

# *Vote Conservation*

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

DEPARTMENT ADMINISTERING THE VOTE: Department of Conservation (A4)

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	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Search and Rescue Activities PLA (M16) (A4)</b> This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	66	427	493
<b>Total Departmental Output Expenses</b>	66	427	493
<b>Departmental Capital Expenditure</b>			
<b>Department of Conservation - Capital Expenditure PLA (M16) (A4)</b> 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.	48,334	-	48,334
<b>Total Departmental Capital Expenditure</b>	48,334	-	48,334
<b>Non-Departmental Output Expenses</b>			
<b>Community Conservation Funds (M16) (A4)</b> 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.	11,628	(2,935)	8,693
<b>Management Services - Natural and Historic Places (M16) (A4)</b> 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.	110	-	110
<b>Moutoa Gardens/Pākaitore (M16) (A4)</b> This appropriation is limited to the ongoing management and maintenance of the Moutoa Gardens Reserve.	45	-	45
<b>Predator Free 2050 Limited (M16) (A4)</b> This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.	4,114	(4,114)	-
<b>Total Non-Departmental Output Expenses</b>	15,897	(7,049)	8,848
<b>Non-Departmental Other Expenses</b>			
<b>Compensation Payments (M16) (A4)</b> This appropriation is limited to making obligatory compensation payments on behalf of the Crown under s 237G(3) of the Resource Management Act 1991 with respect to s 237G(1)(b) of this Act; when land becomes part of the common marine and coastal area and adjoins, or would adjoin if not for an esplanade reserve, any allotment of 4ha or more, and where local authorities apply for redress for loss of divested areas pursuant to s25 of the Marine and Coastal Area (Takutai Moana) Act 2011.	60	-	60
<b>Depreciation - Crown Property, Plant and Equipment (M16) (A4)</b> This appropriation is limited to the depreciation on Crown property, plant and equipment on Crown land administered by the Department of Conservation.	387	-	387

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Impairment of Public Conservation Land (M74) (A4)</b> 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	5,041	5,091
<b>Loss on Disposal of Crown Property, Plant and Equipment (M16) (A4)</b> This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment, or incurred as a result of correcting departmental land-holding records.	3,772	49,286	53,058
<b>Payment of Rates on Properties for Concessionaires (M16) (A4)</b> 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.	1,474	-	1,474
<b>Provision for Bad and Doubtful Debts (M16) (A4)</b> This appropriation is limited to the write-off of debts relating to Crown Revenue.	100	1,900	2,000
<b>Subscriptions to International Organisations (M16) (A4)</b> This appropriation is limited to meeting annual subscriptions to international conservation organisations.	550	50	600
<b>Vesting of Reserves (M16) (A4)</b> 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	4,336	4,486
<b>Waikaremoana Lakebed Lease (M16) (A4)</b> 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
<b>Total Non-Departmental Other Expenses</b>	6,784	60,613	67,397
<b>Non-Departmental Capital Expenditure</b>			
<b>Hump Ridge Great Walk (M16) (A4)</b> This appropriation is limited to the delivery of the Hump Ridge Great Walk project.	-	424	424
<b>Improvement of Crown-owned Assets (M16) (A4)</b> This appropriation is limited to the restoration and improvement of Crown owned assets.	-	200	200
<b>Pike River Memorial and Museum (M16) (A4)</b> This appropriation is limited to the Pike River memorial, the interpretation centre and museum as historic assets.	921	(100)	821
<b>Purchase and Development of Reserves (M16) (A4)</b> 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	8,863	10,663
<b>Total Non-Departmental Capital Expenditure</b>	2,721	9,387	12,108
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Identification and Implementation of Protection for Natural and Historic Places MCA (M16) (A4)</b> The single overarching purpose of this appropriation is to support protection for natural and historic places.	25,059	(11,679)	13,380
<b>Non-Departmental Output Expenses</b>			
<b>Legal Protection Queen Elizabeth II National Trust</b> This category is limited to identification and implementation of protection of biodiversity on private land.	5,774	-	5,774
<b>Nature Heritage Fund Expenses</b> This category is limited to expenditure incurred on the identification and implementation of protection of indigenous ecosystems on private land.	6,031	(5,718)	313

