

Summary Tables for the Estimates of Appropriations 2016/17

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Summary of Trends

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	27,106,177	27,666,902	28,441,689	28,530,525	29,685,253	29,538,837	9,217,597	21,586,203	30,803,800	30,894,760	30,891,040	30,927,888
Benefits or Related Expenses	21,540,042	21,986,896	22,335,713	22,869,159	23,635,439	23,496,851	N/A	24,409,264	24,409,264	24,988,173	25,735,232	26,667,529
Borrowing Expenses	3,446,349	3,670,041	3,558,408	3,624,758	3,439,533	3,439,533	-	3,460,308	3,460,308	3,623,261	3,528,139	3,501,157
Other Expenses	12,149,050	11,778,283	11,701,594	11,392,467	12,622,625	12,050,484	253,459	11,898,758	12,152,217	12,293,997	12,258,649	12,494,937
Capital Expenditure	5,485,447	5,488,192	6,004,536	7,464,983	10,413,316	9,839,250	2,987,970	6,080,084	9,068,054	7,035,399	6,372,558	5,985,625
Intelligence and Security Department Expenses and Capital Expenditure	96,994	102,254	107,571	131,604	194,618	194,618	201,461	N/A	201,461	221,490	209,209	211,853
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	7,233,565	7,348,102	7,639,173	8,233,569	8,852,946	8,792,109	4,854,825	4,201,827	9,056,652	9,001,303	9,054,896	9,107,675
<i>Other Expenses</i>	925,658	439,911	609,440	373,119	828,752	585,399	-	691,144	691,144	586,853	585,797	566,775
<i>Capital Expenditure</i>	12,075	162,642	301,881	8,680	210,929	53,710	N/A	126,742	126,742	142,583	62,650	8,600
Total Appropriations	77,995,357	78,643,223	80,700,005	82,628,864	89,883,411	87,990,791	17,515,312	72,454,330	89,969,642	88,787,819	88,698,170	89,472,039
Crown Revenue and Capital Receipts												
Tax Revenue	61,732,392	66,248,215	69,439,177	73,682,879	77,036,302	77,250,302	N/A	80,052,640	80,052,640	83,989,541	88,840,169	93,257,708
Non-Tax Revenue	6,994,236	6,876,977	6,868,446	6,339,420	6,968,944	6,931,468	N/A	6,915,855	6,915,855	6,982,660	7,195,977	7,425,884
Capital Receipts	1,791,155	2,252,856	2,558,083	3,072,700	3,206,881	3,135,553	N/A	2,801,509	2,801,509	2,837,513	2,597,337	2,728,522
Total Crown Revenue and Capital Receipts	70,517,783	75,378,048	78,865,706	83,094,999	87,212,127	87,317,323	N/A	89,770,004	89,770,004	93,809,714	98,633,483	103,412,114

Note - where restructuring of a vote has occurred, the prior year's information may have been restated. In these instances the Budgeted amounts for last year in this table may not equal the Total Budgeted amounts in the *Summary of Trends* table for the Supplementary Estimates document. As this table is a summary of the *Summary of Financial Activity* table from each vote, please refer to part 1.2 of the vote chapter for any restructuring details.

