

Summary Tables for the Estimates of Appropriations 2014/15

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Summary of Trends

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	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	29,840,781	30,490,292	31,819,217	32,364,064	33,924,844	33,694,547	10,093,145	23,641,305	33,734,450	33,905,763	33,973,549	34,126,667
Benefits or Related Expenses	20,487,624	21,357,411	21,541,532	21,988,367	22,542,423	22,387,750	N/A	22,925,371	22,925,371	23,526,347	24,357,367	25,241,136
Borrowing Expenses	2,292,197	3,047,428	3,446,349	3,670,041	3,564,933	3,564,933	-	3,631,333	3,631,333	3,723,676	4,093,050	4,158,070
Other Expenses	11,822,226	16,621,768	13,084,909	12,170,829	13,003,541	12,737,803	1,894	12,760,154	12,762,048	12,559,360	12,442,826	12,599,606
Capital Expenditure	5,849,862	6,213,799	5,484,585	5,649,069	8,644,697	7,725,820	2,362,411	6,719,409	9,081,820	7,383,502	6,756,731	6,649,246
Intelligence and Security Department Expenses and Capital Expenditure	96,979	110,339	96,994	102,254	113,741	113,741	115,506	N/A	115,506	112,070	111,992	113,262
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	<i>2,373,534</i>	<i>2,423,590</i>	<i>2,509,949</i>	<i>2,650,684</i>	<i>2,814,949</i>	<i>2,805,951</i>	<i>2,922,385</i>	<i>269,443</i>	<i>3,191,828</i>	<i>3,174,371</i>	<i>3,140,504</i>	<i>3,134,433</i>
<i>Other Expenses</i>	<i>65,054</i>	<i>76,670</i>	<i>75,884</i>	<i>77,256</i>	<i>87,312</i>	<i>83,986</i>	<i>-</i>	<i>100,524</i>	<i>100,524</i>	<i>96,285</i>	<i>96,468</i>	<i>97,106</i>
<i>Capital Expenditure</i>	<i>6,829</i>	<i>12,977</i>	<i>14,186</i>	<i>6,830</i>	<i>22,250</i>	<i>22,250</i>	<i>N/A</i>	<i>5,750</i>	<i>5,750</i>	<i>300</i>	<i>-</i>	<i>-</i>
Total Appropriations	72,835,086	80,354,274	78,073,605	78,679,394	84,718,690	83,136,781	15,495,341	70,053,289	85,548,630	84,481,674	84,972,487	86,119,526
Crown Revenue and Capital Receipts												
Tax Revenue	56,067,062	58,761,095	61,893,413	66,417,535	69,697,543	69,697,668	N/A	73,936,230	73,936,230	78,312,909	81,901,702	85,600,495
Non-Tax Revenue	6,970,511	7,166,752	6,890,448	6,753,827	7,327,970	7,331,533	N/A	7,091,768	7,091,768	7,127,118	7,341,024	7,332,848
Capital Receipts	1,548,322	1,756,409	1,772,246	2,248,429	2,634,405	2,603,227	N/A	2,436,802	2,436,802	2,350,882	2,365,603	2,694,552
Total Crown Revenue and Capital Receipts	64,585,895	67,684,256	70,556,107	75,419,791	79,659,918	79,632,428	N/A	83,464,800	83,464,800	87,790,909	91,608,329	95,627,895