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<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.	4,495	(4,495)	-
<i>Support for Māori Land</i> This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land, through Ngā Whenua Rāhui and supporting Māori landowners to preserve and grow nature.	6,914	-	6,914
<b>Non-Departmental Capital Expenditure</b>			
<i>Nature Heritage Fund Land Purchases</i> This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.	1,845	(1,466)	379
<b>Services for Conservation MCA (M16) (A4)</b> The single overarching purpose of this appropriation is to promote and protect New Zealand's natural and cultural heritage and visitor opportunities for conservation purposes.	700,842	<b>4,866</b>	705,708
<b>Departmental Output Expenses</b>			
<i>Conservation with the Community</i> This category is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.	44,750	3,388	48,138
<i>Crown Contribution to Regional Pest Management</i> This category 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.	2,588	297	2,885
<i>Management of Historic Heritage</i> This category is limited to the protection and conservation management of historic heritage.	18,943	(3,228)	15,715
<i>Management of Natural Heritage</i> This category is limited to maintaining, restoring and protecting ecosystems, habitats and species.	356,788	10,762	367,550
<i>Management of Recreational Opportunities</i> This category is limited to recreational facilities and services, and the management of business concessions.	254,108	(6,986)	247,122
<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, including climate change mitigation.	8,237	1,490	9,727
<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.	15,428	(857)	14,571
<b>Total Multi-Category Expenses and Capital Expenditure</b>	725,901	(6,813)	719,088
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	799,703	56,565	856,268

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Jobs for Nature (M16) (A4)</b> This appropriation is limited to nature-based employment opportunities.  Commences: 01 November 2022  Expires: 30 June 2026	Original Appropriation	173,377
	Adjustments to 2024/25	4,276
	Adjustments for 2025/26	820
	Adjusted Appropriation	178,473
	Actual to 2024/25 Year End	168,029
	Estimated Actual for 2025/26	10,444
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
<b>Non-Departmental Output Expenses</b>		
<b>Jobs for Nature (M16) (A4)</b> This appropriation is limited to delivering nature-based employment opportunities.  Commences: 01 November 2022  Expires: 30 June 2026	Original Appropriation	94,628
	Adjustments to 2024/25	(2,600)
	Adjustments for 2025/26	(3,042)
	Adjusted Appropriation	88,986
	Actual to 2024/25 Year End	88,176
	Estimated Actual for 2025/26	810
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
<b>Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4)</b> This appropriation is limited to the management and operation of infrastructure on the Mount Ruapehu ski fields, and restoration of the environment to its original state.  Commences: 01 October 2023  Expires: 30 June 2028	Original Appropriation	8,500
	Adjustments to 2024/25	-
	Adjustments for 2025/26	874
	Adjusted Appropriation	9,374
	Actual to 2024/25 Year End	711
	Estimated Actual for 2025/26	3,000
	Estimate for 2026/27	3,744
	Estimated Appropriation Remaining	1,919

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

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	799,703	56,565	856,268
Total Forecast MYA Departmental Output Expenses	8,500	1,944	10,444
Total Forecast MYA Non-Departmental Output Expenses	3,250	560	3,810
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>811,453</b>	<b>59,069</b>	<b>870,522</b>

## Capital Injection Authorisations

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Conservation - Capital Injection (M16) (A4)	9,692	17,633	27,325

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2025/26				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	27,713	2,371	(6,489)	(4,118)	23,595
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	6,784	-	60,613	60,613	67,397
Capital Expenditure	51,055	-	9,387	9,387	60,442
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	724,056	4,866	(10,213)	(5,347)	718,709
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	1,845	N/A	(1,466)	(1,466)	379
<b>Total Appropriations</b>	<b>811,453</b>	<b>7,237</b>	<b>51,832</b>	<b>59,069</b>	<b>870,522</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	31,396	N/A	853	853	32,249
Capital Receipts	2,800	N/A	-	-	2,800
<b>Total Crown Revenue and Capital Receipts</b>	<b>34,196</b>	<b>N/A</b>	<b>853</b>	<b>853</b>	<b>35,049</b>

