-	(6,650)	16,878
The single overarching purpose of this appropriation is to support the protection for natural and historic places.					
Non-Departmental Output Expenses					
Legal Protection Queen Elizabeth II	3,412	-	-	-	3,412
This category is limited to identification and implementation of protection of biodiversity on private land.					
Nature Heritage Fund	6,097	(4,256)	-	(4,256)	1,841
This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.					
Ngā Whenua Rahui	9,430	1,025	-	1,025	10,455
This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.					
South Island Landless Natives Act	4,589	(3,419)	-	(3,419)	1,170
This category is limited to the identification and implementation of protection of indigenous ecosystems in Māori ownership on South Island Landless Natives Act (SILNA) land.					
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16)	13,511	(294)	-	(294)	13,217
The single overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.					
Departmental Output Expenses					
Policy Advice	4,011	(106)	-	(106)	3,905
This category 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.					
Statutory Planning, Services to Ministers and Statutory Bodies	9,500	(188)	-	(188)	9,312
This category 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.					

Titles and Scopes of Appropriations by Appropriation Type	2019/20				Total Budget \$000
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	
Provincial Growth Fund - Conservation Projects MCA (M16) The single overarching purpose of this appropriation is to lift the productivity potential of the regions through conservation-related projects.	1,003	-	-	-	1,003
Non-Departmental Other Expenses					
<i>Regional Projects</i> This category is limited to expenses incurred on conservation-related projects that contribute to regional development.	500	-	-	-	500
Non-Departmental Capital Expenditure					
<i>Infrastructure Projects</i> This category is limited to capital expenditure on conservation-related infrastructure projects that contribute to regional development.	503	-	-	-	503
Total Multi-Category Expenses and Capital Expenditure	38,042	(6,944)	-	(6,944)	31,098
Total Annual Appropriations and Forecast Permanent Appropriations	591,087	31,182	5,000	36,182	627,269

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Predator Free New Zealand (M16) This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050. Commences: 01 November 2016 Expires: 30 June 2020	Original Appropriation	23,504
	Adjustments to 2018/19	-
	Adjustments for 2019/20	19,500
	Adjusted Appropriation	43,004
	Actual to 2018/19 Year End	11,710
	Estimated Actual for 2019/20	31,294
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	591,087	31,182	5,000	36,182	627,269
Total Forecast MYA Non-Departmental Output Expenses	9,501	21,793	-	21,793	31,294
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	600,588	52,975	5,000	57,975	658,563

Capital Injection Authorisations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Department of Conservation - Capital Injection (M16)	29,780	11,242	-	11,242	41,022

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	508,465	22,977	16,526	39,503	547,968
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	5,680	-	12,184	12,184	17,864
Capital Expenditure	48,401	9,405	3,827	13,232	61,633
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	37,039	(294)	(6,650)	(6,944)	30,095
<i>Other Expenses</i>	500	-	-	-	500
<i>Capital Expenditure</i>	503	N/A	-	-	503
Total Appropriations	600,588	32,088	25,887	57,975	658,563
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	26,549	N/A	2,424	2,424	28,973
Capital Receipts	3,800	N/A	-	-	3,800
Total Crown Revenue and Capital Receipts	30,349	N/A	2,424	2,424	32,773

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Provision for Bad and Doubtful Debts (M16)

Scope of Appropriation

This appropriation is limited to the write-off of debts relating to Crown Revenue.
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How Performance will be Assessed and End of Year Reporting Requirements

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total Standard
Assessment of Performance				
Expenditure reflects costs incurred in writing off debts relating to Crown Revenue.	-	-	Meets	Meets

End of Year Performance Reporting

Performance reporting for this appropriation will be reported by the Minister of Conservation in the Vote Conservation Non-Departmental Appropriations report.

Reasons for Change in Appropriation

This appropriation increased by a further \$5 million to \$5.250 million for 2019/20 due to further increased possible debtor write offs, as a result of the potential financial impact of COVID-19 on businesses' ability to meet their payment obligations.