Appropriations for Output Expenses

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	232,408	232,258	11,295	224,068	235,363
Attorney-General	24,722	20,372	22,365	-	22,365
Audit	76,514	75,874	77,095	-	77,095
Building and Housing	106,847	92,602	87,346	12,939	100,285
Business, Science and Innovation	1,276,894	1,252,711	128,502	937,497	1,065,999
Canterbury Earthquake Recovery	71,655	71,655	-	-	-
Conservation	388,646	367,686	344,808	6,859	351,667
Corrections	1,309,201	1,309,201	182,187	-	182,187
Customs	173,548	173,548	190,964	-	190,964
Defence	8,996	7,263	11,030	-	11,030
Defence Force	1,948,820	1,936,419	2,037,836	746	2,038,582
Education	2,620,069	2,620,069	1,810,353	376,441	2,186,794
Education Review Office	4,509	4,359	3,458	-	3,458
Environment	40,800	31,340	3,897	65,441	69,338
Finance	100,764	96,283	90,878	26,869	117,747
Foreign Affairs and Trade	353,929	337,305	350,973	24,656	375,629
Health	14,771,729	14,760,229	174,605	15,099,451	15,274,056
Internal Affairs	11,546	11,367	7,338	4,076	11,414
Justice	298,264	292,351	89,946	233,195	323,141
Labour Market	1,481,157	1,471,257	339,385	1,257,551	1,596,936
Lands	4,860	4,393	3,355	1,726	5,081
Māori Development	203,855	203,855	43,984	202,480	246,464
Office of the Clerk	19,374	19,374	20,419	-	20,419
Official Development Assistance	59,477	59,477	67,164	-	67,164
Ombudsmen	11,568	11,568	13,712	-	13,712
Pacific Peoples	1,646	1,646	-	2,459	2,459
Parliamentary Commissioner for the Environment	2,890	2,890	2,990	-	2,990
Parliamentary Service	366	366	225	-	225
Police	1,564,107	1,564,107	1,593,020	-	1,593,020
Primary Industries and Food Safety	34,173	34,173	-	29,509	29,509
Prime Minister and Cabinet	17,188	15,688	25,869	4,000	29,869
Revenue	684,897	673,897	678,534	-	678,534
Serious Fraud	9,548	9,548	9,340	-	9,340

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Social Development	1,871,507	1,871,507	769,663	331,465	1,101,128
Sport and Recreation	79,945	79,945	319	84,582	84,901
Statistics	22,005	22,005	22,093	-	22,093
Tertiary Education	2,931,761	2,931,761	-	476,912	476,912
Transport	2,092,655	2,092,655	2,349	2,183,281	2,185,630
Treaty Negotiations	10,809	10,809	300	-	300
Total Output Expenses	34,923,649	34,773,813	9,217,597	21,586,203	30,803,800

Appropriations for Benefits or Related Expenses

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Building and Housing	78,268	70,000	-	85,863	85,863
Defence Force	127,926	122,825	-	124,782	124,782
Education	41,370	40,370	-	41,851	41,851
Internal Affairs	55,500	51,131	-	56,500	56,500
Labour Market	39,555	39,555	-	60,845	60,845
Māori Development	480	480	-	480	480
Pacific Peoples	208	208	-	358	358
Primary Industries and Food Safety	1,650	1,650	-	1,650	1,650
Revenue	3,619,800	3,613,800	-	3,762,800	3,762,800
Social Development	19,650,054	19,536,204	-	20,251,908	20,251,908
Tertiary Education	20,628	20,628	-	22,227	22,227
Total Benefits or Related Expenses	23,635,439	23,496,851	-	24,409,264	24,409,264

Appropriations for Borrowing Expenses

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,424,513	3,424,513	-	3,448,298	3,448,298
Revenue	15,020	15,020	-	12,010	12,010
Total Borrowing Expenses	3,439,533	3,439,533	-	3,460,308	3,460,308

