



Summary of Initiatives in Budget 2017

Hon Steven Joyce
Minister of Finance

25 MAY 2017

Guide to the Budget Documents

A number of documents are released on Budget day. The purpose of these documents is to provide information about the Government's fiscal intentions for the year ahead and the wider fiscal and economic picture. The documents released on Budget day are as follows:

Budget at a Glance

The *Budget at a Glance* is the overview of all the Budget information and contains the main points for the media and public. This summarises the Government's spending decisions and key issues raised in the *Budget Speech*, the *Fiscal Strategy Report*, and the *Budget Economic and Fiscal Update*.

Capital at a Glance

The *Capital at a Glance* is the overview of the Government's capital investment and contains the main points for the media and public. This summarises the Government's new capital investment decisions in Budget 2017 and the overall actual and forecast investment of the Government as a whole.

Budget Speech

The *Budget Speech* is the Budget Statement the Minister of Finance delivers at the start of Parliament's Budget debate. The Budget Statement generally focuses on the overall fiscal and economic position, the Government's policy priorities and how those priorities will be funded.

Summary of Budget Initiatives

The *Summary of Budget Initiatives* lists and describes the new initiatives included in Budget 2017.

Fiscal Strategy Report

The *Fiscal Strategy Report* sets out the Government's fiscal strategy in areas such as the balance between operating revenues and expenses, and its debt objectives. The report includes the Government's long-term fiscal objectives and short-term fiscal intentions plus fiscal trends covering at least the next 10 years.

The Government must explain changes in the *Fiscal Strategy Report* from the *Budget Policy Statement* and the previous year's *Fiscal Strategy Report* and any inconsistencies between these documents.

Budget Economic and Fiscal Update

The *Update* includes the Treasury's economic forecasts and the forecast financial statements of the Government incorporating the financial implications of Government decisions and other information relevant to the fiscal and economic outlook.

The Estimates of Appropriations

The *Estimates* outlines for the financial year about to start (the Budget year) expenses and capital expenditure the Government plans to incur on specified areas within each Vote, and capital injections it plans to make to individual departments. The *Estimates* is organised into 10 sector volumes, with each Vote allocated to one sector. Supporting information in the *Estimates* summarises the new policy initiatives and trend information for each Vote and provides information on what is intended to be achieved with each appropriation in a Vote and how performance against each appropriation will be assessed and reported on after the end of the Budget year.

Also released on Budget day:

The Supplementary Estimates of Appropriations

The *Supplementary Estimates* outlines the additional expenses, capital expenditure and capital injections to departments required for the financial year about to end. Supporting information for each Vote provides reasons for the changes to appropriations during the year, related changes in performance information and full performance information for new appropriations.

To download these documents and explore additional interactive content visit www.budget.govt.nz

© Crown Copyright



This work is licensed under the Creative Commons Attribution 4.0 International licence. In essence, you are free to copy, distribute and adapt the work, as long as you attribute the work to the Crown and abide by the other licence terms. To view a copy of this licence, visit <https://creativecommons.org/licenses/by/4.0/>. Please note that no departmental or governmental emblem, logo or Coat of Arms may be used in any way which infringes any provision of the Flags, Emblems, and Names Protection Act 1981. Attribution to the Crown should be in written form and not by reproduction of any such emblem, logo or Coat of Arms.

Contents

1	How to Read this Document.....	2
	How to Read the Tables in this Document.....	2
	How the Budget is Put Together.....	3
	Understanding Appropriations and Votes	4
	How do Appropriations Relate to Forecasts?.....	5
	Disclaimer	5
	Notes.....	5
2	Budget 2017 Overview.....	6
	Table 1 – Summary of Budget 2017 Initiatives	6
	Table 2 – Family Incomes Package.....	6
3	Budget 2017 Packages	7
	Table 3 – Business Growth Agenda	7
	Table 4 – Public Services for a Growing Country	9
	Table 5 – Māori Development	14
	Table 6 – Infrastructure for a Growing Economy	15
4	Budget 2017 Initiatives by Vote	16
	Table 7 – Vote summary	16
	Table 8 – Initiatives agreed in Budget 2017, by Vote.....	17
5	Notes on Initiatives	26
6	Total Appropriations by Vote	49
	Table 9 – Total Appropriations by Vote, \$millions	49

Summary of Initiatives in Budget 2017

Readers of the Budget have different information needs when looking at the new spending in the Budget. To assist readers, this document presents the new initiatives contained in the Budget by package and by Vote. Each section does not build on the last, but repeats and recuts the same information.

- The first section, *How to Read this Document*, provides an explanation of how to read the tables in this document and an overview of some important key concepts.
- Section 2 provides an overview of Budget 2017 initiatives.
- Sections 3 and 4 list the new initiatives in Budget 2017 by package and by Vote respectively.
- Section 5 provides detail on each initiative.
- The final section, *Total Appropriations by Vote*, compares total appropriations for the Final Budget 2016/17 with the Budget for 2017/18.

1 How to Read this Document

How to Read the Tables in this Document

The grey column indicates the Budget year – the Appropriation (Estimates) Bill introduced to Parliament on Budget Day relates to this year.

Capital expenditure is presented as a total over 10 years.

Pg	Sub-heading	2016/17	2017/18	Operating (\$m) 2018/19	2019/20	2020/21	4-year total	Average	Capital (\$m)
30	Initiative Title	5.000	10.000	10.000	10.000	10.000	40.000	11.250	100.00

Operating expense is presented over a five-year forecast period.

This page number refers to Section 5, *Notes on Initiatives*, which provides descriptions of each initiative.

The total funding from 2017/18 – 2020/21.

The average represents the sum across five years divided by the forecast years (2017/18-2020/21)

The Estimates of Appropriations documents provide information to Parliament on the expenses and capital expenditure the Government plans to incur for the upcoming financial year. The Estimates are organised into 10 volumes.

Related appropriations are grouped within “Votes” (eg, Vote Health includes all health-related appropriations administered by the Ministry of Health).

Initiative Title	Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
	Vol. 1	Vote Name 1	-	10.000	10.000	10.000	10.000	5.000
	Vol. 2	Vote Name 2	-	10.000	10.000	10.000	10.000	5.000
	Vol. 2	Vote Name 2	-	(5.000)	(5.000)	(5.000)	(5.000)	-

Identifies which Volume of Estimates to refer to for further information about the Vote. Part 1.1 of the supporting information for each Vote provides information on new initiatives and the resulting changes to appropriations.

Brackets indicate negative numbers, which reflects a reduction in expenditure or an increase in revenue.

How the Budget is Put Together

The Budget introduced to Parliament on Budget day seeks authorisation for government spending in the 2017/18 financial year (1 July 2017–30 June 2018), including new initiatives and existing activities. The Budget also provides information on spending for subsequent years out to 2020/21.

Typically, previously agreed spending (the baseline) does not automatically increase each year.¹ Increases to current baselines are provided for from the operating and capital allowances. Operating funding provides for on-going operational costs while capital expenditure provides the one-off investment for the construction or establishment of assets.

