

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	2018/19		
	Estimates Budget \$000	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.	35,361	5,193	40,554
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	(50)	3,241
Management of Historic Heritage (M16) This appropriation is limited to the protection and conservation management of historic heritage.	6,630	1,220	7,850
Management of Natural Heritage (M16) This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.	182,096	24,406	206,502
Management of Recreational Opportunities (M16) This appropriation is limited to recreational facilities and services, and the management of business concessions.	158,685	7,097	165,782
Total Departmental Output Expenses	386,063	37,866	423,929
Departmental Other Expenses			
Loss on Departmental Property, Plant and Equipment Transfers to Other Entities (M16) This appropriation is limited to losses incurred on the transfer of Departmental property, plant and equipment to other entities.	-	1,425	1,425
Total Departmental Other Expenses	-	1,425	1,425
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.	33,964	1,304	35,268
Total Departmental Capital Expenditure	33,964	1,304	35,268

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	13,399	(7,472)	5,927
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.	1,166	-	1,166
Moutoa Gardens/Pakaitore (M16) This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	23	-	23
Stewart Island Infrastructure (M16) This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.	-	292	292
Total Non-Departmental Output Expenses	14,588	(7,180)	7,408
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	1,336	1,386
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)	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.	949	(28)	921
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
Provision for Bad and Doubtful Debts (M16) This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	-	100
Subscriptions to International Organisations (M16) This appropriation is limited to meeting annual subscriptions to international conservation organisations.	405	-	405
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	3,568	3,718
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	5,630	4,951	10,581

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Capital Expenditure			
Crown Land Acquisitions (M16) This appropriation is limited to the purchase of property for the Conservation Estate.	2,000	2,240	4,240
Pike River Memorial and Museum (M16) This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	921	(921)	-
Purchase and Development of Reserves (M16) 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	4,167	5,967
Total Non-Departmental Capital Expenditure	4,721	5,486	10,207
Multi-Category Expenses and Capital Expenditure			
Identification and Implementation of Protection for Natural and Historic Places MCA (M16) The overarching purpose of this appropriation is to support the protection for natural and historic places.	22,270	(6,078)	16,192
<i>Non-Departmental Output Expenses</i>			
<i>Legal Protection Queen Elizabeth II</i> This category is limited to identification and implementation of protection of biodiversity on private land.	3,412	-	3,412
<i>Nature Heritage Fund</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.	3,983	(2,196)	1,787
<i>Ngā Whenua Rahui</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.	9,280	1,113	10,393
<i>South Island Landless Natives Act</i> 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.	5,595	(4,995)	600
Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies MCA (M16) The overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.	13,231	(2,100)	11,131
<i>Departmental Output Expenses</i>			
<i>Policy Advice</i> 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.	9,231	(5,880)	3,351
<i>Statutory Planning, Services to Ministers and Statutory Bodies</i> 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.	4,000	3,780	7,780
Total Multi-Category Expenses and Capital Expenditure	35,501	(8,178)	27,323
Total Annual Appropriations and Forecast Permanent Appropriations	480,467	35,674	516,141

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 2017/18	(188)
	Adjustments for 2018/19	188
	Adjusted Appropriation	23,504
	Actual to 2017/18 Year End	4,501
	Estimated Actual for 2018/19	9,502
	Estimate for 2019/20	9,501
	Estimated Appropriation Remaining	-

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

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	480,467	35,674	516,141
Total Forecast MYA Non-Departmental Output Expenses	10,588	(1,086)	9,502
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	491,055	34,588	525,643

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Conservation - Capital Injection (M16)	45,443	1,304	46,747

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	411,239	37,866	(8,266)	29,600	440,839
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	5,630	1,425	4,951	6,376	12,006
Capital Expenditure	38,685	1,304	5,486	6,790	45,475
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	35,501	(2,100)	(6,078)	(8,178)	27,323
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	491,055	38,495	(3,907)	34,588	525,643
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	20,849	N/A	6,479	6,479	27,328
Capital Receipts	3,800	N/A	-	-	3,800
Total Crown Revenue and Capital Receipts	24,649	N/A	6,479	6,479	31,128

