

Information Supporting the Supplementary Estimates

Vote Biosecurity

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Biosecurity (M7)

ADMINISTERING DEPARTMENT: Ministry of Agriculture and Forestry

MINISTER RESPONSIBLE FOR MINISTRY OF AGRICULTURE AND FORESTRY: Minister of
Agriculture

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	185,500	(2,693)	(680)	(3,373)	182,127
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	130	-	-	-	130
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	185,630	(2,693)	(680)	(3,373)	182,257
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	850	N/A	-	-	850
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	850	N/A	-	-	850

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Biosecurity Approvals and Assurance (M7)

Scope of Appropriation

Administration of biosecurity standards and export certification. Involves auditing against biosecurity regulatory standards and providing assurance to trading partners that New Zealand exporters are complying with the relevant regulations.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,432	(373)	3,059
Revenue from Crown	792	(513)	279
Revenue from Other	2,640	140	2,780

Reasons for Change in Appropriation

This appropriation will decrease by \$373,000 to \$3.059 million in 2009/10. This decrease is due to changes in cost allocations between output expenses (\$513,000) set-off by an increase in third-party funded activity (\$140,000).

Memorandum Account

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Phytosanitary Exports Account			
Opening Balance at 1 July	1,105	(44)	1,061
Revenue	1,948	137	2,085
Expenses	(1,806)	(279)	(2,085)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,247	(186)	1,061

Biosecurity Enforcement (M7)

Scope of Appropriation

Investigation and (where appropriate) prosecution of individuals and organisations who breach biosecurity legislation.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,698	(436)	3,262
Revenue from Crown	3,528	(291)	3,237
Revenue from Other	170	(145)	25

Reasons for Change in Appropriation

This appropriation will decrease by \$436,000 to \$3.262 million in 2009/10. This decrease is due to changes in cost allocations between output expenses (\$291,000) and a decrease in third-party funded activity (\$145,000).

Biosecurity Policy (M7)

Scope of Appropriation

Policy advice in regard to biosecurity issues and ministerial servicing.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,168	1,180	13,348
Revenue from Crown	11,948	1,230	13,178
Revenue from Other	220	(50)	170

Reasons for Change in Appropriation

This appropriation will increase by \$1.180 million to \$13.348 million in 2009/10. This increase is due to changes in cost allocations between output expenses (\$1.176 million) and an expense transfer from 2008/09 for Identity Verification Service levy (\$54,000) set-off by a decrease in third-party funded activity (\$50,000).

Biosecurity Standards (M7)

Scope of Appropriation

Setting biosecurity standards, undertaking risk analysis to support standard development and monitoring border pathways.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,585	394	24,979
Revenue from Crown	22,035	644	22,679
Revenue from Other	2,550	(250)	2,300

Reasons for Change in Appropriation

This appropriation will increase by \$394,000 to \$24.979 million in 2009/10. This increase is due to changes in cost allocations between output expenses (\$282,000) and an expense transfer from 2008/09 to cover cost of maintaining a foot and mouth vaccine bank (\$362,000) set-off by a decrease in third-party funded activity (\$250,000).

Biosecurity Surveillance and Incursion Response (M7)

Scope of Appropriation

Surveillance for new organisms in the terrestrial and aquatic environments, maintenance of the capability to investigate and respond to new organisms and if necessary the delivery of services for their eradication or management.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	42,238	2,380	44,618
Revenue from Crown	36,737	4,381	41,118
Revenue from Other	5,501	(2,001)	3,500

Reasons for Change in Appropriation

This appropriation will increase by \$2.380 million to \$44.618 million in 2009/10. This increase is due to changes in cost allocations between output expenses (\$3.484 million), funding for a surveillance programme to help save Kauri trees threatened by a disease known as Kauri dieback (\$1.603 million) and an expense transfer from 2008/09 for Identity Verification Service levy (\$204,000) set-off by a decrease in third-party funded activity (\$2.001 million), a transfer to Vote Communications and Intelligence (\$10,000) and an expense transfer to 2010/11 for the Kauri dieback surveillance programme (\$900,000).

Border Clearance Services (M7)

Scope of Appropriation

This appropriation is limited to the management of biosecurity risks at the border. Comprises the inspection and clearance of aircraft, vessels, cargo, containers, mail and passengers in accordance with biosecurity legislation and standards.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	68,960	(5,838)	63,122
Revenue from Crown	40,560	(4,338)	36,222
Revenue from Other	28,400	(1,500)	26,900

Reasons for Change in Appropriation

This appropriation will decrease by \$5.838 million to \$63.122 million in 2009/10. This decrease is due to changes in cost allocations between output expenses (\$4.338 million) and decrease in third-party funded activity (\$1.500 million).

Memorandum Account

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Sea Container Levy Account			
Opening Balance at 1 July	(221)	(246)	(467)
Revenue	9,270	(752)	8,518
Expenses	(9,270)	1,662	(7,608)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(221)	664	443
Risk Screen Levy Screening Account			
Opening Balance at 1 July	(1,018)	(243)	(1,261)
Revenue	5,253	(1,038)	4,215
Expenses	(5,253)	942	(4,311)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,018)	(339)	(1,357)
Imported Used Vehicle Inspection Account			
Opening Balance at 1 July	(2,637)	(36)	(2,673)
Revenue	4,439	(1,836)	2,603
Expenses	(4,439)	476	(3,963)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,637)	(1,396)	(4,033)
Biosecurity Clearance Fees Account			
Opening Balance at 1 July	(1,307)	621	(686)
Revenue	9,324	(2,273)	7,051
Expenses	(9,324)	2,004	(7,320)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,307)	352	(955)

Part 2.2 - Non-Departmental Output Expenses

Control of TB Vectors (M7)

Scope of Appropriation

Crown contribution to the implementation of the Bovine Tuberculosis National Pest Management Strategy.
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Reasons for Change in Appropriation

This appropriation will decrease by \$680,000 to \$29.739 million in 2009/10 due to an expense transfer to 2010/11 (\$800,000) set-off by an expense transfer from 2008/09 (\$120,000).