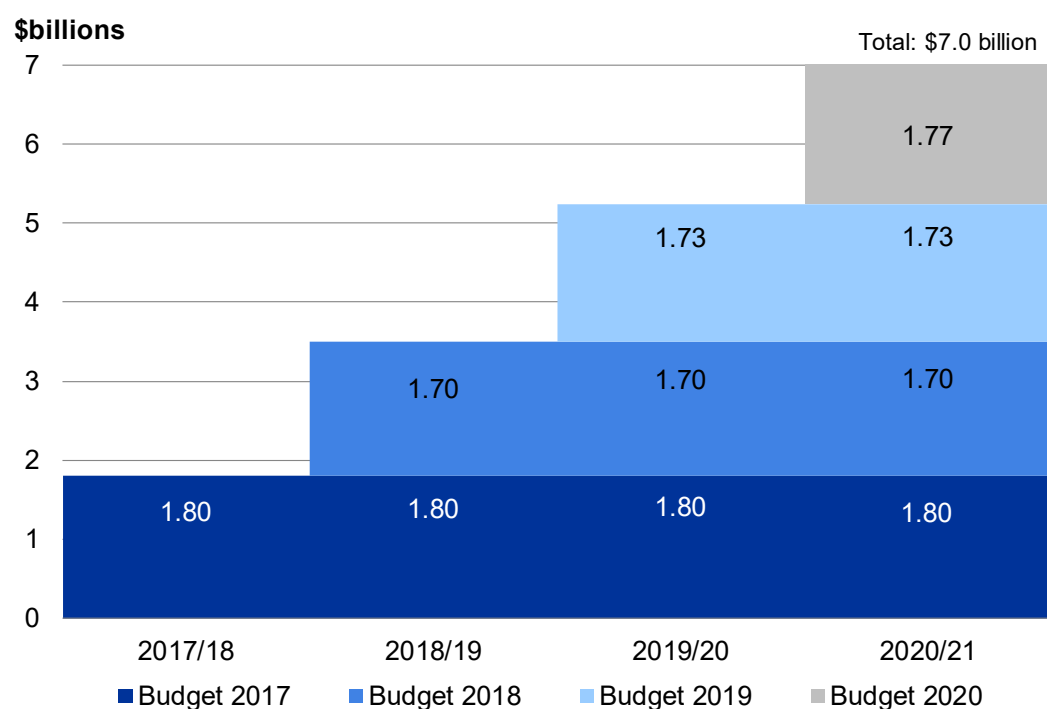
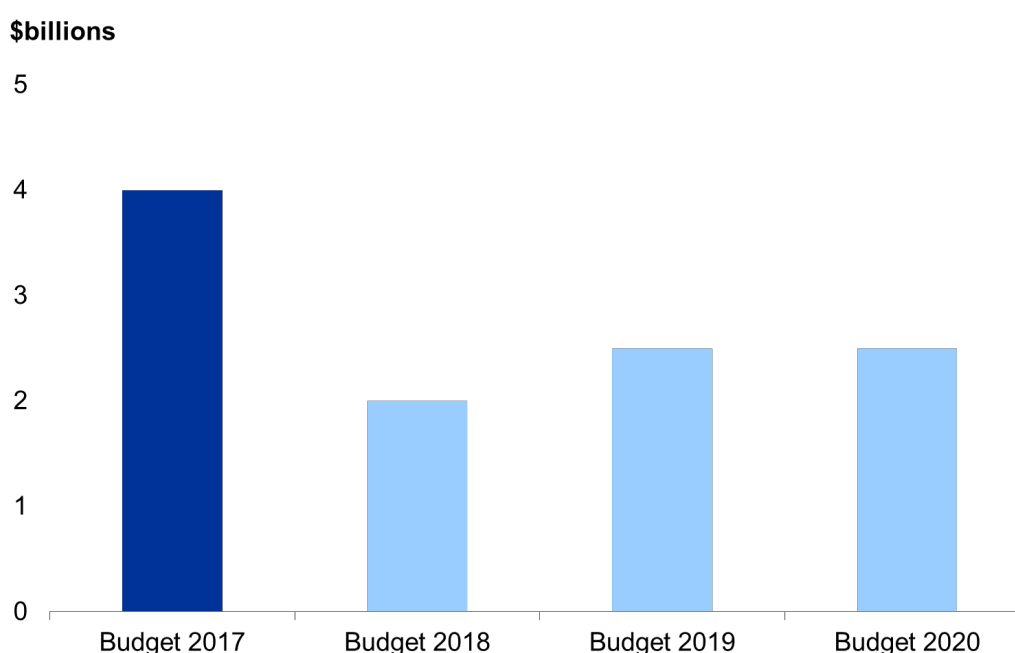
The level of the operating and capital allowances is set in advance of each Budget and included in forecasts as “forecast new spending”. The decision-making phase of the Budget process then allocates the allowances to specific initiatives. The additional spending met from allowances and existing baselines forms the total Budget.

For Budget 2017, the operating allowance is \$1.8 billion a year and the capital allowance is \$4.0 billion. The allowances are calculated in net terms, meaning that increases in spending may be offset by increases in revenue, reductions in spending, or reprioritisation. For example, gross new operating spending in Budget 2017 averages \$1.9 billion a year; however, this is offset by \$0.1 billion a year of revenue and savings initiatives on average, bringing the total net increase to \$1.8 billion a year.

As well as being a net number, the allowance is calculated as an average across years. This means that for each financial year (2017/18–2020/21) the net total may not exactly equal the allowance and may be higher or lower. However, on average across the forecast period the allowance will be \$1.8 billion. The average also takes into consideration any expenditure in the current financial year (2016/17).

The Budget operating allowance is on a per year basis. The Budget 2017 operating allowance is \$1.8 billion *a year* – over the four years 2017/18–2020/21 this totals \$7.2 billion. The Treasury’s fiscal forecasts also include allowances to be allocated in future Budgets. As Figure 1 shows, the cumulative impact of these operating allowances will increase the 2020/21 baseline by a further \$5.2 billion. Figure 2 shows the capital allowances to be allocated in future Budgets.

¹ Some specific forecast expenditure items are automatically adjusted. Most relate to legislative entitlements such as New Zealand Superannuation, which is indexed to average weekly earnings and also driven by forecasts of eligibility entitlement. See www.budget.govt.nz/budget/guide/budgeting-practices/ for more detailed information on New Zealand’s Budgeting practices.

Figure 1 – Budget 2017 (average per year) and future Budget operating allowances**Figure 2 – Budget 2017 and future capital allowances**

Understanding Appropriations and Votes

“Appropriations” and “Votes” are terms used to describe government spending in a legislative context. Appropriations are the basis on which Parliament authorises the executive government to incur expenses and capital expenditure. Without parliamentary authority, the Government has no authorisation to spend public money.

The Appropriation Bill introduced to Parliament on Budget day seeks authority for government spending in the upcoming financial year. The Estimates of Appropriations which are also provided to Parliament on Budget day provide detail on all appropriations.

An appropriation must have a scope statement outlining what the funding can be spent on and an amount which sets the upper limit of the financial authority. Any costs incurred that are not within the scope statement or are above the upper limit are considered unlawful.

Related appropriations are grouped into Votes (eg, all the appropriations relating to Social Housing are collectively described as Vote Social Housing). Although appropriations in a Vote may be the responsibility of one or more Ministers, a Vote is administered by one department.

Appropriations are a constraint on the amount that can be spent rather than a promise to provide funding, or a requirement to spend it. As appropriations are a constraint or upper limit, they are also not necessarily a forecast of how much will be spent.

How do Appropriations Relate to Forecasts?

Whereas appropriations describe the upper limit of what the Government may spend, core Crown expenses presented in the fiscal forecasts reflect a best estimate of expenditure. Core Crown expenses are also adjusted to eliminate transfers within the Crown (eg, when one government department purchases a service from another government department).