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Jobs for Nature (M16) (A4)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Jobs for Nature (M16) (A4)</b> This appropriation is limited to nature-based employment opportunities.  Commences: 01 November 2022  Expires: 30 June 2026	Original Appropriation	173,377
	Adjustments to 2024/25	4,276
	Adjustments for 2025/26	820
	Adjusted Appropriation	178,473
	Actual to 2024/25 Year End	168,029
	Estimated Actual for 2025/26	10,444
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-

##### *Reasons for Change in Appropriation*

This appropriation increased by \$820,000 to \$178.473 million for 2025/26 due to a reprioritisation of funding from the non-departmental Jobs for Nature MYA.

#### Search and Rescue Activities PLA (M16) (A4)

##### *Scope of Appropriation*

This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$427,000 to \$493,000 for 2025/26 due to a new three-year funding agreement with funding provided by Vote Transport to support search and rescue activities.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Department of Conservation - Capital Expenditure PLA (M16) (A4)

#### *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.

#### *Capital Injections and Movements in Departmental Net Assets*

#### Department of Conservation

Details of Net Asset Schedule	2025/26 Main Estimates Projections \$000	2025/26 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2025/26
Opening Balance	945,075	935,516	Supplementary Estimates opening balance reflects the audited results as at 30 June 2025.
Capital Injections	9,692	27,325	Capital injection increased by \$17.633 million to \$27.325 million for 2025/26 due to operating to capital swaps to fund the capital components of several International Visitor Levy (IVL)-funded projects (Car Park Charging Pilot, Bio Investment, Tongariro Alpine Crossing Sustainable Management Plan, Cathedral Cove, Managing Visitor Pressures, Restoring Unique Species, Rangitoto Kiosk, and the Cable Structures Replacement Programme, totalling \$12.086 million), drawdown of tagged contingency funding for the Drinking Water Infrastructure Programme (\$4.974 million), and the transfer of residual funding from the non-departmental Milford Flood Protection and Hump Ridge Great Walk project (\$573,000).
Capital Withdrawals	-	(17,301)	Capital withdrawals were required in 2025/26 due to capital to operating swaps to fund Software as a Service (SaaS) projects (\$12.791 million), capital to operating swaps to fund ongoing maintenance costs for the IVL funded projects listed above (\$2.920 million), conversion of capital funding to operating funding for the implementation of the Aotearoa New Zealand Biodiversity Strategy 2020: collective delivery of the Predator Free 2050 strategy (\$1.155 million), a withdrawal to transfer funds received from the Downhill Ski Club for the removal of redundant ski field infrastructure on Mount Ruapehu (\$235,000), and a departmental to non-departmental transfer to progress remediation of the Chateau Tongariro residential properties (\$200,000).
Surplus to be Retained (Deficit Incurred)	(2,000)	(5,461)	Forecast deficit increased by \$3.461 million to \$5.461 million for 2025/26 due to an anticipated rise in unfunded departmental asset write-off costs.
Other Movements	-	-	
<b>Closing Balance</b>	<b>952,767</b>	<b>940,079</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Community Conservation Funds (M16) (A4)

##### *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 \$2.935 million to \$8.693 million for 2025/26 due to expense transfers to 2026/27 as a result of the timing of agreed disbursement cycle of funds and delays owing to grant recipients' delay in meeting milestones, volunteer availability and unfavourable weather events impacting seasonal planting and pest management cycles.

#### Jobs for Nature (M16) (A4)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Jobs for Nature (M16) (A4)</b> This appropriation is limited to delivering nature-based employment opportunities.  Commences: 01 November 2022  Expires: 30 June 2026	Original Appropriation	94,628
	Adjustments to 2024/25	(2,600)
	Adjustments for 2025/26	(3,042)
	Adjusted Appropriation	88,986
	Actual to 2024/25 Year End	88,176
	Estimated Actual for 2025/26	810
	Estimate for 2026/27	-
Estimated Appropriation Remaining	-	

##### *Reasons for Change in Appropriation*

This appropriation decreased by \$3.042 million to \$88.986 million for 2025/26 due to:

- transfer of Predator Free 2050 Limited grant funding of \$2.222 million to the departmental Services for Conservation MCA to meet the contractual obligations transferred following the closure of the Crown company, and
- \$820,000 reprioritised to the departmental Jobs for Nature MYA.

## Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Mount Ruapehu: Management and Removal of Ski Fields Infrastructure (M16) (A4)</b> This appropriation is limited to the management and operation of infrastructure on the Mount Ruapehu ski fields, and restoration of the environment to its original state.	Original Appropriation	8,500
	Adjustments to 2024/25	-
	Adjustments for 2025/26	874
	Adjusted Appropriation	9,374
Commences: 01 October 2023	Actual to 2024/25 Year End	711
Expires: 30 June 2028	Estimated Actual for 2025/26	3,000
	Estimate for 2026/27	3,744
	Estimated Appropriation Remaining	1,919

### *What is Intended to be Achieved with this Appropriation*

Assessment of Performance	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Mount Ruapehu ski fields infrastructure project milestones are met (see Note 1)	Meets	Exempt	Exempt

Note 1 - An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the annual average equivalent of this non-departmental multi-year appropriation is less than \$5 million.

### *Reasons for Change in Appropriation*

This appropriation increased by \$874,000 to \$9.374 million for 2025/26 due to the transfer of \$639,000 from the departmental Services for Conservation MCA and a departmental capital to operating swap of \$235,000 to provide further support for the removal of redundant ski field infrastructure on Mount Ruapehu.

## Predator Free 2050 Limited (M16) (A4)

### *Scope of Appropriation*

This appropriation is limited to contributions towards activities aimed at controlling and eradicating mammalian pests in New Zealand by 2050.

### *Reasons for Change in Appropriation*

This appropriation was disestablished during 2025/26 due to funding no longer being required following the closure of Predator Free 2050 Limited, with remaining funding consolidated into the departmental Services for Conservation MCA.

## 3.4 - Non-Departmental Other Expenses

### Impairment of Public Conservation Land (M74) (A4)

#### *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 \$5.041 million to \$5.091 million for 2025/26 due to new non-cash funding received for the impairment in value of Public Conservation Land as part of several Treaty of Waitangi settlements scheduled for the year.

### Loss on Disposal of Crown Property, Plant and Equipment (M16) (A4)

#### *Scope of Appropriation*

This appropriation is limited to losses incurred on the disposal of Crown property, plant and equipment, or incurred as a result of correcting departmental land-holding records.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$49.286 million to \$53.058 million for 2025/26 due to:

- funding of \$47.769 million received to recognise write-off expenses relating to the transfer of Crown land and other physical assets under the Stafford v Attorney-General settlement (increase)
- an adjustment of \$3.048 million for additional write-off expenses arising from the correction of Crown land-holding records, and for final assets associated with the Hump Ridge Great Walk scheduled to be transferred to the Hump Ridge Trust (increase), and
- net expense transfers of \$1.531 million to 2026/27 for land transfers awaiting completion of legal and administrative processes (decrease).

### Provision for Bad and Doubtful Debts (M16) (A4)

#### *Scope of Appropriation*

This appropriation is limited to the write-off of debts relating to Crown Revenue.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$1.900 million to \$2 million for 2025/26 to provide for Crown debts that may not be recovered.

## Subscriptions to International Organisations (M16) (A4)

### *Scope of Appropriation*

This appropriation is limited to meeting annual subscriptions to international conservation organisations.

### *Reasons for Change in Appropriation*

This appropriation increased by \$50,000 to \$600,000 for 2025/26 due to increased subscription fees to international organisations and foreign exchange rate movements.

## Vesting of Reserves (M16) (A4)

### *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.

### *What is Intended to be Achieved with this Appropriation*

	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The vesting of reserves to administering bodies meet the requirements of the Reserves Act 1977 (see Note 1)	Meets	Exempt	Exempt

Note 1 - An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for recognition of costs associated with vesting Crown land under the Reserves Act 1977.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.336 million to \$4.486 million for 2025/26 due to:

- expense transfers of \$3.130 million from 2024/25 to reflect the timing of the vesting of reserves to third parties, and
- an increase of \$1.206 million to fund additional vesting of land parcels anticipated in 2025/26.