Appropriations for Output Expenses

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,049,885	1,049,885	119	930,045	930,164
Arts, Culture and Heritage	244,718	244,718	7,934	221,775	229,709
Attorney-General	65,368	65,368	25,289	-	25,289
Audit	80,514	80,514	75,540	-	75,540
Canterbury Earthquake Recovery	111,130	111,130	85,833	-	85,833
Commerce and Consumer Affairs	142,480	142,480	61,741	37,878	99,619
Communications	34,594	27,005	13,885	12,049	25,934
Conservation	370,113	358,672	338,930	6,979	345,909
Corrections	1,219,229	1,203,990	1,179,880	-	1,179,880
Courts	459,495	459,495	-	-	-
Customs	165,792	165,792	163,545	-	163,545
Defence	13,620	13,620	5,596	-	5,596
Defence Force	2,298,780	2,279,512	1,942,938	1,773	1,944,711
Economic Development and Employment	200,551	200,551	22,968	2,319	25,287
Education	2,440,554	2,440,554	1,925,940	500,641	2,426,581
Education Review Office	28,999	28,655	3,136	-	3,136
Energy	142,587	142,056	27,598	85,796	113,394
Environment	112,399	106,899	9,289	38,787	48,076
Finance	110,612	104,263	88,539	1,679	90,218
Food Safety	84,515	84,282	83,289	-	83,289
Foreign Affairs and Trade	343,362	323,362	337,231	20,680	357,911
Health	14,061,478	14,021,849	172,498	14,220,951	14,393,449
Housing	652,179	649,179	80,314	22,839	103,153
Immigration	219,276	217,276	231,760	-	231,760
Internal Affairs	418,299	413,919	7,509	4,076	11,585
Justice	303,705	301,705	53,656	218,373	272,029
Labour	123,266	123,266	37,679	86,960	124,639
Lands	132,446	132,446	2,955	810	3,765
Māori Affairs	203,914	203,914	35,246	154,979	190,225
Office of the Clerk	20,304	20,304	18,664	-	18,664
Official Development Assistance	58,726	58,726	55,898	-	55,898
Ombudsmen	9,206	9,206	9,703	-	9,703
Pacific Island Affairs	9,006	9,006	-	2,409	2,409

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Commissioner for the Environment	2,440	2,440	2,890	-	2,890
Parliamentary Counsel	19,405	19,405	-	-	-
Parliamentary Service	72,238	72,238	4,518	-	4,518
Police	1,506,715	1,506,715	1,461,568	-	1,461,568
Primary Industries	466,109	454,768	24,554	110,716	135,270
Prime Minister and Cabinet	27,800	27,659	-	-	-
Revenue	744,235	715,235	712,382	-	712,382
Science and Innovation	780,155	770,455	-	848,088	848,088
Senior Citizens	1,013	1,013	1,010	-	1,010
Serious Fraud	9,405	9,405	7,595	-	7,595
Social Development	1,515,848	1,506,930	722,570	1,047,429	1,769,999
Sport and Recreation	96,900	96,900	318	79,582	79,900
State Services	29,431	28,972	-	-	-
Statistics	126,059	126,059	14,878	-	14,878
Tertiary Education	2,849,493	2,824,493	15,457	2,893,385	2,908,842
Tourism	126,896	126,896	7,300	121,340	128,640
Transport	2,015,872	2,015,872	1,860	1,968,967	1,970,827
Treaty Negotiations	46,975	46,975	11,143	-	11,143
Veterans' Affairs - Social Development	440	440	-	-	-
Women's Affairs	4,906	4,906	-	-	-
Total Output Expenses	36,373,437	36,151,375	10,093,145	23,641,305	33,734,450

Appropriations for Benefits or Related Expenses

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	65,767	65,767	-	30,457	30,457
Defence Force	140,420	140,420	-	133,569	133,569
Education	40,415	40,415	-	45,262	45,262
Housing	27,932	27,932	-	31,845	31,845
Internal Affairs	55,550	52,018	-	56,500	56,500
Māori Affairs	480	480	-	480	480
Pacific Island Affairs	108	108	-	108	108
Primary Industries	1,453	1,453	-	1,650	1,650
Revenue	3,724,411	3,693,411	-	3,735,300	3,735,300
Social Development	18,317,187	18,196,025	-	18,865,041	18,865,041
Tertiary Education	41,695	41,695	-	25,159	25,159
Veterans' Affairs - Social Development	166,228	165,249	-	-	-
Total Benefits or Related Expenses	22,581,646	22,424,973	-	22,925,371	22,925,371

Appropriations for Borrowing Expenses

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,554,913	3,554,913	-	3,622,323	3,622,323
Revenue	10,020	10,020	-	9,010	9,010
Total Borrowing Expenses	3,564,933	3,564,933	-	3,631,333	3,631,333