In the Treasury's fiscal forecasts (see the *Budget Update*), expenses are grouped by functional classification, such as health, education, law and order, environmental protection, transport and communication. This functional analysis of expenses is based on the *Classification of the Functions of Government (COFOG)* as developed by the Organisation for Economic Co-operation and Development (OECD). The functional analysis of expenses allows for high-level international comparisons of Government spending.

Disclaimer

The Appropriation (2017/18 Estimates) Bill when enacted will provide parliamentary authority for government spending. Efforts have been made to ensure that the details provided in this document are consistent with those provided in the Appropriation (2017/18 Estimates) Bill and the supporting information in the Estimates of Appropriations. If there are any inconsistencies, the Appropriation (2017/18 Estimates) Bill provides the correct information.

Some tables may not add up to the totals specified due to rounding.

Notes

n/a	not applicable
\$m	millions of dollars
(#)	brackets are used to indicate a savings initiative or a revenue increase
-	zero
0, (0)	not zero, but rounded to zero
Vol.	used in reference to a Volume of the Estimates of Appropriations for 2017/18
Supps	used in reference to the Supplementary Estimates of Appropriations for 2016/17
*	initiatives marked with an asterisk are either partially or fully funded by reprioritisation, reflect loans repayable to the Crown or are levy funded
(SI)	initiatives marked with this are part of the Social Investment Package

Budget 2017 Overview

The tables in this section provide a high level overview of new initiatives in Budget 2017, the Care and Support Workers' Pay Equity Settlement and the Family Incomes Package.

Table 1 – Summary of Budget 2017 Initiatives

\$m	2016/17	2017/18	2018/19	2019/20	2020/21	4-Year Total	Average ²	Capital
Business Growth Agenda	39	200	264	268	268	1,001	260	56
Investing in Public Services	52	1,233	1,390	1,369	1,453	5,444	1,374	82
Infrastructure for a Growing Economy	6	26	37	32	59	154	40	3,782
Māori Development	-	25	25	24	19	93	23	-
Other	-	100	160	154	150	566	141	277
Contingencies	49	123	110	99	80	412	115	93
Revenue and Savings	(27)	(62)	(134)	(191)	(189)	(576)	(151)	(312)
Budget 2017 Net Package	119	1,645	1,852	1,756	1,840	7,093	1,803	3,977
Care and Support Workers Pay Equity Settlement ³	-	348	389	413	392	1,541	385	-
Total	119	1,993	2,241	2,168	2,232	8,634	2,188	3,977

Table 2 – Family Incomes Package

\$m	2016/17	2017/18	2018/19	2019/20	2020/21
Tax Reductions	-	486	1,896	1,895	1,976
Working for Families	-	97	373	318	310
Accommodation Supplement	-	87.6	361.6	380.3	399.7
Accommodation Benefit	-	6.3	19.5	19.5	19.8
Transitional Fund	-	1.1	0.5	0.4	0.3
Consequential Impacts ⁴	-	(74.3)	(575.2)	(760.9)	(693.7)
Total	-	603.6	2,075.3	1,852.3	2,012.0

² The average represents the sum across five years divided by the forecast years (2017/18-2020/21).

³ The Care and Support Workers' Pay Equity Settlement has been funded outside of the Budget 2017 operating allowance of \$1.8 billion. The five year settlement cost (effective from 1 July 2017) is estimated at \$2.048 billion.

⁴ Consequential Impacts includes, for example, increases in New Zealand Superannuation payments owing to an increase in the post-tax average wage (to which it is indexed), a reduction in the tax paid on benefits (the payments to recipients are unaffected) and increased GST revenue as people spend their additional post-tax income.

3 Budget 2017 Packages

The tables in this section provide breakdowns of the four key packages of spending announced as part of Budget 2017.

Table 3 – Business Growth Agenda

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Innovative New Zealand							
26	Antarctic Science Platform – Strategic Science Investment Fund	-	-	7.000	7.000	7.000	21.000	-
26	Antarctica New Zealand – Accommodating National Antarctic Programmes in Christchurch	-	0.850	0.850	0.850	0.900	3.450	-
26	Antarctica New Zealand – Future Redevelopment of Scott Base	-	1.200	0.940	-	-	2.140	4.000
28	Census Transformation to 2020 – Exploring New Ways to Deliver Census Information	-	1.640	1.400	1.420	-	4.460	-
32	Endeavour Fund	-	4.264	17.648	17.719	42.284	81.915	-
42	Performance-Based Research Fund Increase	-	7.500	15.000	15.000	15.000	52.500	-
47	Tuition Subsidy Increase	-	9.905	19.810	19.810	19.810	69.335	-
34	Hazards Response Capability – Strategic Science Investment Fund	-	3.000	4.500	6.000	6.000	19.500	-
44	Research and Development Growth Grants: Meeting Rising Demand	-	8.222	15.720	23.553	27.153	74.648	-
40	Multinational Corporation Research and Development Attraction Programme	-	2.000	2.000	2.000	-	6.000	-
34	G2G Partnerships Office – Rollover Funding	-	2.000	2.000	-	-	4.000	-
36	International Education – Supporting Sustainable Growth	-	1.700	1.700	1.700	1.700	6.800	-
40	New Zealand Business Number	-	3.200	3.200	-	-	6.400	-
43	R9 Accelerator	-	2.850	2.850	-	-	5.700	-
45	Space Agency – New Functions	-	3.750	3.750	3.750	3.750	15.000	-
	Sub-total	-	52.081	98.368	98.802	123.597	372.848	4.000
	Trade Agenda							
37	Making New Zealanders More Prosperous Through Trade	-	2.943	4.947	5.581	6.808	20.279	-
37	Making New Zealanders More Connected	-	1.497	1.593	1.557	2.055	6.702	-
40	New Zealand High Commission in Colombo, Sri Lanka – Establishment	-	0.937	1.942	3.067	2.917	8.863	6.236
40	New Zealand Embassy in Dublin, Ireland – Establishment	-	1.432	1.149	3.191	3.361	9.133	4.781
33	Expo 2020 Dubai	-	3.010	7.790	32.100	10.340	53.240	-
27	Boosting Primary Industry and Food Export Value	-	7.286	8.794	9.625	9.625	35.330	-
	Sub-total	-	17.105	26.215	55.121	35.106	133.547	11.017
	Tourism							
46	Tourism Infrastructure – Maintenance	-	5.418	7.103	10.624	9.987	33.132	25.100
46	Tourism Infrastructure – New Walks	-	1.712	2.126	3.436	4.238	11.512	15.940
46	Tourism Infrastructure Fund	-	14.449	16.935	14.598	14.500	60.482	-
	Sub-total	-	21.579	26.164	28.658	28.725	105.126	41.040

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Natural Resources							
27	Battle for our Birds 2017	21.316	-	-	-	-	-	-
33	Future of our Fisheries	-	6.222	7.325	8.231	8.700	30.478	-
38	Marine Protection: Advancing Regional Processes	-	1.500	-	-	-	1.500	-
36	Irrigation Scheme Development – Grant Funding	-	9.162	15.500	2.000	-	26.662	-
27	Biosecurity 2025 – Protecting to Grow New Zealand	-	4.916	4.815	4.315	4.315	18.361	-
30	Domestic Emissions Reductions	-	1.000	1.000	1.000	1.000	4.000	-
	<i>Sub-total</i>	<i>21.316</i>	<i>22.800</i>	<i>28.640</i>	<i>15.546</i>	<i>14.015</i>	<i>81.001</i>	<i>-</i>
	Other BGA							
41	New Zealand Screen Production Grant – International	18.000	55.500	55.500	55.500	55.500	222.000	-
40	New Zealand Screen Production Grant – Domestic	-	26.900	22.700	7.840	6.500	63.940	-
42	Pay Equity Dispute Resolution and Holidays Act Compliance	-	2.000	2.850	2.850	1.000	8.700	-
33	Financial Capability in New Zealand	-	1.640	2.840	2.840	2.840	10.160	-
47	Treasury Presence Offshore: Singapore	-	0.854	0.854	0.854	0.854	3.416	-
	<i>Sub-total</i>	<i>18.000</i>	<i>86.894</i>	<i>84.744</i>	<i>69.884</i>	<i>66.694</i>	<i>308.216</i>	<i>-</i>
	Total	39.316	200.459	264.131	268.011	268.137	1,000.738	56.057