## 3.5 - Non-Departmental Capital Expenditure

### Hump Ridge Great Walk (M16) (A4)

#### *Scope of Appropriation*

This appropriation is limited to the delivery of the Hump Ridge Great Walk project.

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to renew aspects of the 'Southern Coast' track and then gift the Southern Coast assets to the local Hump Ridge Trust.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

#### *Reasons for Change in Appropriation*

This appropriation increased by \$424,000 to \$424,000 for 2025/26 due to the requirement to capitalise residual assets associated with the Hump Ridge Great Walk.

### Improvement of Crown-owned Assets (M16) (A4)

#### *Scope of Appropriation*

This appropriation is limited to the restoration and improvement of Crown owned assets.

#### *Capital Expenditure*

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the restoration and improvement of Crown-owned assets so that they are maintained in a fit-for-purpose condition.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for non-departmental capital expenditure is less than \$15 million.

#### *Reasons for Change in Appropriation*

This appropriation was established in 2025/26 to provide funding to support the remedial work on the Chateau Tongariro ancillary residential properties.

## **Pike River Memorial and Museum (M16) (A4)**

### *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 \$100,000 to \$821,000 for 2025/26 due to expense transfers to 2026/27 to continue the redevelopment of the memorial site.

## **Purchase and Development of Reserves (M16) (A4)**

### *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 \$8.863 million to \$10.663 million for 2025/26 due to an adjustment to align the appropriation with the trust bank account balance available for the purchase of reserves, funded through the disposal of reserves.

# 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) (A4)

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

###### *Legal Protection Queen Elizabeth II National Trust*

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

###### *Nature Heritage Fund Expenses*

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

###### *Support for Māori Land*

This category is limited to the identification and implementation of protection of indigenous ecosystems on Māori land, through Ngā Whenua Rāhui and supporting Māori landowners to preserve and grow nature.

##### **Non-Departmental Capital Expenditure**

###### *Nature Heritage Fund Land Purchases*

This category is limited to land purchases necessary to protect high value indigenous ecosystems on private land.

*Expenses, Revenue and Capital Expenditure*

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>25,059</b>	<b>(11,679)</b>	<b>13,380</b>
<b>Non-Departmental Output Expenses</b>			
Legal Protection Queen Elizabeth II National Trust	5,774	-	5,774
Nature Heritage Fund Expenses	6,031	(5,718)	313
South Island Landless Natives Act	4,495	(4,495)	-
Support for Māori Land	6,914	-	6,914
<b>Non-Departmental Capital Expenditure</b>			
Nature Heritage Fund Land Purchases	1,845	(1,466)	379

*What is Intended to be Achieved with this Appropriation*

	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Nature Heritage Fund Expenses</b>			
Number of Nature Heritage Fund protection approvals (see Note 1)	1	Exempt	Exempt

Note 1 - An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

*Reasons for Change in Appropriation*

This appropriation decreased by \$11.679 million to \$13.380 million for 2025/26 due to:

- a reprioritisation from Nature Heritage Fund expense (\$5.800 million) and Nature Heritage Fund Land Purchases (\$3 million) to the departmental Services for Conservation MCA to provide funding for the Department's Regulatory Transformation Programme, and
- South Island Landless Natives Act expense transfers of \$4.495 million to 2026/27 because of delays in agreeing conservation covenants with SILNA landowners.

The decrease was offset by expense transfers of \$1.616 million from 2024/25 in Nature Heritage Fund expense and Nature Heritage Fund Land Purchases.

## Services for Conservation (M16) (A4)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to promote and protect New Zealand's natural and cultural heritage and visitor opportunities for conservation purposes.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Conservation with the Community*

This category is limited to public awareness and educational services, and growing conservation through building partnerships with others, including iwi, councils, community groups, businesses, and individuals.