Appropriations for Other Expenses

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	19,552	19,552	-	42,158	42,158
Audit	972	972	958	-	958
Building and Housing	55,283	55,283	-	27,973	27,973
Business, Science and Innovation	251,638	232,526	-	98,068	98,068
Conservation	10,056	4,382	-	6,135	6,135
Courts	235,402	232,302	-	241,941	241,941
Customs	8,058	8,058	-	8,060	8,060
Defence Force	1,403	1,403	-	1,953	1,953
Education	7,342,466	7,338,045	-	7,029,097	7,029,097
Environment	320,197	226,395	-	270,042	270,042
Finance	1,200,702	948,571	-	603,872	603,872
Foreign Affairs and Trade	58,355	55,355	-	58,833	58,833
Health	25,653	25,653	-	28,472	28,472
Internal Affairs	32,542	31,399	-	30,949	30,949
Justice	13,137	13,304	-	16,590	16,590
Labour Market	6,320	6,320	-	6,216	6,216
Lands	104,853	57,941	-	107,738	107,738
Māori Development	21,909	21,909	-	23,140	23,140
Official Development Assistance	529,849	529,849	-	592,253	592,253
Ombudsmen	713	713	668	-	668
Parliamentary Commissioner for the Environment	323	323	323	-	323
Parliamentary Service	86,517	86,517	-	89,221	89,221
Police	110	110	10	100	110
Primary Industries and Food Safety	143,604	143,604	-	149,953	149,953
Prime Minister and Cabinet	6,335	6,335	-	4,955	4,955
Revenue	2,001,124	1,757,539	237,000	1,887,307	2,124,307
Social Development	120,978	120,978	14,500	96,717	111,217
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	14,247	14,240	-	14,147	14,147
Transport	48,988	48,988	-	80,272	80,272
Treaty Negotiations	378,618	475,874	-	378,302	378,302
Total Other Expenses	13,044,198	12,468,734	253,459	11,898,758	12,152,217

Appropriations for Capital Expenditure

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	17,049	15,649	430	13,000	13,430
Attorney-General	499	499	988	-	988
Audit	1,415	1,415	785	-	785
Building and Housing	48,595	48,595	-	100,000	100,000
Business, Science and Innovation	319,559	299,124	96,366	204,443	300,809
Conservation	41,677	31,677	35,216	3,344	38,560
Corrections	307,645	307,645	412,195	-	412,195
Customs	25,000	25,000	15,000	-	15,000
Defence	220,317	220,317	350	260,529	260,879
Defence Force	438,980	322,600	746,954	-	746,954
Education	788,368	788,368	859,933	37,560	897,493
Education Review Office	2,110	1,831	1,095	-	1,095
Environment	863	863	1,582	-	1,582
Finance	2,877,391	2,626,391	4,240	565,778	570,018
Foreign Affairs and Trade	72,962	40,000	87,787	-	87,787
Health	666,749	600,585	15,010	803,196	818,206
Internal Affairs	59,278	59,271	56,675	33,690	90,365
Justice	226,028	226,028	194,755	-	194,755
Labour Market	5,797	5,797	-	9,552	9,552
Lands	53,824	53,724	750	142,591	143,341
Māori Development	1,632	1,632	2,614	-	2,614
Office of the Clerk	1,283	1,283	3,563	-	3,563
Ombudsmen	460	460	749	-	749
Pacific Peoples	650	650	100	-	100
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	700	700	2,830	-	2,830
Parliamentary Service	13,804	13,804	4,350	5,068	9,418
Police	83,585	76,612	94,128	-	94,128
Primary Industries and Food Safety	49,702	49,702	57,720	101,600	159,320
Prime Minister and Cabinet	975	975	2,450	-	2,450
Revenue	88,326	72,000	174,000	-	174,000
Serious Fraud	225	225	100	-	100
Social Development	1,953,733	1,904,733	97,143	1,829,692	1,926,835

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
State Services	200	200	245	-	245
Statistics	18,000	18,000	17,000	-	17,000
Tertiary Education	85,825	85,825	-	15,500	15,500
Transport	1,912,603	1,912,603	755	1,954,541	1,955,296
Treaty Negotiations	15,664	12,841	-	-	-
Women	70	70	40	-	40
Total Capital Expenditure	10,401,615	9,827,766	2,987,970	6,080,084	9,068,054

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	143,568	143,568	137,225	-	137,225
Security Intelligence	51,050	51,050	64,236	-	64,236
Total Intelligence and Security Department Expenses and Capital Expenditure	194,618	194,618	201,461	-	201,461