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Conservation with the Community (M16)

Scope of Appropriation

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.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,361	5,193	40,554
Revenue from the Crown	31,291	7,693	38,984
Revenue from Others	4,070	(2,500)	1,570

Reasons for Change in Appropriation

This appropriation increased by \$5.193 million to \$40.554 million for 2018/19 due to:

- fiscally neutral adjustments of \$5.200 million from other Departmental output expenses in 2018/19 to realign budgets with work plans (increase)
- net expense transfers of \$1.413 million to 2018/19 as a result of consultation delays on treaty settlements (increase)
- additional funding for Treaty settlement implementation costs of \$1.080 million (increase), and
- reduction in third party revenue of \$2.500 million (decrease).

Crown Contribution to Regional Pest Management (M16)

Scope of Appropriation

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.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,291	(50)	3,241
Revenue from the Crown	3,191	-	3,191
Revenue from Others	100	(50)	50

Reasons for Change in Appropriation

This appropriation decreased by \$50,000 to \$3.241 million for 2018/19 due to a reduction in third party revenue of \$50,000 in 2018/19.

Management of Historic Heritage (M16)

Scope of Appropriation

This appropriation is limited to the protection and conservation management of historic heritage.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,630	1,220	7,850
Revenue from the Crown	6,155	1,620	7,775
Revenue from Others	475	(400)	75

Reasons for Change in Appropriation

This appropriation increased by \$1.220 million to \$7.850 million for 2018/19 due to:

- a fiscally neutral adjustment of \$1.300 million from other Departmental output expenses in 2018/19 to align budgets with work plans (increase)
- net expense transfers of \$320,000 to 2018/19 as a result of delays in restoration work by specialist contractors (increase), and
- a reduction in third party revenue of \$400,000 (decrease).

Management of Natural Heritage (M16)

Scope of Appropriation

This appropriation is limited to maintaining, restoring and protecting ecosystems, habitats and species.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	182,096	24,406	206,502
Revenue from the Crown	159,795	24,206	184,001
Revenue from Others	22,301	200	22,501

Reasons for Change in Appropriation

This appropriation increased by \$24.406 million to \$206.502 million for 2018/19 due to:

- a fiscally neutral adjustment of \$9 million from other Departmental output expenses in 2018/19 only to realign 2018/19 budgets with work plans (increase)
- funding of \$7.169 million approved from the Budget 2018 Biodiversity Business Case (increase)
- a fiscally neutral transfer of funding from 2019/20 to 2018/19 of \$5.990 million for Tiakina Ngā Manu - Battle for our Birds and Save Our Iconic Kiwi programmes (increase)
- additional funding of \$4.551 million for the Conservation Services Programme from industry levies (increase)
- additional funding of \$809,000 received from mining compensation revenue (increase)
- a fiscally neutral adjustment of \$742,000 from Non-departmental output expenses in 2018/19, to reflect actual funding source of funds committed (increase)
- additional third party revenue of \$200,000 (increase), and
- net expense transfers of \$4.055 million to 2019/20 as a result of pending enactment of legislation, delays in completing pest control work programmes due to contractor sourcing, monitoring results and weather events and delays in engaging with external stakeholders (decrease).

Management of Recreational Opportunities (M16)

Scope of Appropriation

This appropriation is limited to recreational facilities and services, and the management of business concessions.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	158,685	7,097	165,782
Revenue from the Crown	128,008	397	128,405
Revenue from Others	28,677	6,700	35,377

Reasons for Change in Appropriation

This appropriation increased by \$7.097 million to \$165.782 million for 2018/19 due to:

- additional Crown concessions revenue of \$10.246 million for recreational services (increase)
- additional third party revenue of \$6.700 million (increase)
- net expense transfers of \$3.260 million to 2018/19 as a result of delays in consultation with Treaty partners and obtaining regulatory clearances (increase)
- capital charge adjustment of \$691,000 on asset revaluations (increase), and
- a fiscally neutral adjustment of \$13.800 million to other Departmental output expenses in 2018/19 only to realign 2018/19 budgets with work plans (decrease).