Appropriations for Other Expenses

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	22,083	22,083	-	14,785	14,785
Audit	923	923	923	-	923
Canterbury Earthquake Recovery	203,467	203,467	-	333,574	333,574
Commerce and Consumer Affairs	10,685	10,685	-	2,685	2,685
Communications	130,730	100,730	-	56,003	56,003
Conservation	8,222	6,415	-	6,675	6,675
Courts	272,109	262,109	-	263,254	263,254
Customs	2,048	2,048	-	2,052	2,052
Defence Force	3,283	3,283	-	1,553	1,553
Economic Development and Employment	99,240	81,934	-	72,106	72,106
Education	6,735,872	6,735,872	-	6,953,713	6,953,713
Energy	60,242	58,242	-	33,463	33,463
Environment	230,907	111,119	-	199,817	199,817
Finance	839,838	823,415	-	819,097	819,097
Food Safety	2,100	2,100	-	2,100	2,100
Foreign Affairs and Trade	50,183	45,183	-	49,748	49,748
Health	28,322	25,322	-	28,472	28,472
Housing	157,754	110,794	-	82,048	82,048
Internal Affairs	45,648	44,688	-	29,800	29,800
Justice	24,818	24,818	-	24,582	24,582
Labour	5,860	5,729	-	5,860	5,860
Lands	105,993	105,993	-	103,838	103,838
Māori Affairs	6,625	6,625	-	17,590	17,590
Official Development Assistance	530,000	530,000	-	533,398	533,398
Ombudsmen	660	660	665	-	665
Parliamentary Commissioner for the Environment	296	296	296	-	296
Parliamentary Service	63,386	63,386	-	77,692	77,692
Police	100	100	10	100	110
Primary Industries	164,034	133,656	-	123,033	123,033
Prime Minister and Cabinet	7,356	4,234	-	8,271	8,271
Revenue	2,431,492	2,182,668	-	2,253,098	2,253,098
Science and Innovation	28,987	28,352	-	43,243	43,243
Social Development	161,032	151,032	-	104,680	104,680

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	13,334	11,634	-	13,609	13,609
Tertiary Education	3,092	3,092	-	1,182	1,182
Tourism	4,979	4,979	-	2,349	2,349
Transport	219,909	219,909	-	124,718	124,718
Treaty Negotiations	369,121	561,684	-	367,672	367,672
Total Other Expenses	13,049,024	12,693,553	1,894	12,760,154	12,762,048

Appropriations for Capital Expenditure

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	15,542	15,542	430	26,700	27,130
Attorney-General	722	722	380	-	380
Audit	1,319	1,319	907	-	907
Canterbury Earthquake Recovery	465,215	465,215	1,000	150,000	151,000
Communications	200,293	200,250	-	200,200	200,200
Conservation	58,978	46,630	53,066	3,654	56,720
Corrections	385,578	351,711	319,715	-	319,715
Customs	30,279	30,279	10,740	-	10,740
Defence	287,160	287,160	320	464,984	465,304
Defence Force	431,974	431,974	726,090	-	726,090
Economic Development and Employment	89,993	89,993	43,772	10,378	54,150
Education	555,185	555,185	662,962	29,159	692,121
Education Review Office	1,307	1,307	968	-	968
Energy	2,000	1,500	-	2,000	2,000
Environment	1,981	1,227	621	-	621
Finance	397,680	394,080	4,833	34,550	39,383
Foreign Affairs and Trade	40,053	40,053	53,278	-	53,278
Health	605,233	437,334	15,010	1,099,300	1,114,310
Housing	264,857	264,857	-	179,201	179,201
Internal Affairs	37,243	37,243	49,320	1,976	51,296
Justice	131,711	131,711	115,032	-	115,032

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Lands	304,437	81,937	2,196	96,794	98,990
Māori Affairs	1,385	1,385	1,348	-	1,348
Office of the Clerk	1,797	1,797	1,226	-	1,226
Ombudsmen	200	200	1,687	-	1,687
Pacific Island Affairs	111	111	515	-	515
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	2,830	2,830	2,830	-	2,830
Parliamentary Service	10,884	10,884	4,500	9,000	13,500
Police	97,700	97,700	96,000	-	96,000
Primary Industries	100,395	22,367	33,100	40,500	73,600
Prime Minister and Cabinet	750	750	100	150	250
Revenue	55,000	51,000	62,336	-	62,336
Science and Innovation	-	-	-	48,110	48,110
Serious Fraud	100	100	100	-	100
Social Development	1,902,955	1,853,473	80,190	1,829,797	1,909,987
State Services	100	50	100	-	100
Statistics	20,000	20,000	17,000	-	17,000
Tertiary Education	129,150	129,150	-	100,920	100,920
Transport	1,967,563	1,377,563	350	2,382,036	2,382,386
Treaty Negotiations	34,655	34,655	-	10,000	10,000
Women's Affairs	97	97	317	-	317
Total Capital Expenditure	8,634,484	7,471,413	2,362,411	6,719,409	9,081,820