Multi-Category Expenses and Capital Expenditure

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Arts, Culture and Heritage	9,125	8,625	5,301	-	5,301
Attorney-General	40,590	40,590	47,751	-	47,751
Audit	9,857	9,681	9,857	-	9,857
Building and Housing	23,289	22,289	12,979	9,764	22,743
Business, Science and Innovation	288,628	283,775	79,303	589,904	669,207
Canterbury Earthquake Recovery	446	446	-	-	-
Conservation	31,553	24,932	12,925	20,903	33,828
Corrections	3,284	3,284	1,170,597	-	1,170,597
Courts	460,135	451,167	458,547	-	458,547
Defence	6,485	6,410	6,985	-	6,985
Defence Force	499,882	498,283	504,408	-	504,408
Education	-	-	325,403	164,153	489,556
Education Review Office	24,371	24,371	24,255	-	24,255
Environment	80,740	79,990	55,219	4,200	59,419
Finance	23,655	22,474	7,860	9,630	17,490
Health	20,768	20,768	21,072	-	21,072
Internal Affairs	390,595	387,866	386,452	-	386,452
Justice	22,742	22,246	19,989	-	19,989
Labour Market	18,555	17,305	22,742	-	22,742
Lands	135,267	116,738	145,487	-	145,487
Māori Development	27,127	27,127	22,697	-	22,697
Pacific Peoples	6,763	6,763	7,004	-	7,004
Parliamentary Counsel	20,801	18,957	20,725	-	20,725
Parliamentary Service	56,530	56,530	57,237	-	57,237
Police	4,163	4,163	4,233	-	4,233
Primary Industries and Food Safety	525,153	525,153	475,954	62,787	538,741
Prime Minister and Cabinet	40,387	39,527	36,386	-	36,386
Social Development	716,061	711,061	697,582	836,800	1,534,382
State Services	29,138	28,348	27,197	-	27,197
Statistics	110,723	110,723	111,523	-	111,523
Tertiary Education	-	-	12,141	2,491,002	2,503,143
Transport	41,867	41,867	31,136	12,684	43,820
Treaty Negotiations	31,369	29,503	28,901	-	28,901
Women	4,925	4,788	4,977	-	4,977
Total Output Expenses	3,704,974	3,645,750	4,854,825	4,201,827	9,056,652

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Other Expenses					
Building and Housing	4,104	4,104	-	4,104	4,104
Business, Science and Innovation	41,031	36,031	-	71,498	71,498
Canterbury Earthquake Recovery	112,487	112,487	-	-	-
Education	-	-	-	399,807	399,807
Finance	285,484	62,557	-	108,755	108,755
Internal Affairs	19,905	19,355	-	17,643	17,643
Lands	36,829	23,342	-	56,605	56,605
Primary Industries and Food Safety	16,691	16,691	-	13,850	13,850
Prime Minister and Cabinet	2,806	2,706	-	2,732	2,732
Social Development	1,800	1,800	-	16,150	16,150
State Services	130	130	-	-	-
Total Other Expenses	521,267	279,203	-	691,144	691,144
Capital Expenditure					
Arts, Culture and Heritage	50	-	-	-	-
Building and Housing	5,800	5,800	-	5,800	5,800
Business, Science and Innovation	8,409	8,409	-	3,030	3,030
Canterbury Earthquake Recovery	36,544	36,544	-	-	-
Finance	184,357	27,638	-	116,862	116,862
Lands	11,384	11,384	-	-	-
Prime Minister and Cabinet	979	479	-	1,050	1,050
Total Capital Expenditure	247,523	90,254	-	126,742	126,742
Total Multi-Category Expenses and Capital Expenditure (MCA)	4,473,764	4,015,207	4,854,825	5,019,713	9,874,538