Table 4 – Public Services for a Growing Country

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Health							
31	Elective Surgery Health Target	-	6.000	6.000	6.000	6.000	24.000	-
40	National Bowel Screening Programme	0.164	9.070	9.995	9.286	10.198	38.549	-
42	Primary Health Care – Additional Support	-	9.585	9.585	9.585	9.585	38.340	-
41	Organ Donation – Live Organ Donors Act (2016)	-	0.700	0.700	0.700	0.700	2.800	-
47	Water Fluoridation (Assistance)	-	3.000	3.000	3.000	3.000	12.000	-
30	District Health Boards – Additional Support	-	439.000	439.000	439.000	439.000	1,756.000	-
30	Disability Support Services – Additional Support	-	44.562	44.562	44.562	44.562	178.248	-
30	Disability Support Services – Enabling Good Lives	-	7.693	9.744	9.705	-	27.142	-
42	Pharmaceuticals – More Publicly Funded Medicines	-	20.000	20.000	14.000	6.000	60.000	-
34	Health Workforce Training and Development – Additional Support	-	1.919	1.919	1.919	1.919	7.676	-
26	Ambulance Services – Additional Support	-	8.571	11.571	14.571	17.571	52.284	-
29	Contraceptive Services for Low-income Women (SI)	-	1.500	4.000	6.000	6.000	17.500	-
	Sub-total	0.164	551.600	560.076	558.328	544.535	2,214.539	-
39	Mental Health Contingency (SI)	-	25.000	25.000	25.000	25.000	100.000	-
27	Care and Support Workers Pay Equity Settlement Agreement	-	347.900	389.000	412.600	391.500	1,541.000	-
	Sub-total	0.164	924.500	974.076	995.928	961.035	3,855.539	-
	Education							
34	In-class Support for Students with High Learning Needs – Increasing Access	-	2.188	4.443	4.443	4.443	15.517	-
37	Learning Support – Meeting Increasing Costs	-	0.571	0.697	0.773	0.849	2.890	-
31	Early Childhood Education – Targeted Funding for Disadvantage	-	5.200	10.020	10.020	10.250	35.490	-
31	Early Childhood Education and Schooling – Meeting Increasing Demand	-	153.857	175.528	197.373	240.428	767.186	-
41	Operational Grant Funding Increase for Schools	-	8.597	17.278	17.301	17.341	60.517	-
44	Schools Growth Package	-	3.093	11.222	20.575	29.205	64.095	-
46	Teach First NZ - Funding for Employment Based Initial Teacher Education	-	0.719	1.913	1.896	0.703	5.231	-
38	Māori Language in Education – Increasing Curriculum Resources	-	1.910	1.910	1.910	1.910	7.640	-
35	Integrated School Property Funding	-	10.000	10.000	-	-	20.000	-
32	Enhancement of the Education Access Function	-	2.000	3.000	3.000	-	8.000	-
31	Education Evaluation – Investing for Accountability and Improvement	-	0.827	1.092	1.357	2.180	5.456	-
32	English for Speakers of Other Languages – Increasing Funding	-	3.603	5.756	-	-	9.359	-

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
37	Kura Kaupapa Māori Management Support	-	0.070	0.532	0.532	0.532	1.666	-
45	Supporting Schools at-Risk – Additional Funding	-	0.600	0.600	-	-	1.200	-
44	Schools’ Payroll Sustainability Investment	-	4.000	3.800	3.300	2.800	13.900	-
44	Schools Payroll – Holidays Act Project	-	7.771	7.615	-	-	15.386	-
31	Education Infrastructure Delivery – Additional Support	-	8.000	8.000	-	-	16.000	-
45	Strengthening Frontline Service Delivery to Support Student Achievement	-	4.632	5.186	-	-	9.818	-
36	Investing in Information and Communications Technology	-	0.396	0.594	0.810	0.863	2.663	-
31	Education Recovery and Response: Kaikōura Earthquakes	0.645	0.570	0.240	-	-	0.810	-
35	Incredible Years for Children with High Needs (SI)	-	0.680	1.110	1.310	1.090	4.190	-
32	Expanding Behaviour Services (SI)	-	5.790	10.130	9.380	9.380	34.680	-
41	Oral Language – Removing Barriers to Access (SI)	-	1.132	1.685	1.685	1.518	6.020	-
	Sub-total	0.645	226.206	282.351	275.665	323.492	1,107.714	-
	Vulnerable Children, Oranga Tamariki							
33	First Technology Enhancements and Future Technology Design	-	10.700	-	-	-	10.700	-
30	Digital Workplace Programme	1.200	7.700	8.400	8.400	8.400	32.900	7.500
43	Privacy and Official Information Services	-	2.750	2.750	-	-	5.500	-
47	Vulnerable Children – Meeting Costs for the New Ministry	-	20.038	24.784	24.784	24.784	94.390	-
28	Caregiver Support Package	-	7.545	15.480	1.895	1.440	26.360	-
48	Youth Justice – Additional Residential Beds	0.916	2.296	2.218	-	-	4.514	-
43	Raising the Age of Care and Protection to 18	-	13.399	17.290	20.173	20.173	71.035	-
28	Children’s Teams – Ongoing Operations	-	1.818	7.888	-	-	9.706	-
28	Community-Based Remand Placements and Increased Legal Representation for Young People	-	3.600	8.050	-	-	11.650	-
28	Child-centred Feedback, Insights and Complaints Mechanism	0.150	1.600	1.250	1.250	1.250	5.350	-
33	Family Start – Expansion to National Coverage (SI)	-	5.760	6.755	7.568	8.032	28.115	-
32	Establishment of the Ministry for Vulnerable Children, Oranga Tamariki: Transition Arrangements	-	17.824	22.059	22.133	22.133	84.149	-
43	Progressing the Delivery of a New Operating Model for Vulnerable Children	-	20.000	20.000	-	-	40.000	-
	Sub-total	2.266	115.030	136.924	86.203	86.212	424.369	7.500