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	72,692	72,692	74,717	-	74,717
Security Intelligence	41,049	41,049	40,789	-	40,789
Total Intelligence and Security Department Expenses and Capital Expenditure	113,741	113,741	115,506	-	115,506

Multi-Category Expenses and Capital Expenditure

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
ACC	-	-	2,502	-	2,502
Arts, Culture and Heritage	-	-	9,724	-	9,724
Attorney-General	-	-	39,005	-	39,005
Audit	-	-	9,307	-	9,307
Commerce and Consumer Affairs	-	-	11,329	26,184	37,513
Conservation	-	-	6,021	15,487	21,508
Corrections	-	-	5,609	-	5,609
Courts	-	-	436,880	-	436,880
Defence	-	-	5,970	-	5,970
Defence Force	-	-	427,109	-	427,109
Economic Development and Employment	-	-	24,239	157,589	181,828
Education Review Office	-	-	24,754	-	24,754
Environment	-	-	44,686	20,585	65,271
Food Safety	-	-	4,945	-	4,945
Health	-	-	20,574	-	20,574
Housing	-	-	9,736	-	9,736
Immigration	-	-	7,399	-	7,399
Internal Affairs	-	-	377,158	-	377,158
Justice	-	-	20,546	-	20,546

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Labour	-	-	8,286	-	8,286
Lands	-	-	133,461	-	133,461
Māori Affairs	-	-	21,803	-	21,803
Pacific Island Affairs	-	-	7,119	-	7,119
Parliamentary Counsel	-	-	20,605	-	20,605
Parliamentary Service	-	-	53,523	-	53,523
Police	-	-	3,135	-	3,135
Primary Industries	-	-	294,744	-	294,744
Prime Minister and Cabinet	-	-	33,235	-	33,235
Science and Innovation	-	-	27,154	-	27,154
Social Development	284,064	279,064	634,313	538	634,851
State Services	-	-	28,214	-	28,214
Statistics	-	-	101,933	-	101,933
Transport	-	-	30,843	9,927	40,770
Treaty Negotiations	-	-	31,894	-	31,894
Women's Affairs	-	-	4,630	-	4,630
Energy	-	-	-	34,103	34,103
Finance	-	-	-	5,030	5,030
Total Output Expenses	284,064	279,064	2,922,385	269,443	3,191,828
Other Expenses					
Commerce and Consumer Affairs	-	-	-	10,500	10,500
Economic Development and Employment	-	-	-	30,916	30,916
Internal Affairs	13,893	12,567	-	18,363	18,363
Social Development	1,000	1,000	-	40,745	40,745
Total Other Expenses	14,893	13,567	-	100,524	100,524
Capital Expenditure					
Arts, Culture and Heritage	-	-	-	500	500
Economic Development and Employment	-	-	-	5,250	5,250
Total Capital Expenditure	-	-	-	5,750	5,750
Total Multi-Category Expenses and Capital Expenditure (MCA)	298,957	292,631	2,922,385	375,717	3,298,102

