

Vote Food Safety

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Food Safety (M33)

ADMINISTERING DEPARTMENT: New Zealand Food Safety Authority

MINISTER RESPONSIBLE FOR NEW ZEALAND FOOD SAFETY AUTHORITY: Minister for Food Safety

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Consultation and Food Safety Information (M33) Consultation and communication of food safety information and other relevant matters to stakeholders (including the public).	3,432	960	4,392
Food Safety Policy Advice (M33) Policy advice on food safety issues and ministerial services.	3,126	832	3,958
Regulatory Programmes (M33) The delivery of regulatory programmes by District Health Boards and the NZFSA Verification Agency.	37,759	3,710	41,469
Regulatory Standards (M33) Setting of technical standards to ensure food-related products are produced in accordance with New Zealand legislation and meet requirements negotiated with countries that import New Zealand products.	40,310	(37)	40,273
Response to Food Safety Emergencies (M33) Response preparedness, food recalls and actual responses to food safety emergencies.	383	(28)	355
Systems Audit and Enforcement (M33) Audit of component systems and specific areas within the regulatory programme, as well as investigations of problems, complaints and breaches of legislation.	4,292	458	4,750
Total Departmental Output Expenses	89,302	5,895	95,197
Other Expenses to be Incurred by the Crown			
New Zealand and Australia Joint Food Standards Setting Treaty (M33) Production of joint food standards for Australia and New Zealand by Food Standards Australia New Zealand.	1,790	-	1,790
Total Other Expenses to be Incurred by the Crown	1,790	-	1,790
Capital Expenditure to be Incurred by the Department			
New Zealand Food Safety Authority - Capital Expenditure PLA (M2) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Food Safety Authority, as authorised by section 24(1) of the Public Finance Act 1989	-	3,010	3,010
Total Capital Expenditure to be Incurred by the Department	-	3,010	3,010
Total Annual and Permanent Appropriations	91,092	8,905	99,997

Details of Projected Movements in Departmental Net Assets

New Zealand Food Safety Authority

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	-	-	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	-	5,275	Capital injection was part of the establishment funding approved as a result of the New Zealand Food Safety Authority being set up as a stand-alone Government department from the Ministry of Agriculture and Forestry on 1 July 2007.
Capital Withdrawals	-	(4,738)	The capital withdrawal represents a non-cash transfer to the Ministry of Agriculture and Forestry as part of the establishment funding arrangements of the New Zealand Food Safety Authority and the effect of the introduction of memorandum accounts.
Surplus to be Retained (Deficit Incurred)	-	(495)	
Other Movements	-	-	
Closing Balance	-	42	

Information Supporting the Supplementary Estimates

Vote Food Safety

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Agriculture (M2), Minister for Food Safety (M33)

ADMINISTERING DEPARTMENT: New Zealand Food Safety Authority

MINISTER RESPONSIBLE FOR NEW ZEALAND FOOD SAFETY AUTHORITY: Minister for Food Safety

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	89,302	5,895	-	5,895	95,197
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,790	-	-	-	1,790
Capital Expenditure	-	3,010	-	3,010	3,010
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	91,092	8,905	-	8,905	99,997
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	-	N/A	N/A	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Consultation and Food Safety Information (M33)

Scope of Appropriation

Consultation and communication of food safety information and other relevant matters to stakeholders (including the public).

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,432	960	4,392
Revenue from the Crown	2,749	960	3,709
Revenue from Others	683	-	683

Reasons for Change in Appropriation

The increase in appropriation is due to a combination of additional Crown funding received for the implementation of food reviews and the reallocation between appropriations of establishment funding received when the Authority was established as a stand-alone Government department on 1 July 2007.

Food Safety Policy Advice (M33)

Scope of Appropriation

Policy advice on food safety issues and ministerial services.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,126	832	3,958
Revenue from the Crown	3,105	832	3,937
Revenue from Others	21	-	21

Reasons for Change in Appropriation

The increase in appropriation is due to a combination of additional crown funding received for the implementation of food reviews and the reallocation between appropriations of establishment funding received when the Authority was established as a stand alone government department on 1 July 2007.

Regulatory Programmes (M33)*Scope of Appropriation*

The delivery of regulatory programmes by District Health Boards and the NZFSA Verification Agency.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	37,759	3,710	41,469
Revenue from the Crown	2,165	-	2,165
Revenue from Others	35,594	3,215	38,809

Reasons for Change in Appropriation

The increase in appropriation is due to changes in forecast third-party revenue.

Memorandum Account

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Verification of the Food Regulatory Programme			
Opening Balance at 1 July	-	(5,151)	(5,151)
Revenue	-	38,342	38,342
Expenses	-	(39,747)	(39,747)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	(6,556)	(6,556)

Regulatory Standards (M33)

Scope of Appropriation

Setting of technical standards to ensure food-related products are produced in accordance with New Zealand legislation and meet requirements negotiated with countries that import New Zealand products.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	40,310	(37)	40,273
Revenue from the Crown	18,217	(37)	18,180
Revenue from Others	22,093	-	22,093

Memorandum Account

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Standards Setting for the Food Industry			
Opening Balance at 1 July	-	3,056	3,056
Revenue	-	15,452	15,452
Expenses	-	(15,273)	(15,273)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	3,235	3,235

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Approvals, Accreditations and Registrations			
Opening Balance at 1 July	-	(184)	(184)
Revenue	-	3,900	3,900
Expenses	-	(3,585)	(3,585)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	131	131

Response to Food Safety Emergencies (M33)

Scope of Appropriation

Response preparedness, food recalls and actual responses to food safety emergencies.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	383	(28)	355
Revenue from the Crown	383	(28)	355
Revenue from Others	-	-	-

Systems Audit and Enforcement (M33)

Scope of Appropriation

Audit of component systems and specific areas within the regulatory programme, as well as investigations of problems, complaints and breaches of legislation.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,292	458	4,750
Revenue from the Crown	2,792	458	3,250
Revenue from Others	1,500	-	1,500

Reasons for Change in Appropriation

The increase in appropriation is due to a combination of additional Crown funding received for the implementation of food reviews and the reallocation between appropriations of establishment funding received when the Authority was established as a stand-alone Government department on 1 July 2007.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

New Zealand and Australia Joint Food Standards Setting Treaty (M33)

Scope of Appropriation

Production of joint food standards for Australia and New Zealand by Food Standards Australia New Zealand.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,790	1,790	1,790