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Justice Sector							
33	Family and Whānau Violence Law Reform	-	2.635	29.577	45.055	54.842	132.109	-
35	Integrated Safety Response to Family Violence – Extending the Pilot	-	11.203	11.196	-	-	22.399	-
35	Increasing Police Numbers	-	51.559	96.566	143.636	192.627	484.388	19.418
36	Iwi/Community Panels	-	2.730	2.750	-	-	5.480	-
39	Ministry of Justice – Maintaining Capacity in the Justice System	20.200	37.800	35.500	35.600	36.900	145.800	-
29	Courts – Enhancing Security	-	3.932	7.931	-	-	11.863	-
26	Anti-Money Laundering and Countering the Financing of Terrorism – Implementation of Phase II	-	8.935	11.298	9.889	10.112	40.234	2.090
44	Serious Fraud Office – Case and Evidence Management Systems	-	0.555	0.295	0.295	0.295	1.440	0.840
38	Māori Electoral Option and the Representation Commission	-	5.425	2.200	-	-	7.625	-
42	Prisoner Volumes	-	74.131	64.763	55.740	43.857	238.491	-
44	Sentences and Orders Served in the Community – Increased Investment	-	10.575	12.075	13.650	15.300	51.600	-
48	Youth Offending – Services to Reduce Offending (SI)	-	1.691	2.836	4.082	5.327	13.936	-
27	Burglary Prevention and Reduction Services (SI)	-	3.463	6.102	9.826	13.552	32.943	-
43	Prisoners at Risk of Self-harm and Suicide (SI)	-	1.883	3.223	3.230	3.265	11.601	-
35	Industry, Treatment, and Learning Interventions – Increasing Access (SI)	-	2.780	4.520	5.650	5.650	18.600	-
	<i>Sub-total</i>	20.200	219.297	290.832	326.653	381.727	1,218.509	22.348
	Social Development							
46	Temporary Accommodation Assistance Extension	-	0.333	0.332	0.169	-	0.834	-
34	Historic and Contemporary Claims Resolution	-	3.683	3.683	3.683	-	11.049	-
48	Youth Enterprise Initiatives Expansion	-	1.500	1.500	1.500	1.500	6.000	-
34	Gang Action Plan Community-Based Pilots	-	1.750	-	-	-	1.750	-
30	E Tu Whānau Programme of Action	-	2.000	2.000	-	-	4.000	-
39	Ministry of Social Development – Maintaining Services	-	9.450	8.450	8.450	8.450	34.800	-
32	End User Compute Modernisation	-	2.100	6.980	11.560	11.770	32.410	6.000
29	Digital Channels – Increasing Availability	-	4.900	9.360	11.460	11.460	37.180	21.000
32	Employee Safety and Security	-	4.231	-	-	-	4.231	-
28	Children's Commissioner – Statutory Advice and Increased Monitoring Coverage	-	0.500	-	-	-	0.500	-
35	Individual Placement Support for Clients with Mental Health Conditions (SI)	-	0.103	1.339	1.332	1.332	4.106	-
35	Intensive Client Support – Extension (SI)	-	7.200	6.100	6.200	-	19.500	-
45	Social Investment Data Exchange Infrastructure – Implementation	-	6.000	6.000	-	-	12.000	4.758
45	Social Investment Agency – Capability	-	6.450	6.450	6.450	6.450	25.800	-
	<i>Sub-total</i>	-	50.200	52.194	50.804	40.962	194.160	31.758

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
	Social Housing							
38	Measures to Support More People in Emergency Housing	28.552	42.377	36.813	37.586	38.400	155.176	20.000
34	Housing First Expansion (SI)	-	1.724	3.248	4.882	6.596	16.450	-
42	Positive Pathways for People with a Corrections History (SI)	-	1.111	2.453	3.951	5.583	13.098	-
	<i>Sub-total</i>	28.552	45.212	42.514	46.419	50.579	184.724	20.000
	Total	51.827	1,232.545	1,389.891	1,369.072	1,452.507	5,444.015	81.606

Initiatives marked with (SI) in the title are part of the Social Investment package. Note that the overall total of \$5.444 billion does not include funding for the Care and Support Workers' Pay Equity Settlement as this was funded outside of the Budget allowance.

Budget 2017 Social Investment Package

Pg			Operating (\$m)					4-year total	Capital (\$m)
			2016/17	2017/18	2018/19	2019/20	2020/21		
27	Burglary Prevention and Reduction Services	-		3.463	6.102	9.826	13.552	32.943	-
29	Contraceptive Services for Low-income Women	-		1.500	4.000	6.000	6.000	17.500	-
32	Expanding Behaviour Services	-		5.790	10.130	9.380	9.380	34.680	-
33	Family Start – Expansion to National Coverage	-		5.760	6.755	7.568	8.032	28.115	-
34	Housing First Expansion	-		1.724	3.248	4.882	6.596	16.450	-
35	Incredible Years for Children with High Needs	-		0.680	1.110	1.310	1.090	4.190	-
35	Individual Placement Support for Clients with Mental Health Conditions	-		0.103	1.339	1.332	1.332	4.106	-
35	Industry, Treatment, and Learning Interventions – Increasing Access	-		2.780	4.520	5.650	5.650	18.600	-
35	Intensive Client Support – Extension	-		7.200	6.100	6.200	-	19.500	-
39	Mental Health Contingency	-		25.000	25.000	25.000	25.000	100.000	-
41	Oral Language – Removing Barriers to Access	-		1.132	1.685	1.685	1.518	6.020	-
42	Positive Pathways for People with a Corrections History	-		1.111	2.453	3.951	5.583	13.098	-
43	Prisoners at Risk of Self-harm and Suicide	-		1.883	3.223	3.230	3.265	11.601	-
48	Youth Offending – Services to Reduce Offending	-		1.691	2.836	4.082	5.327	13.936	-
Total		-		59.817	78.501	90.096	92.325	320.739	-

Table 5 – Māori Development

Pg			Operating (\$m)					4-year total	Capital (\$m)
			2016/17	2017/18	2018/19	2019/20	2020/21		
38	Māori Tourism Operators – Building Capability and Capacity	-		2.500	2.500	2.500	2.500	10.000	-
37	Maihi Karauna – Supporting Implementation	-		1.500	1.500	-	-	3.000	-
46	Te Reo and Te Ao Māori Programming and Content	-		2.500	2.500	2.500	2.500	10.000	-
46	Te Reo Māori Language Planning Initiatives	-		1.500	1.500	-	-	3.000	-
37	Kōhanga Reo – Supporting Whānau	-		1.000	2.500	1.500	-	5.000	-
41	Passport to Life	-		1.000	1.000	1.000	1.000	4.000	-
39	Mobile Health Clinic	-		1.000	-	-	-	1.000	-
48	Whānau-centred Family Violence Interventions	-		1.000	1.000	3.500	3.500	9.000	-
47	Whānau Ora – Extending The Reach	-		2.500	2.500	2.500	2.500	10.000	-
45	Sustaining the Marae, Sustaining the Pae	-		2.000	2.000	3.000	3.000	10.000	-
38	Māori Housing Network Extension	-		2.000	2.000	2.000	2.000	8.000	-
41	Pathways to Home-Ownership	-		3.000	3.000	3.000	-	9.000	-
46	Te Ture Whenua Post-enactment Implementation	-		0.800	1.000	0.200	-	2.000	-
44	Rangatahi Suicide Prevention Fund Extension	-		1.500	2.000	2.500	2.000	8.000	-
46	Te Mana O Te Wai Fund	-		1.000	-	-	-	1.000	-
Total		-		24.800	25.000	24.200	19.000	93.000	-