2.2 - Departmental Other Expenses

Loss on Departmental Property, Plant and Equipment Transfers to Other Entities (M16)

Scope of Appropriation

This appropriation is limited to losses incurred on the transfer of Departmental property, plant and equipment to other entities.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,425	1,425

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of losses incurred when Departmental property, plant and equipment are transferred to other entities.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Expenditure reflects the loss incurred on the transfer of Departmental property, plant and equipment to other entities.	-	Meets	Meets

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Conservation in its annual report.

Reasons for Change in Appropriation

This is a new appropriation for 2018/19 to provide for the loss incurred on the transfer of some departmental property, plant and equipment to Fire and Emergency New Zealand (FENZ).

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Conservation - Capital Expenditure PLA (M16)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.304 million to \$35.268 million due to the transfer of funding from Vote Business, Science and Innovation to implement projects approved from the Provincial Growth Fund.

Capital Injections and Movements in Departmental Net Assets

Department of Conservation

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	626,754	634,170	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	45,443	46,747	Capital injections increased by \$1.304 million to \$46.747 million in 2018/19 due to a funding transfer of \$1.304 million from Vote Business, Science and Innovation to implement projects approved from the Provincial Growth Fund
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(2,000)	(2,000)	
Other Movements	-	-	
Closing Balance	670,197	678,917	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Community Conservation Funds (M16)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation decreased by \$7.472 million to \$5.927 million for 2018/19 due to:

- net expense transfers of \$6.730 million to 2019/20 as a result of the alignment of funding with the timing of grants (decrease), and
- a fiscally neutral adjustment of \$742,000 to the Departmental Management of Natural Heritage output expense in 2018/19, to reflect the actual funding source of funds committed (decrease).

Predator Free New Zealand (M16)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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 2017/18	(188)
	Adjustments for 2018/19	188
	Adjusted Appropriation	23,504
	Actual to 2017/18 Year End	4,501
	Estimated Actual for 2018/19	9,502
	Estimate for 2019/20	9,501
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This multi-year appropriation increased by \$188,000 in 2018/19 to \$23.504 million due to an adjustment of \$188,000 to restate the total of the appropriation.

Stewart Island Infrastructure (M16)

Scope of Appropriation

This appropriation is limited to assistance to the Southland District Council for additional community infrastructure arising from increased visitor numbers on Stewart Island.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve additional infrastructure on Stewart Island in support of increased visitor numbers.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Provide assistance to the Southland District Council for additional community infrastructure.	-	Achieve	Achieve

End of Year Performance Reporting

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

Service Providers

Provider	2018/19			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Non-Government Organisations				
Southland District Council	-	292	292	30 June 2019

Reasons for Change in Appropriation

This appropriation increased by \$292,000 to \$292,000 in 2018/19 due to an expense transfer of \$292,000 from 2017/18, arising from delays in gaining resource consents before granting a request for building costs.

3.4 - Non-Departmental Other Expenses

Impairment of Public Conservation Land (M74)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.336 million to \$1.386 million in 2018/19 due to an expense transfer of \$1.336 million from 2017/18, as a result of the timing of the write-down of land subject to Treaty settlements.

Loss on Disposal of Crown Property, Plant and Equipment (M16)

Scope of Appropriation

This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment.

Reasons for Change in Appropriation

This appropriation decreased by \$1.925 million to \$600,000 for 2018/19 due to an expense transfer of \$1.925 million to 2019/20 pending enactment of Waitangi Endowment Fund legislation.

Mātauranga Māori Fund (M16)

Scope of Appropriation

This appropriation is limited to making grants to support initiatives to protect traditional Māori knowledge relating to NZ's indigenous biodiversity.

Reasons for Change in Appropriation

This appropriation decreased by \$28,000 to \$921,000 for 2018/19 due to net expense transfers for commitments entered into that cover more than one financial year.

Payment to Facilitate the Transfer of Assets as Part of a Treaty of Waitangi Settlement (M16)

Scope of Appropriation

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.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,000	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a settlement payment of up to \$2 million to resolve the lease validity issue affecting the Ngāti Tūwharetoa Treaty Settlement.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the PFA, as the amount is less than \$5 million.