##### *Crown Contribution to Regional Pest Management*

This category 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.

##### *Management of Historic Heritage*

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

##### *Management of Natural Heritage*

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

##### *Management of Recreational Opportunities*

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

##### *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, including climate change mitigation.

##### *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*

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>700,842</b>	<b>4,866</b>	<b>705,708</b>
<b>Departmental Output Expenses</b>			
Conservation with the Community	44,750	3,388	48,138
Crown Contribution to Regional Pest Management	2,588	297	2,885
Management of Historic Heritage	18,943	(3,228)	15,715
Management of Natural Heritage	356,788	10,762	367,550
Management of Recreational Opportunities	254,108	(6,986)	247,122
Policy Advice	8,237	1,490	9,727
Statutory Planning, Services to Ministers and Statutory Bodies	15,428	(857)	14,571
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>637,791</b>	<b>(6,797)</b>	<b>630,994</b>
Conservation with the Community	43,670	3,388	47,058
Crown Contribution to Regional Pest Management	2,555	297	2,852
Management of Historic Heritage	18,867	(3,228)	15,639
Management of Natural Heritage	335,834	5,760	341,594
Management of Recreational Opportunities	213,296	(13,667)	199,629
Policy Advice	8,217	1,510	9,727
Statutory Planning, Services to Ministers and Statutory Bodies	15,352	(857)	14,495
<b>Revenue from Others</b>	<b>61,051</b>	<b>8,202</b>	<b>69,253</b>
Conservation with the Community	1,080	-	1,080
Crown Contribution to Regional Pest Management	33	-	33
Management of Historic Heritage	76	-	76
Management of Natural Heritage	20,954	5,002	25,956
Management of Recreational Opportunities	38,812	3,220	42,032
Policy Advice	20	(20)	-
Statutory Planning, Services to Ministers and Statutory Bodies	76	-	76

*Reasons for Change in Appropriation*

This appropriation increased by \$4.866 million to \$705.708 million for 2025/26 due to:

- capital to operating swap of \$12.791 million for Software as a Service projects, and \$1.155 million for the Predator Free 2050 strategy previously drawn down as capital funding
- an increase of \$8.202 million to reflect higher revenue earned from recreational activities, paid parking pilots, permission recoveries, and sponsorships, including \$4.033 million for the Contaminated Sites Programme

- additional funding of \$7.420 million for the recognition of write-off expenses associated with the transfer of Crown land and assets under the Stafford v Attorney-General settlement
- transfer of \$6.336 million funding from the non-departmental Predator Free 2050 Limited appropriation and the Jobs for Nature MYA
- \$5.800 million reprioritised to support the Department's Regulatory Transformation Programme in 2025/26 from the non-departmental Nature Heritage Fund expense categories within the Identification and Implementation of Protection for Natural and Historic Places MCA
- an adjustment of \$2.849 million to reflect Crown Concessions revenue overachieved against forecast in 2024/25 and an increase of \$853,000 to reflect forecast growth in Crown Concessions revenue in 2025/26
- an increase of \$3.461 million to meet additional anticipated departmental asset write-off costs
- funding received of \$2.100 million for implementation costs associated with the Stafford v Attorney-General settlement
- a capital charge adjustment of \$287,000 resulting from asset revaluations and operating to capital swaps, and
- \$124,000 of contingency funding drawn down for the Drinking Water Infrastructure Programme.

The increase was offset by:

- reprofiling of \$26.220 million of IVL funding to future years to align with approved project timelines
- a total operating to capital swap of \$11.710 million to fund the capital components of several IVL-funded projects
- net expense transfers of \$6.257 million to 2026/27 to align with updated project timelines, with the majority relating to Mining Compensation revenue-funded projects
- \$2 million returned for the Conservation Services Programme from industry levies
- transfer of \$275,000 to the non-departmental Mount Ruapehu: Management and Removal of Ski Fields Infrastructure MYA to provide further support for the removal of redundant ski field infrastructure on Mount Ruapehu, and
- a reprioritisation of \$50,000 to the non-departmental Subscriptions to International Organisations appropriation to address increased subscription costs.