Total Appropriations for Each Vote

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,115,652	1,115,652	2,621	960,502	963,123
Arts, Culture and Heritage	282,343	282,343	18,088	263,760	281,848
Attorney-General	66,090	66,090	64,674	-	64,674
Audit	82,756	82,756	86,677	-	86,677
Canterbury Earthquake Recovery	779,812	779,812	86,833	483,574	570,407
Commerce and Consumer Affairs	153,165	153,165	73,070	77,247	150,317
Communications	365,617	327,985	13,885	268,252	282,137
Communications Security and Intelligence	72,692	72,692	74,717	-	74,717
Conservation	437,313	411,717	398,017	32,795	430,812
Corrections	1,604,807	1,555,701	1,505,204	-	1,505,204
Courts	731,604	721,604	436,880	263,254	700,134
Customs	198,119	198,119	174,285	2,052	176,337
Defence	300,780	300,780	11,886	464,984	476,870
Defence Force	2,874,457	2,855,189	3,096,137	136,895	3,233,032
Economic Development and Employment	389,784	372,478	90,979	278,558	369,537
Education	9,772,026	9,772,026	2,588,902	7,528,775	10,117,677
Education Review Office	30,306	29,962	28,858	-	28,858
Energy	204,829	201,798	27,598	155,362	182,960
Environment	345,287	219,245	54,596	259,189	313,785
Finance	4,903,043	4,876,671	93,372	4,482,679	4,576,051
Food Safety	86,615	86,382	88,234	2,100	90,334
Foreign Affairs and Trade	433,598	408,598	390,509	70,428	460,937
Health	14,695,033	14,484,505	208,082	15,348,723	15,556,805
Housing	1,102,722	1,052,762	90,050	315,933	405,983
Immigration	219,276	217,276	239,159	-	239,159
Internal Affairs	570,633	560,435	433,987	110,715	544,702
Justice	460,234	458,234	189,234	242,955	432,189
Labour	129,126	128,995	45,965	92,820	138,785
Lands	542,876	320,376	138,612	201,442	340,054
Māori Affairs	212,404	212,404	58,397	173,049	231,446
Office of the Clerk	22,101	22,101	19,890	-	19,890
Official Development Assistance	588,726	588,726	55,898	533,398	589,296
Ombudsmen	10,066	10,066	12,055	-	12,055

	2013/14		2014/15		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Pacific Island Affairs	9,225	9,225	7,634	2,517	10,151
Parliamentary Commissioner for the Environment	2,808	2,808	3,258	-	3,258
Parliamentary Counsel	22,235	22,235	23,435	-	23,435
Parliamentary Service	146,508	146,508	62,541	86,692	149,233
Police	1,604,515	1,604,515	1,560,713	100	1,560,813
Primary Industries	731,991	612,244	352,398	275,899	628,297
Prime Minister and Cabinet	35,906	32,643	33,335	8,421	41,756
Revenue	6,965,158	6,652,334	774,718	5,997,408	6,772,126
Science and Innovation	809,142	798,807	27,154	939,441	966,595
Security Intelligence	41,049	41,049	40,789	-	40,789
Senior Citizens	1,013	1,013	1,010	-	1,010
Serious Fraud	9,505	9,505	7,695	-	7,695
Social Development	22,182,086	21,987,524	1,437,073	21,888,230	23,325,303
Sport and Recreation	101,194	101,194	318	83,876	84,194
State Services	42,865	40,656	28,314	13,609	41,923
Statistics	146,059	146,059	133,811	-	133,811
Tertiary Education	3,023,430	2,998,430	15,457	3,020,646	3,036,103
Tourism	131,875	131,875	7,300	123,689	130,989
Transport	4,203,344	3,613,344	33,053	4,485,648	4,518,701
Treaty Negotiations	450,751	643,314	43,037	377,672	420,709
Veterans' Affairs - Social Development	166,668	165,689	-	-	-
Women's Affairs	5,003	5,003	4,947	-	4,947
Total Appropriations	84,616,222	82,712,619	15,495,341	70,053,289	85,548,630

Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Audit	Audit and Assurance Services
Energy	Energy and Resource Information Services
Finance	Provision of Financial Services to the New Zealand Local Government Funding Agency
Internal Affairs	Contestable Services Film Archive Services
Revenue	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 2010	30 Jun 2015
	Other expenses (non-departmental)	Going Digital Targeted Assistance Package	01 Jan 2012	30 Jun 2014
		New Zealand Screen Production Grant - New Zealand	01 Jul 2014	30 Jun 2019
Canterbury Earthquake Recovery	Other expenses (non-departmental)	New Zealand Screen Production Incentive Fund	01 Jul 2013	30 Jun 2014
		Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Bus Interchange	01 Oct 2013	30 Jun 2017
		Anchor Project Development Costs for the Christchurch Stadium	01 Jul 2014	30 Jun 2017
		Anchor Project Development Costs for the City Frame	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Convention Centre	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Metro Sports Facility	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Transport Plan	01 Jul 2013	30 Jun 2016
		Canterbury Earthquake Memorial	01 May 2014	30 Jun 2017
		Holding Costs for Land Acquired for Anchor Projects	01 Jul 2013	30 Jun 2017
		Impairment of Improvements	01 May 2014	30 Jun 2017
		Implementation of transport solutions to deliver An Accessible City in Christchurch	01 May 2014	30 Jun 2016
		Red Zone Property Management Costs	01 Jul 2014	30 Jun 2017
		Residential Red Zone Property Demolition	01 Jul 2014	30 Jun 2017
Commerce and Consumer Affairs	Output expenses (departmental)	Upgrading and Promoting the Consumer Powerswitch Website	01 Nov 2010	30 Jun 2015
	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
Communications	Capital expenditure (non-departmental)	Economic Regulation of Specified Airport Services 2014-2019	01 Jul 2014	30 Jun 2019
		Broadband Investment (Crown Fibre Holdings Capital Costs)	22 Aug 2011	30 Jun 2016