Reasons for Change in Appropriation

This is a new appropriation for 2018/19 to provide for the settlement payment of up to \$2 million to resolve the lease validity issue affecting the Ngāti Tūwharetoa Treaty Settlement.

Vesting of Reserves (M16)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$3.568 million to \$3.718 million for 2018/19 due to an expense transfer for \$3.568 million to 2018/19 due to the unplanned delays of planned vestings.

3.5 - Non-Departmental Capital Expenditure

Crown Land Acquisitions (M16)

Scope of Appropriation

This appropriation is limited to the purchase of property for the Conservation Estate.

Reasons for Change in Appropriation

This appropriation increased by \$2.240 million to \$4.240 million for 2018/19 due to a capital expenditure transfer of \$2.240 million relating to delays in the Redcliffs Park and School land exchange following the Christchurch earthquakes.

Pike River Memorial and Museum (M16)

Scope of Appropriation

This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.

Reasons for Change in Appropriation

This appropriation decreased by \$921,000 to \$nil for 2018/19 due to an expense transfer to 2019/20.

Purchase and Development of Reserves (M16)

Scope of Appropriation

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.

Reasons for Change in Appropriation

This appropriation increased by \$4.167 million to \$5.967 million for 2018/19 due to the Reserve Trust balance brought forward to 2018/19 only. The Reserve Trust bank account is funded by the disposal of reserves and is available for the purchase and development of reserves only when required.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Identification and Implementation of Protection for Natural and Historic Places (M16)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support the protection for natural and historic places.

Scope of Appropriation

Non-Departmental Output Expenses

Legal Protection Queen Elizabeth II

This category is limited to identification and implementation of protection of biodiversity on private land.

Nature Heritage Fund

This category is limited to the identification and implementation of protection of indigenous ecosystems on private land.

Ngā Whenua Rahui

This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land.

South Island Landless Natives Act

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.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,270	(6,078)	16,192
Non-Departmental Output Expenses			
Legal Protection Queen Elizabeth II	3,412	-	3,412
Nature Heritage Fund	3,983	(2,196)	1,787
Ngā Whenua Rahui	9,280	1,113	10,393
South Island Landless Natives Act	5,595	(4,995)	600

Reasons for Change in Appropriation

This appropriation decreased by \$6.078 million to \$16.192 million for 2018/19 due to:

- South Island Landless Natives Act net expense transfers to 2019/20 of \$4.995 million as a result of delays due to multiple ownership of the land areas involved (decrease)
- Nature Heritage Fund net expense transfers of \$2.196 million to 2019/20 as a result of commitments by the Fund (decrease), and
- Ngā Whenua Rahui net expense transfers to 2018/19 of \$1.113 million as a result of expected commitments by the Fund in 2018/19 (increase).

Policy Advice, Statutory Planning, and Services to Ministers and Statutory Bodies (M16)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other services to Ministers and other parties.

Scope of Appropriation

Departmental Output Expenses

Policy Advice

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

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.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,231	(2,100)	11,131
Departmental Output Expenses			
Policy Advice	9,231	(5,880)	3,351
Statutory Planning, Services to Ministers and Statutory Bodies	4,000	3,780	7,780
Funding for Departmental Output Expenses			
Revenue from the Crown	12,665	(1,700)	10,965
Policy Advice	9,131	(5,800)	3,331
Statutory Planning, Services to Ministers and Statutory Bodies	3,534	4,100	7,634
Revenue from Others	566	(400)	166
Policy Advice	100	(80)	20
Statutory Planning, Services to Ministers and Statutory Bodies	466	(320)	146

Reasons for Change in Appropriation

This appropriation decreased by \$2.100 million to \$11.131 million for 2018/19 due to:

- fiscally neutral adjustments totalling \$1.700 million to other Departmental output expenses in 2018/19 to realign budgets with work plans (decrease), and
- a reduction in third party revenue of \$400,000 (decrease).

During the year there was a transfer of \$5.300 million from the Policy Advice category to the Statutory Planning, Services to Ministers and Statutory Bodies category; to more closely align to actual expenditure.