

Vote Agriculture and Forestry

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Agriculture (M2), Minister of Forestry (M35)

ADMINISTERING DEPARTMENT: Ministry of Agriculture and Forestry

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

Details of Appropriations

Details of Annual and Permanent Appropriations

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Indigenous Forestry Provisions (M2)	1,969	216	2,185
Administration of the indigenous forestry provisions of the Forests Act 1949, with the purpose of promoting the sustainable forest management of indigenous forest land.			
Agriculture and Forestry Policy Advice (M2)	24,816	880	25,696
Policy advice in regard to the agricultural, forestry and horticultural sectors, and ministerial services.			
Animal Welfare (M2)	3,200	160	3,360
Setting of animal welfare standards and investigations and prosecutions of breaches of the Animal Welfare Act 1999.			
Climate Change (M2)	38,041	2,388	40,429
Policy advice and implementation, operational costs and fulfilling international obligations to support the Government's commitment on climate change under the Kyoto Protocol.			
Contract, Grant and Asset Management (M2)	3,832	1,649	5,481
Management of the Crown's ownership interest in forests established on Crown-Owned and leased Māori land. Management of the Sustainable Farming Fund, East Coast Forestry Project and flood relief programmes.			
Support Services and Infrastructure to Other Agencies RDA (M2)	11,255	275	11,530
This appropriation is limited to the provision of support services to other agencies, including financial, personnel and information technology services and subleasing of surplus accommodation.			
Total Departmental Output Expenses	83,113	5,568	88,681
Non-Departmental Output Expenses			
Management of Crown Forestry Assets (M35)	95,008	(209)	94,799
Payments for forest and asset management of Crown forests established on both Crown-Owned and leased Māori land and 13 leases of Crown-Owned land to other parties for forestry purposes.			
Total Non-Departmental Output Expenses	95,008	(209)	94,799
Benefits and Other Unrequited Expenses			
Rural Veterinarians Bonding Scheme (M2)	770	-	770
This appropriation is limited to the provision of payments to veterinary professionals agreeing to work in understaffed, rural areas, in accordance with government approved criteria and guidelines.			
Total Benefits and Other Unrequited Expenses	770	-	770
Non-Departmental Other Expenses			
Adverse Climatic Events (M2)	496	333	829
Support to the agriculture and horticulture industries in the aftermath of adverse climatic events.			

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Afforestation Grants Scheme (M35)	7,000	(258)	6,742
Payment of grants under the Afforestation Grants Scheme.			
Community Irrigation Fund (M2)	881	(350)	531
Payment of grants under the Community Irrigation Fund.			
Community Irrigation Schemes (M2)	17	-	17
Operating and maintaining Crown irrigation schemes.			
East Coast Afforestation Grants (M35)	4,500	750	5,250
Grants to approved private forest growers under the Forestry (East Coast) Grants Regulations 1992.			
New Zealand Walking Access Commission (M2)	1,789	-	1,789
This appropriation is limited to the operation of the New Zealand Walking Access Commission.			
Primary Growth Partnership (M2)	30,000	(20,930)	9,070
This appropriation is limited to primary and food sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups.			
Subscriptions to International Organisations (M2)	2,028	400	2,428
Membership of various international organisations in particular the Food and Agriculture Organisation of the United Nations (FAO).			
Sustainable Farming Fund (M2)	7,000	1,608	8,608
Contestable fund for community driven programmes aimed at improving economic and environmental performance of land-based productive sectors.			
Total Non-Departmental Other Expenses	53,711	(18,447)	35,264
Departmental Capital Expenditure			
Ministry of Agriculture and Forestry - Capital Expenditure PLA (M2)	15,530	(8,423)	7,107
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Agriculture and Forestry, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	15,530	(8,423)	7,107
Non-Departmental Capital Expenditure			
Crown Forestry Assets (M35)	300	-	300
This appropriation is limited to capital expenditure on Crown forests, including roading, bridges, fencing and fire equipment.			
New Zealand Walking Access Commission (M2)	500	-	500
This appropriation is limited to the establishment of IT infrastructure and facilities for the provision of walking access information and mapping.			
Total Non-Departmental Capital Expenditure	800	-	800
Total Annual and Permanent Appropriations	248,932	(21,511)	227,421

Details of Projected Movements in Departmental Net Assets

Ministry of Agriculture and Forestry

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	29,958	32,368	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	6,600	-	Capital transfers to 2010/11 for three projects - the design and development of the National Animal Identification Traceability (NAIT) and NZ FarmOnline IT systems (\$6.6 million) and to implement the trans-Tasman transfer of x-ray images of checked-in baggage initiative (\$2 million approved post Budget 2009).
Capital Withdrawals	(766)	(766)	Part repayment of a capital injection received for MAF Head Office accommodation project (\$595,000) and a capital transfer to fund the Identity Verification Service (\$171,000).
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	35,792	31,602	