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Economic Development and Employment	Other expenses (non-departmental)	New Zealand Screen Production Grant - International	01 Jul 2014	30 Jun 2019
	Capital expenditure (non-departmental)	Venture Investment Fund	01 Jul 2014	30 Jun 2018
Energy	Output expenses (non-departmental)	Acquisition of Petroleum Exploration Data	01 Jul 2009	30 Jun 2014
		Resource Data Acquisition and Management	01 Jul 2014	30 Jun 2018
		Security Management	01 Jul 2012	30 Jun 2017
	Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2011	30 Jun 2016
		Home Insulation	01 Jul 2013	30 Jun 2016
		Promoting and Facilitating Customer Switching	01 Nov 2010	30 Apr 2014
		Warm Up New Zealand	01 Jan 2010	30 Jun 2014
Environment	Output expenses (departmental)	Land Use and Carbon Analysis System	01 Jul 2012	30 Jun 2014
	Output expenses (non-departmental)	Protecting Lake Taupo Programme	22 Sep 2010	30 Jun 2015
		Rena Long-term Environment Recovery	07 Mar 2012	30 Jun 2015
		Tui Mine Remediation	01 Jul 2011	30 Jun 2014
Finance	Output expenses (departmental)	Implementation of Mixed Ownership Model	15 Dec 2011	30 Jun 2015
	Other expenses (non-departmental)	Direct Sale costs for Implementing the Mixed Ownership Model	15 Dec 2011	30 Jun 2015
		Loyalty Bonus Scheme Related to Initial Public Offers	01 Mar 2013	30 Jun 2016
Housing	Other expenses (non-departmental)	Social Housing Fund	01 Jul 2012	30 Jun 2015
		Weathertight Services: Guarantee Fee Subsidy	01 Jul 2010	30 Jun 2015
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2011	30 Jun 2014
		Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2011	30 Jun 2014
		Inter-parliamentary Relations	01 Jul 2014	30 Jun 2017
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2012	30 Jun 2015
		International Development Assistance	01 Jul 2012	30 Jun 2015
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	For the term of the 51 st Parliament	
		Party and Member Support - ACT	For the term of the 51 st Parliament	
		Party and Member Support - Green	For the term of the 51 st Parliament	
		Party and Member Support - Labour	For the term of the 51 st Parliament	
		Party and Member Support - Mana	For the term of the 51 st Parliament	
		Party and Member Support - Māori	For the term of the 51 st Parliament	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Primary Industries		Party and Member Support - National	For the term of the 51 st Parliament	
		Party and Member Support - New Zealand First	For the term of the 51 st Parliament	
		Party and Member Support - United Future	For the term of the 51 st Parliament	
	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2012	30 Jun 2016
	Other expenses (non-departmental)	East Coast Afforestation Grants	01 Jul 2013	30 Jun 2017
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2012	30 Jun 2016
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017
Science and Innovation		Water Storage and Irrigation Investment Proposals	01 Jul 2012	30 Jun 2016
	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018
	Output expenses (non-departmental)	National Science Challenges	01 Oct 2013	30 Jun 2018
		Research and Development Growth Grants	01 Jul 2013	30 Jun 2017
Statistics		Targeted Business Research and Development Funding	01 Jul 2013	30 Jun 2017
	Output expenses (departmental)	2013 Census of Population and Dwellings	01 Oct 2011	30 Jun 2015
Transport		2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2009	30 Jun 2014
	Capital expenditure (non-departmental)	Joint Venture Airports - Crown Contribution	01 Jul 2011	30 Jun 2015
Treaty Negotiations		Historical Treaty of Waitangi Settlements 2013 - 2017	30 Jun 2013	30 Jun 2017
	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2014 - 2018	30 Jun 2014	30 Jun 2018