Table 6 – Infrastructure for a Growing Economy

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
44	Schools Growth Package	-	-	-	-	-	-	392.366
30	District Health Board Capital Investment Pool	-	-	-	-	-	-	150.000
35	Increase in Prison Capacity	-	-	-	-	17.400	17.400	763.300
44	Reinstatement of Southern Corridors							812.000
33	Extending Earthquake Support for the Kaikōura Region	5.000	-	-	-	-	-	-
36	Kaikōura District Council – Grant to Support Restoration of Three Waters Network Post November 2016 Earthquake	0.600	1.800	-	-	-	1.800	-
31	Earthquake Recovery – Supporting Councils' Enhanced Statutory Tasks and Activities	0.500	1.250	0.750	-	-	2.000	-
36	Kaikōura District Council – Contribution to Rehabilitation of Kaikōura Harbour	-	0.720	-	-	-	0.720	-
36	KiwiRail – Additional Investment	-	-	-	-	-	-	450.000
37	KiwiRail – Wellington Metro Rail Network	-	-	-	-	-	-	98.400
26	Auckland City Rail Link	-	1.000	1.000	1.000	1.000	4.000	436.000
39	Ministry of Transport – Capacity and Capability	-	1.500	3.700	4.000	4.000	13.200	-
47	Vacant or Underutilised Crown Land Programme	-	0.500	0.500	0.500	0.500	2.000	-
34	Housing Infrastructure Fund	-	6.500	16.000	25.500	35.500	83.500	-
40	National Policy Statement on Urban Development Capacity: Implementation	-	2.037	1.267	0.934	0.662	4.900	-
29	Defence – Counter Explosive Hazards Project	-	-	-	-	-	-	28.238
47	Defence – Underwater Intelligence, Surveillance and Reconnaissance	-	-	-	-	-	-	36.111
40	Modernising the Delivery of Defence Force Logistics: Approval to Implement	-	-	-	-	-	-	129.882
29	Defence White Paper 2016 (DWP 2016) – Contingent Capital Funding	-	-	-	-	-	-	301.651
29	Defence Estate Regeneration Programme Plan Tranche One – Capital Funding	-	-	-	-	-	-	100.000
36	Investment in the Construction of Regional Irrigation Infrastructure	-	-	-	-	-	-	63.000
26	Additional Equity for Crown Asset Management Limited	-	-	-	-	-	-	2.500
37	Maintaining RealMe Services	-	6.290	10.390	-	-	16.680	6.500
42	Preserving the Nation's Memory	-	4.223	3.799	-	-	8.022	2.127
41	Parliamentary Accommodation	-	-	-	-	-	-	9.900
Total		6.100	25.820	37.406	31.934	59.062	154.222	3,781.975

4 Budget 2017 Initiatives by Vote

Tables 7 and 8 below group Budget initiatives by Vote. Where one initiative affects multiple Votes, only the portion of the initiative relevant to that Vote will be listed.

Further detail on specific Budget initiatives can be found in Section 5 *Notes on Initiatives* using the page reference in the left-hand column. This detail clearly shows where one initiative impacts multiple Votes.

Table 7 – Vote summary⁵

	Operating (\$m)					4-year total	Capital (\$m)
	2016/17	2017/18	2018/19	2019/20	2020/21		
Vote Arts, Culture and Heritage	-	33.974	28.274	12.312	10.540	85.100	-
Vote Building and Housing	-	7.568	16.856	26.239	36.090	86.753	100.000
Vote Business, Science and Innovation	23.000	102.631	135.476	135.159	161.226	534.492	2.250
Vote Conservation	21.316	7.880	9.229	14.060	14.225	45.394	41.040
Vote Corrections	-	92.669	105.051	118.636	144.775	461.131	763.300
Vote Courts	5.200	24.283	37.479	37.569	46.804	146.135	-
Vote Defence Force	-	42.502	122.450	121.995	119.355	406.302	595.882
Vote Education	0.645	225.379	281.259	274.308	321.312	1,102.258	392.366
Vote Education Review Office	-	0.827	1.092	1.357	2.180	5.456	-
Vote Environment	-	3.719	1.911	1.695	1.572	8.897	-
Vote Finance	-	3.454	2.154	2.054	1.354	9.016	2.500
Vote Foreign Affairs and Trade	-	11.869	19.211	46.346	26.381	103.807	15.017
Vote Health	0.164	854.600	908.076	935.328	900.535	3,598.539	150.000
Vote Internal Affairs	0.500	26.793	27.405	12.262	12.665	79.125	10.717
Vote Justice	15.000	45.568	48.015	43.697	52.083	189.363	-
Vote Labour Market	-	51.055	48.325	43.370	41.920	184.670	-
Vote Māori Development	-	23.800	25.000	24.200	19.000	92.000	-
Vote Pacific Peoples	-	0.750	0.750	0.750	0.750	3.000	-
Vote Parliamentary Service	-	11.778	9.399	9.859	14.616	45.652	9.900
Vote Police	-	48.573	90.328	116.997	145.308	401.206	19.418
Vote Primary Industries and Safety	-	28.086	36.434	24.171	22.640	111.331	63.000
Vote Prime Minister and Cabinet	0.600	2.520	-	-	-	2.520	-
Vote Serious Fraud	-	0.555	0.295	0.295	0.295	1.440	0.840
Vote Social Development	-	37.750	39.744	44.354	34.512	156.360	27.000
Vote Social Housing	28.552	45.212	42.514	46.419	50.579	184.724	20.000
Vote State Services	-	12.450	12.450	6.450	6.450	37.800	4.758
Vote Statistics	-	1.640	1.400	1.420	-	4.460	-
Vote Tertiary Education	-	26.605	36.510	36.510	36.510	136.135	-
Vote Transport	-	8.696	10.653	10.971	5.761	36.081	1,970.650
Vote Treaty Negotiations	-	8.734	6.244	-	-	14.978	-
Vote Vulnerable Children	2.266	115.030	136.924	86.203	86.212	424.369	7.500
Unallocated contingencies	49.308	147.905	134.546	124.336	104.881	511.668	93.100
Gross Total	146.551	2,054.855	2,375.454	2,359.322	2,420.531	9,210.162	4,289.238
Revenue and Savings	(27.260)	(62.176)	(134.235)	(190.989)	(189.073)	(576.473)	(311.839)
Net Total	119.291	1,992.679	2,241.219	2,168.333	2,231.458	8,633.689	3,977.399

⁵ The Vote totals reflect initiatives funded through the Budget 2017 package and the Care and Support Workers' Pay Equity Settlement. They exclude Vote and appropriation impacts resulting from the Family Incomes Package.