Total Appropriations for Each Vote

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	278,184	276,084	17,026	279,226	296,252
Attorney-General	65,811	61,461	71,104	-	71,104
Audit	88,758	87,942	88,695	-	88,695
Building and Housing	322,186	298,673	100,325	246,443	346,768
Business, Science and Innovation	2,186,159	2,112,576	304,171	1,904,440	2,208,611
Canterbury Earthquake Recovery	221,132	221,132	-	-	-
Communications Security and Intelligence	143,568	143,568	137,225	-	137,225
Conservation	471,932	428,677	392,949	37,241	430,190
Corrections	1,620,130	1,620,130	1,764,979	-	1,764,979
Courts	695,537	683,469	458,547	241,941	700,488
Customs	206,606	206,606	205,964	8,060	214,024
Defence	235,798	233,990	18,365	260,529	278,894
Defence Force	3,017,011	2,881,530	3,289,198	127,481	3,416,679
Education	10,792,273	10,786,852	2,995,689	8,048,909	11,044,598
Education Review Office	30,990	30,561	28,808	-	28,808
Environment	442,600	338,588	60,698	339,683	400,381
Finance	8,096,866	7,208,427	102,978	4,880,064	4,983,042
Foreign Affairs and Trade	485,246	432,660	438,760	83,489	522,249
Health	15,484,899	15,407,235	210,687	15,931,119	16,141,806
Internal Affairs	569,366	560,389	450,465	142,858	593,323
Justice	560,171	553,929	304,690	249,785	554,475
Labour Market	1,551,384	1,540,234	362,127	1,334,164	1,696,291
Lands	347,017	267,522	149,592	308,660	458,252
Māori Development	255,003	255,003	69,295	226,100	295,395
Office of the Clerk	20,657	20,657	23,982	-	23,982
Official Development Assistance	589,326	589,326	67,164	592,253	659,417
Ombudsmen	12,741	12,741	15,129	-	15,129
Pacific Peoples	9,267	9,267	7,104	2,817	9,921
Parliamentary Commissioner for the Environment	3,285	3,285	3,385	-	3,385
Parliamentary Counsel	21,501	19,657	23,555	-	23,555
Parliamentary Service	157,217	157,217	61,812	94,289	156,101
Police	1,651,965	1,644,992	1,691,391	100	1,691,491
Primary Industries and Food Safety	770,973	770,973	533,674	359,349	893,023

	2015/16		2016/17		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Prime Minister and Cabinet	68,670	65,710	64,705	12,737	77,442
Revenue	6,409,167	6,132,256	1,089,534	5,662,117	6,751,651
Security Intelligence	51,050	51,050	64,236	-	64,236
Serious Fraud	9,773	9,773	9,440	-	9,440
Social Development	24,314,133	24,146,283	1,578,888	23,362,732	24,941,620
Sport and Recreation	84,239	84,239	319	88,876	89,195
State Services	43,715	42,918	27,442	14,147	41,589
Statistics	150,728	150,728	150,616	-	150,616
Tertiary Education	3,038,214	3,038,214	12,141	3,005,641	3,017,782
Transport	4,096,113	4,096,113	34,240	4,230,778	4,265,018
Treaty Negotiations	436,460	529,027	29,201	378,302	407,503
Women	4,995	4,858	5,017	-	5,017
Total Appropriations	90,112,816	88,216,522	17,515,312	72,454,330	89,969,642

Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Audit	Audit and Assurance Services
Education	Services to Other Agencies
Internal Affairs	Contestable Services
Revenue	Services to Other Agencies
Statistics	Services to Other Agencies

Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	New Zealand Screen Production Grant - New Zealand	01 Jul 2014	30 Jun 2019
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2016	30 Jun 2019
		Regional Museums	01 Jul 2015	30 Jun 2019
Building and Housing	Output expenses (departmental)	Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	Social Housing Fund	01 Jul 2015	30 Jun 2017
	Capital expenditure (non-departmental)	Auckland Vacant or Underutilised Crown Land Programme	01 Jul 2016	30 Jun 2021
Business, Science and Innovation	Output expenses (non-departmental)	Economic Regulation of Electricity Line Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Gas Pipeline Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Specified Airport Services 2014-2019	01 Jul 2014	30 Jun 2019
		National Science Challenges	01 Oct 2013	30 Jun 2018
		Research and Development Growth Grants	01 Jul 2013	30 Jun 2017
		Resource Data Acquisition and Management	01 Jul 2014	30 Jun 2018
		Resource Data Acquisition and Management 2015-2018	01 Oct 2015	30 Jun 2018
		Security Management	01 Jul 2012	30 Jun 2017
		Targeted Business Research and Development Funding	01 Jul 2013	30 Jun 2017
		Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2011
	Economic Development: Regional Growth Initiatives (2016 - 2021)		01 Jul 2016	30 Jun 2021
	Energy and Resources: Home Insulation		01 Jul 2016	30 Jun 2018
	Home Insulation		01 Jul 2013	30 Jun 2016
	New Zealand Screen Production Grant - International		01 Jul 2014	30 Jun 2019
	Capital expenditure (non-departmental)		Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA	01 Jul 2016
		Broadband Investment (Crown Fibre Holdings Capital Costs)	22 Aug 2011	30 Jun 2016
Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021		01 Jul 2016	30 Jun 2021	
Venture Investment Fund		01 Jul 2014	30 Jun 2018	

Vote	Appropriation Type	Appropriation Title	Period		
			Commences	Expires	
Education	Output expenses (non-departmental)	Teacher-Led Innovation Fund	01 Jul 2015	30 Jun 2020	
Environment	Output expenses (non-departmental)	Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme	01 Jul 2015	30 Jun 2020	
Finance	Other expenses (non-departmental)	Loyalty Bonus Scheme Related to Initial Public Offers	01 Mar 2013	30 Jun 2016	
	Capital expenditure (non-departmental)	Loan Facility for Tamaki Redevelopment Company	31 Mar 2015	30 Jun 2018	
		Transfer of Anchor Project Assets to Ōtākaro Limited	01 Apr 2016	30 Jun 2020	
Internal Affairs	Capital expenditure (non-departmental)	Chatham Islands Wharf Redevelopment	01 Oct 2015	30 Jun 2019	
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019	
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2014	30 Jun 2017	
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2015	30 Jun 2018	
		International Development Assistance	01 Jul 2015	30 Jun 2018	
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	Term of the 51st Parliament		
		Party and Member Support - ACT	Term of the 51st Parliament		
		Party and Member Support - Green	Term of the 51st Parliament		
		Party and Member Support - Labour	Term of the 51st Parliament		
		Party and Member Support - Māori	Term of the 51st Parliament		
		Party and Member Support - National	Term of the 51st Parliament		
		Party and Member Support - New Zealand First	Term of the 51st Parliament		
		Party and Member Support - United Future	Term of the 51st Parliament		
		Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2012	30 Jun 2016
			Crown Asset Management	01 Jul 2016	30 Jun 2020
Primary Industries and Food Safety	Other expenses (non-departmental)	Afforestation Grant Scheme	01 Jul 2016	30 Jun 2021	
		East Coast Afforestation Grants	01 Jul 2013	30 Jun 2017	
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2012	30 Jun 2016	
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2016	30 Jun 2020	
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017	
		Water Storage and Irrigation Investment Proposals	01 Jul 2012	30 Jun 2016	
		Water Storage and Irrigation Investment Proposals	01 Jul 2016	30 Jun 2021	
		Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Prime Minister and Cabinet	Output expenses (non-departmental)	Regenerate Christchurch	01 Jul 2016	30 Jun 2021
Statistics	Output expenses (departmental)	2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Transport	Capital expenditure (non-departmental)	Joint Venture Airports - Crown Contribution	01 Jul 2011	30 Jun 2016
		Regional State Highways	01 Jul 2014	30 Jun 2017
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2015 - 2019	30 Jun 2015	30 Jun 2019
		Historical Treaty of Waitangi Settlements 2016 - 2020	30 Jun 2016	30 Jun 2020