Capital Injections

DEPARTMENT	2013/14		2014/15
	Budgeted	Estimated Actual	Budgeted
	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Economic Development and Employment)	45,416	45,416	49,045
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	1,000	1,000	-
Conservation, Department of (see Vote: Conservation)	46,226	39,390	45,367
Corrections, Department of (see Vote: Corrections)	3,200	3,200	-
Customs Service, New Zealand (see Vote: Customs)	598	598	-
Defence Force, New Zealand (see Vote: Defence Force)	15,817	1,629	20,100
Education, Ministry of (see Vote: Education)	133,642	133,642	200,656
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	-	-	20,000
Inland Revenue Department (see Vote: Revenue)	5,329	5,329	2,336
Internal Affairs, Department of (see Vote: Internal Affairs)	413	413	46,389
Justice, Ministry of (see Vote: Justice)	18,530	18,530	7
Land Information New Zealand (see Vote: Lands)	1,162	1,162	357
Ombudsmen, Office of the (see Vote: Ombudsmen)	-	-	1,487
Parliamentary Service (see Vote: Parliamentary Service)	396	396	-
Primary Industries, Ministry for (see Vote: Primary Industries)	3,568	3,568	-
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	1,065	1,063	-
Social Development, Ministry of (see Vote: Social Development)	4,991	4,991	18,210
Statistics New Zealand (see Vote: Statistics)	5,778	5,778	11,041
The Treasury (see Vote: Finance)	4,392	4,105	700
Total Capital Injections	291,523	270,210	415,695

Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2013/14		2014/15	2013/14		2014/15	2013/14		2014/15
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ACC	-	-	-	500	500	500	-	-	-
Arts, Culture and Heritage	-	-	-	-	-	-	8,065	8,065	-
Canterbury Earthquake Recovery	-	-	-	599,661	599,661	179,292	-	-	50,000
Commerce and Consumer Affairs	-	-	-	32,608	32,608	33,551	-	-	-
Communications	-	-	-	56,032	56,032	56,015	28,578	28,578	26,978
Conservation	-	-	-	17,697	18,197	17,804	3,100	3,100	3,100
Courts	-	-	-	177,349	177,349	179,486	-	-	-
Customs	11,785,000	11,785,000	12,103,000	80	80	80	-	-	-
Defence	-	-	-	-	-	-	286,600	256,600	297,184
Education	-	-	-	7,885	7,885	7,885	-	-	-
Energy	35,874	35,874	35,874	420,482	425,482	448,955	2,000	2,000	2,000
Environment	-	-	-	48,430	48,430	75,140	-	-	-
Finance	-	-	-	3,240,590	3,240,590	3,062,556	38,698	38,698	21,169
Health	-	-	-	716,852	716,852	787,429	317,499	317,499	27,499
Housing	-	-	-	196,100	196,100	198,420	-	-	-
Immigration	-	-	-	10,697	10,697	10,697	-	-	-
Justice	-	-	-	43,877	43,877	45,137	200	200	200
Labour	-	-	-	54,976	54,976	78,622	-	-	-
Lands	-	-	-	105,732	106,332	106,409	184,075	87,675	91,547
Māori Affairs	-	-	-	10	10	10	-	-	-
Official Development Assistance	-	-	-	265	265	100	-	-	-
Police	-	-	-	71,300	71,300	71,300	-	-	-
Primary Industries	-	-	-	185,039	185,164	137,165	17,054	17,054	1,756
Prime Minister and Cabinet	-	-	-	130	130	-	-	-	-
Revenue	56,382,000	56,382,000	60,378,000	1,416,000	1,416,000	1,533,000	1,152,000	1,152,000	1,259,000
Social Development	-	-	-	11,860	11,860	11,862	621,655	621,655	656,369
State Services	-	-	-	13,044	13,044	13,334	-	-	-
Tertiary Education	-	-	-	6,068	6,068	-	-	-	-
Transport	1,309,630	1,309,630	1,419,356	48,171	48,171	21,183	-	-	-
Treaty Negotiations	-	-	-	14,948	14,948	15,836	-	-	-
Total Crown Revenue and Capital Receipts	69,512,504	69,512,504	73,936,230	7,496,383	7,502,608	7,091,768	2,659,524	2,533,124	2,436,802