

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

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Administration and Management of Crown Forestry Assets (M35)	1,799	(85)	1,714
This appropriation is limited to administration and management of the Crown's interest in forests and forestry-related assets.			
Administration of Grants and Programmes (M2)	6,766	1,498	8,264
This appropriation is limited to the administration of government approved schemes, grants and assistance to the land-based sectors.			
Animal Welfare Education and Enforcement (M2)	3,796	492	4,288
This appropriation is limited to standard setting, education and enforcement intended to improve animal welfare in New Zealand.			
Implementation of the Emissions Trading Scheme and Indigenous Forestry (M2)	15,920	(4,291)	11,629
This appropriation is limited to the implementation of the agriculture and forestry provisions of the Climate Change Response Act 2002 and the indigenous forestry provisions of the Forests Act 1949.			
Policy Advice MCOA (M2)	36,794	(393)	36,401
<i>Agriculture and Forestry Policy Advice</i>	20,187	4,911	25,098
This output class is limited to policy advice, developing and administering legislation, communication, and implementation on economic, environmental and social matters affecting land based sectors, and ministerial servicing.			
<i>Animal Welfare Policy Advice</i>	750	94	844
This output class is limited to policy advice and analysis on animal welfare, and ministerial servicing.			
<i>Climate Change Policy Advice</i>	15,857	(5,398)	10,459
This output class is limited to policy advice, developing and administering legislation, communication, and implementation on climate change matters affecting land based sectors, and ministerial servicing.			
Support Services and Infrastructure to Other Agencies RDA (M2)	11,530	(10,180)	1,350
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	76,605	(12,959)	63,646
Non-Departmental Output Expenses			
Climate Change Research (M2)	8,100	500	8,600
This appropriation is limited to obtaining science, research, technology, capacity and capability in climate change related to the primary land-based sectors.			
Management of Crown Forestry Assets (M35)	90,093	8,622	98,715
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.			
Support for Walking Access (M2)	1,789	-	1,789
This appropriation is limited to the operation of the New Zealand Walking Access Commission.			
Total Non-Departmental Output Expenses	99,982	9,122	109,104

	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Benefits and Other Unrequited Expenses			
Rural Veterinarians Bonding Scheme (M2)	1,100	(500)	600
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	1,100	(500)	600
Non-Departmental Other Expenses			
Adverse Climatic Events (M2)	526	325	851
This appropriation is limited to providing recovery assistance to the primary sector in the aftermath of adverse climatic events and assistance to rural support trusts.			
Afforestation Grant Scheme (M35)	7,654	(1,895)	5,759
This appropriation is limited to Afforestation Grant Scheme grants.			
Community Irrigation Fund and Schemes (M2)	1,626	469	2,095
This appropriation is limited to Community Irrigation Fund grants and operating and maintaining Crown irrigation schemes.			
East Coast Afforestation Grants (M35)	4,500	(786)	3,714
This appropriation is limited to grants under the Forestry (East Coast) Grants Regulations 1992.			
Global Research Alliance on Agricultural Greenhouse Gases (M2)	5,000	(906)	4,094
This appropriation is limited to the Global Research Alliance on Agricultural Greenhouse Gases.			
Hill Country Erosion Fund (M2)	3,100	200	3,300
This appropriation is limited to projects that protect erosion-prone hill country.			
Primary Growth Partnership (M2)	56,425	(32,204)	24,221
This appropriation is limited to primary, food and forestry sector investment in education and skills development, research and development, product development, commercialisation, market development and technology transfer, in partnership with relevant industry groups, including research related to greenhouse gases via the Centre for Agricultural Greenhouse Gas Research.			
Subscriptions to International Organisations (M2)	2,328	(403)	1,925
This appropriation is limited to New Zealand's membership of agricultural and forestry related international organisations.			
Sustainable Farming Fund (M2)	9,200	(224)	8,976
This appropriation is limited to community driven programmes aimed at improving economic and environmental performance.			
Total Non-Departmental Other Expenses	90,359	(35,424)	54,935
Departmental Capital Expenditure			
Ministry of Agriculture and Forestry - Capital Expenditure PLA (M2)	36,249	(16,249)	20,000
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	36,249	(16,249)	20,000

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Capital Expenditure			
Crown Forestry Asset Management (M35) This appropriation is limited to forestry operations, management services, research and related forest asset expenditure.	-	340	340
New Zealand Walking Access Commission (M2) This appropriation is limited to the purchase and development of capital assets by the New Zealand Walking Access Commission.	500	-	500
Total Non-Departmental Capital Expenditure	500	340	840
Total Annual and Permanent Appropriations	304,795	(55,670)	249,125

Details of Projected Movements in Departmental Net Assets

Ministry of Agriculture and Forestry

Details of Net Asset Schedule	2010/11 Main Estimates Projections \$000	2010/11 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2010/11
Opening Balance	31,602	31,705	Supplementary Estimates opening balance reflects the audited results as at 30 June 2010.
Capital Injections	20,678	6,231	Capital transfers to 2011/12 for four projects - the design and development of the National Animal Identification Traceability (NAIT) application (\$7.020 million), the design and development of the Joint Border Management System (JBMS) with New Zealand Customs Service (\$4.477 million), to implement the trans-Tasman transfer of x-ray images of checked-in baggage initiative (\$2.000 million) and for the development of electronic wine certification capability (\$950,000).
Capital Withdrawals	(595)	(595)	Part repayment of 2004/05 capital injection for MAF Head Office accommodation.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	51,685	37,341	