Table 8 – Initiatives agreed in Budget 2017, by Vote

Pg	Operating (\$m)					4-year total	Capital (\$m)	
	2016/17	2017/18	2018/19	2019/20	2020/21			
Vote Arts, Culture and Heritage								
33	First Encounters 250	-	3.034	1.534	0.432	-	5.000	-
40	New Zealand Screen Production Grant – Domestic*	-	26.900	22.700	7.840	6.500	63.940	-
43	Pukeahu National War Memorial Park	-	1.200	1.200	1.200	1.200	4.800	-
43	Radio New Zealand – Strategy Enhancement	-	2.840	2.840	2.840	2.840	11.360	-
	Sub-total	-	33.974	28.274	12.312	10.540	85.100	-
Vote Building and Housing								
34	Housing Infrastructure Fund	-	6.500	16.000	25.500	35.500	83.500	-
40	National Policy Statement on Urban Development Capacity: Implementation	-	0.568	0.356	0.239	0.090	1.253	-
47	Vacant or Underutilised Crown Land Programme*	-	0.500	0.500	0.500	0.500	2.000	100.000
	Sub-total	-	7.568	16.856	26.239	36.090	86.753	100.000
Vote Business, Science and Innovation								
26	Antarctic Science Platform – Strategic Science Investment Fund	-	-	7.000	7.000	7.000	21.000	-
31	Electricity Authority – Electricity Litigation Fund*	-	0.556	-	-	-	0.556	-
32	Electricity Authority – System Operator Service Enhancement*	-	-	0.333	0.999	0.999	2.331	-
32	Endeavour Fund	-	4.264	17.648	17.719	42.284	81.915	-
33	Extending Earthquake Support for the Kaikōura Region	5.000	-	-	-	-	-	-
33	Financial Capability In New Zealand	-	1.640	2.840	2.840	2.840	10.160	-
34	G2G Partnerships Office – Rollover Funding	-	2.000	2.000	-	-	4.000	-
34	Hazards Response Capability – Strategic Science Investment Fund	-	3.000	4.500	6.000	6.000	19.500	-
36	Investment in the Financial Markets Authority	-	-	-	-	-	-	2.250
40	Multinational Corporation Research and Development Attraction Programme	-	2.000	2.000	2.000	-	6.000	-
40	New Zealand Business Number	-	3.200	3.200	-	-	6.400	-
41	New Zealand Screen Production Grant – International	18.000	55.500	55.500	55.500	55.500	222.000	-
43	R9 Accelerator	-	2.850	2.850	-	-	5.700	-
44	Research and Development Growth Grants: Meeting Rising Demand	-	8.222	15.720	23.553	27.153	74.648	-
44	Security of New Zealand’s Electricity Supply*	-	1.200	1.200	1.200	1.200	4.800	-
45	Space Agency – New Functions	-	3.750	3.750	3.750	3.750	15.000	-
46	Tourism Infrastructure Fund	-	14.449	16.935	14.598	14.500	60.482	-
	Sub-total	23.000	102.631	135.476	135.159	161.226	534.492	2.250
Vote Conservation								
27	Battle for our Birds 2017	21.316	-	-	-	-	-	-
38	Marine Protection: Advancing Regional Processes	-	0.750	-	-	-	0.750	-

Pg	Operating (\$m)					4-year total	Capital (\$m)
	2016/17	2017/18	2018/19	2019/20	2020/21		
46 Tourism Infrastructure – Maintenance	-	5.418	7.103	10.624	9.987	33.132	25.100
46 Tourism Infrastructure – New Walks	-	1.712	2.126	3.436	4.238	11.512	15.940
Sub-total	21.316	7.880	9.229	14.060	14.225	45.394	41.040
Vote Corrections							
33 Family and Whānau Violence Law Reform	-	-	10.700	21.146	27.603	59.449	-
35 Increasing Police Numbers	-	3.300	9.770	19.220	31.700	63.990	-
35 Increase in Prison Capacity	-	-	-	-	17.400	17.400	763.300
35 Industry, Treatment, and Learning Interventions – Increasing Access	-	2.780	4.520	5.650	5.650	18.600	-
43 Prisoners at Risk of Self-harm and Suicide	-	1.883	3.223	3.230	3.265	11.601	-
42 Prisoner Volumes	-	74.131	64.763	55.740	43.857	238.491	-
44 Sentences and Orders Served in the Community – Increased Investment	-	10.575	12.075	13.650	15.300	51.600	-
Sub-total	-	92.669	105.051	118.636	144.775	461.131	763.300
Vote Courts							
29 Courts – Enhancing Security	-	3.932	7.931	-	-	11.863	-
33 Family and Whānau Violence Law Reform	-	1.751	4.648	6.169	7.904	20.472	-
35 Increasing Police Numbers	-	1.800	5.400	10.800	17.000	35.000	-
39 Ministry of Justice – Maintaining Capacity in the Justice System	5.200	16.800	19.500	20.600	21.900	78.800	-
Sub-total	5.200	24.283	37.479	37.569	46.804	146.135	-
Vote Defence Force							
29 Defence – Counter Explosive Hazards Project	-	-	-	-	-	-	28.238
47 Defence – Underwater Intelligence, Surveillance and Reconnaissance	-	-	-	-	-	-	36.111
29 Defence White Paper 2016	-	37.152	115.040	115.040	112.379	379.611	-
29 Defence White Paper 2016 (DWP 2016) – Contingent Operating Funding for Supporting the Introduction of New Capabilities	-	5.350	7.410	6.955	6.976	26.691	-
29 Defence White Paper 2016 (DWP 2016) – Contingent Capital Funding	-	-	-	-	-	-	301.651
29 Defence Estate Regeneration Programme Plan Tranche One – Capital Funding	-	-	-	-	-	-	100.000
40 Modernising the Delivery of Defence Force Logistics: Approval to Implement*	-	-	-	-	-	-	129.882
Sub-total	-	42.502	122.450	121.995	119.355	406.302	595.882
Vote Education							
31 Early Childhood Education – Targeted Funding for Disadvantage	-	5.200	10.020	10.020	10.250	35.490	-
31 Early Childhood Education and Schooling – Meeting Increasing Demand	-	153.857	175.528	197.373	240.428	767.186	-
31 Education Infrastructure Delivery – Additional Support	-	8.000	8.000	-	-	16.000	-
31 Education Recovery and Response: Kaikōura Earthquakes	0.645	0.570	0.240	-	-	0.810	-
32 Enhancement of the Education Access Function	-	2.000	3.000	3.000	-	8.000	-
32 English for Speakers of Other Languages – Increasing Funding	-	3.603	5.756	-	-	9.359	-
32 Expanding Behaviour Services	-	5.790	10.130	9.380	9.380	34.680	-

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
34	In-class Support for Students with High Learning Needs – Increasing Access	-	2.188	4.443	4.443	4.443	15.517	-
35	Incredible Years for Children with High Needs	-	0.680	1.110	1.310	1.090	4.190	-
35	Integrated School Property Funding	-	10.000	10.000	-	-	20.000	-
36	Investing in Information and Communications Technology	-	0.396	0.594	0.810	0.863	2.663	-
37	Kura Kaupapa Māori Management Support	-	0.070	0.532	0.532	0.532	1.666	-
37	Learning Support – Meeting Increasing Costs	-	0.571	0.697	0.773	0.849	2.890	-
38	Māori Language in Education – Increasing Curriculum Resources	-	1.910	1.910	1.910	1.910	7.640	-
41	Oral Language – Removing Barriers to Access	-	1.132	1.685	1.685	1.518	6.020	-
41	Operational Grant Funding Increase for Schools	-	8.597	17.278	17.301	17.341	60.517	-
44	Schools' Payroll Sustainability Investment	-	4.000	3.800	3.300	2.800	13.900	-
44	Schools Growth Package	-	3.093	11.222	20.575	29.205	64.095	392.366
44	Schools Payroll – Holidays Act Project	-	7.771	7.615	-	-	15.386	-
45	Strengthening Frontline Service Delivery to Support Student Achievement	-	4.632	5.186	-	-	9.818	-
45	Supporting Schools at-Risk – Additional Funding	-	0.600	0.600	-	-	1.200	-
46	Teach First NZ - Funding for Employment Based Initial Teacher Education*	-	0.719	1.913	1.896	0.703	5.231	-
	Sub-total	0.645	225.379	281.259	274.308	321.312	1,102.258	392.366
	Vote Education Review Office							
31	Education Evaluation – Investing for Accountability and Improvement	-	0.827	1.092	1.357	2.180	5.456	-
	Sub-total	-	0.827	1.092	1.357	2.180	5.456	-
	Vote Environment							
30	Domestic Emissions Reductions	-	1.000	1.000	1.000	1.000	4.000	-
38	Marine Protection: Advancing Regional Processes	-	0.250	-	-	-	0.250	-
40	National Policy Statement on Urban Development Capacity: Implementation	-	1.469	0.911	0.695	0.572	3.647	-
46	Te Mana O Te Wai Fund	-	1.000	-	-	-	1.000	-
	Sub-total	-	3.719	1.911	1.695	1.572	8.897	-
	Vote Finance							
26	Additional Equity for Crown Asset Management Limited	-	-	-	-	-	-	2.500
27	Board of Guardians of New Zealand Superannuation – Funding to Maintain Governance	-	0.200	0.200	0.200	0.200	0.800	-
45	Stockton Acid Mine Drainage Rehabilitation Project	-	2.400	1.100	1.000	0.300	4.800	-
47	Treasury Presence Offshore: Singapore	-	0.854	0.854	0.854	0.854	3.416	-
	Sub-total	-	3.454	2.154	2.054	1.354	9.016	2.500