Capital Injections

	2015/16		2016/17
	Final Budgeted	Estimated Actual	Final Budgeted
DEPARTMENT	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	12,291	12,291	66,137
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	-	-	2,323
Conservation, Department of (see Vote: Conservation)	11,541	11,541	17,446
Corrections, Department of (see Vote: Corrections)	4,508	4,508	1,654
Customs Service, New Zealand (see Vote: Customs)	8,366	8,366	4,249
Defence Force, New Zealand (see Vote: Defence Force)	1,000	1,000	6,000
Education, Ministry of (see Vote: Education)	276,871	276,871	475,848
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	-	-	6,708
Health, Ministry of (see Vote: Health)	315	315	-
Inland Revenue Department (see Vote: Revenue)	2,480	2,480	54,000
Internal Affairs, Department of (see Vote: Internal Affairs)	30,379	30,379	15,715
Justice, Ministry of (see Vote: Justice)	165,925	165,925	88,257
Land Information New Zealand (see Vote: Lands)	650	650	-
Ombudsman, Office of the (see Vote: Ombudsmen)	260	260	549
Pacific Peoples, Ministry for (see Vote: Pacific Peoples)	322	322	-
Police, New Zealand (see Vote: Police)	1,817	1,817	-
Primary Industries, Ministry for (see Vote: Primary Industries and Food Safety)	32,455	32,455	32,070
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	1,160	1,160	2,350
Social Development, Ministry of (see Vote: Social Development)	2,300	2,300	6,500
Statistics New Zealand (see Vote: Statistics)	433	433	17,447
Te Puni Kōkiri (see Vote: Māori Development)	-	-	6,200
The Treasury (see Vote: Finance)	820	-	4,548
Total Capital Injections	553,893	553,073	808,001

Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2015/16		2016/17	2015/16		2016/17	2015/16		2016/17
	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Building and Housing	-	-	-	38,000	38,000	54,000	2,262	2,262	8,595
Business, Science and Innovation	32,700	32,700	30,860	417,081	425,747	400,531	2,000	2,000	8,228
Canterbury Earthquake Recovery	-	-	-	1,749	1,749	-	29,656	29,656	-
Conservation	-	-	-	18,996	18,996	18,450	21,112	21,112	2,800
Courts	-	-	-	152,281	142,341	152,295	-	-	-
Customs	12,947,000	12,947,000	13,498,000	80	80	80	-	-	-
Defence	-	-	-	-	-	-	219,837	219,837	260,529
Education	-	-	-	7,885	7,885	7,885	-	-	-
Environment	-	-	-	342,793	342,793	386,832	-	-	-
Finance	-	-	-	3,622,343	3,621,843	3,491,459	622,892	622,892	277,376
Health	-	-	-	689,188	689,188	716,810	27,499	27,499	27,499
Justice	-	-	-	31,176	32,939	31,343	200	200	200
Labour Market	-	-	-	100,511	100,011	109,409	-	-	-
Lands	-	-	-	114,594	71,281	115,455	144,547	73,219	105,547
Māori Development	-	-	-	10	10	10	-	-	-
Official Development Assistance	-	-	-	655	655	100	-	-	-
Police	-	-	-	86,300	86,300	86,300	-	-	-
Primary Industries and Food Safety	-	-	-	132,084	132,084	121,817	1,686	1,686	1,686
Prime Minister and Cabinet	-	-	-	180	180	150	-	-	-
Revenue	62,536,000	62,536,000	64,986,000	1,152,000	1,152,000	1,182,000	1,442,400	1,442,400	1,348,000
Social Development	-	-	-	10,955	10,955	10,986	699,436	699,436	737,449
State Services	-	-	-	13,043	13,043	13,241	-	-	-
Tertiary Education	-	-	-	15,600	15,600	1,250	-	-	-
Transport	1,498,602	1,498,602	1,537,780	10,060	10,060	10,060	23,010	23,010	23,600
Treaty Negotiations	-	-	-	13,200	9,608	5,392	-	-	-
Total Crown Revenue and Capital Receipts	77,014,302	77,014,302	80,052,640	6,970,764	6,923,348	6,915,855	3,236,537	3,165,209	2,801,509