Pg	Operating (\$m)					4-year total	Capital (\$m)	
	2016/17	2017/18	2018/19	2019/20	2020/21			
Vote Foreign Affairs and Trade								
26	Antarctica New Zealand – Accommodating National Antarctic Programmes in Christchurch	-	0.850	0.850	0.850	0.900	3.450	-
26	Antarctica New Zealand – Future Redevelopment of Scott Base	-	1.200	0.940	-	-	2.140	4.000
33	Expo 2020 Dubai	-	3.010	7.790	32.100	10.340	53.240	-
37	Making New Zealanders More Prosperous Through Trade	-	2.943	4.947	5.581	6.808	20.279	-
37	Making New Zealanders More Connected	-	1.497	1.593	1.557	2.055	6.702	-
40	New Zealand High Commission in Colombo, Sri Lanka – Establishment	-	0.937	1.942	3.067	2.917	8.863	6.236
40	New Zealand Embassy in Dublin, Ireland – Establishment	-	1.432	1.149	3.191	3.361	9.133	4.781
	Sub-total	-	11.869	19.211	46.346	26.381	103.807	15.017
Vote Health								
26	Ambulance Services – Additional Support	-	8.571	11.571	14.571	17.571	52.284	-
27	Care and Support Workers' Pay Equity Settlement Agreement	-	303.000	348.000	377.000	356.000	1,384.000	-
29	Contraceptive Services for Low-income Women	-	1.500	4.000	6.000	6.000	17.500	-
30	Disability Support Services – Enabling Good Lives	-	7.693	9.744	9.705	-	27.142	-
30	District Health Boards – Additional Support	-	439.000	439.000	439.000	439.000	1,756.000	-
30	Disability Support Services – Additional Support	-	44.562	44.562	44.562	44.562	178.248	-
30	District Health Board Capital Investment Pool	-	-	-	-	-	-	150.000
31	Elective Surgery Health Target	-	6.000	6.000	6.000	6.000	24.000	-
34	Health Workforce Training and Development – Additional Support	-	1.919	1.919	1.919	1.919	7.676	-
40	National Bowel Screening Programme	0.164	9.070	9.995	9.286	10.198	38.549	-
41	Organ Donation – Live Organ Donors Act (2016)	-	0.700	0.700	0.700	0.700	2.800	-
42	Pharmaceuticals – More Publicly Funded Medicines	-	20.000	20.000	14.000	6.000	60.000	-
42	Primary Health Care – Additional Support	-	9.585	9.585	9.585	9.585	38.340	-
47	Water Fluoridation (Assistance)	-	3.000	3.000	3.000	3.000	12.000	-
	Sub-total	0.164	854.600	908.076	935.328	900.535	3,598.539	150.000
Vote Internal Affairs								
26	Anti-Money Laundering and Countering the Financing of Terrorism – Implementation of Phase II	-	7.649	9.663	9.459	9.862	36.633	2.090
31	Earthquake Recovery – Supporting Councils' Enhanced Statutory Tasks and Activities	0.500	1.250	0.750	-	-	2.000	-
37	Maintaining RealMe Services	-	6.290	10.390	-	-	16.680	6.500
39	Ministerial Services – Services Supporting the Executive	-	1.061	0.824	0.824	0.824	3.533	-

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
39	Ministerial Resourcing – Changes in the Executive	-	1.700	0.400	0.400	0.400	2.900	-
42	Pitt Island Wharf Resilience and Functionality	-	3.120	0.079	0.079	0.079	3.357	-
42	Preserving the Nation's Memory	-	4.223	3.799	-	-	8.022	2.127
43	Programme to Develop Prosperous and More Resilient Communities	-	1.500	1.500	1.500	1.500	6.000	-
	Sub-total	0.500	26.793	27.405	12.262	12.665	79.125	10.717
	Vote Justice							
26	Anti-Money Laundering and Countering the Financing of Terrorism – Implementation of Phase II	-	1.286	1.635	0.430	0.250	3.601	-
27	Burglary Prevention and Reduction Services	-	3.463	6.102	9.826	13.552	32.943	-
33	Family and Whānau Violence Law Reform	-	0.500	5.046	9.359	10.954	25.859	-
35	Increasing Police Numbers	-	1.000	3.000	5.000	7.000	16.000	-
35	Integrated Safety Response to Family Violence – Extending the Pilot	-	11.203	11.196	-	-	22.399	-
38	Māori Electoral Option and the Representation Commission	-	5.425	2.200	-	-	7.625	-
39	Ministry of Justice – Maintaining Capacity in the Justice System	15.000	21.000	16.000	15.000	15.000	67.000	-
48	Youth Offending – Services to Reduce Offending	-	1.691	2.836	4.082	5.327	13.936	-
	Sub-total	15.000	45.568	48.015	43.697	52.083	189.363	-
	Vote Labour Market							
27	Care and Support Workers' Pay Equity Settlement Agreement	-	44.900	41.000	35.600	35.500	157.000	-
42	Pay Equity Dispute Resolution and Holidays Act Compliance*	-	2.000	2.850	2.850	1.000	8.700	-
48	WorkSafe – Funding Review Implementation*	-	4.155	4.475	4.920	5.420	18.970	-
	Sub-total	-	51.055	48.325	43.370	41.920	184.670	-
	Vote Māori Development							
37	Kōhanga Reo – Supporting Whānau	-	1.000	2.500	1.500	-	5.000	-
38	Māori Tourism Operators – Building Capability and Capacity	-	2.500	2.500	2.500	2.500	10.000	-
38	Māori Housing Network Extension	-	2.000	2.000	2.000	2.000	8.000	-
37	Maihi Karauna – Supporting Implementation	-	1.500	1.500	-	-	3.000	-
39	Mobile Health Clinic	-	1.000	-	-	-	1.000	-
41	Pathways to Home-Ownership	-	3.000	3.000	3.000	-	9.000	-
41	Passport to Life	-	1.000	1.000	1.000	1.000	4.000	-
44	Rangatahi Suicide Prevention Fund Extension	-	1.500	2.000	2.500	2.000	8.000	-
45	Sustaining the Marae, Sustaining the Pae	-	2.000	2.000	3.000	3.000	10.000	-
46	Te Reo and Te Ao Māori Programming and Content	-	2.500	2.500	2.500	2.500	10.000	-
46	Te Reo Māori Language Planning Initiatives	-	1.500	1.500	-	-	3.000	-
46	Te Ture Whenua Post-enactment Implementation	-	0.800	1.000	0.200	-	2.000	-

Pg		Operating (\$m)					4-year total	Capital (\$m)
		2016/17	2017/18	2018/19	2019/20	2020/21		
47	Whānau Ora – Extending the Reach	-	2.500	2.500	2.500	2.500	10.000	-
48	Whānau-centred Family Violence Interventions	-	1.000	1.000	3.500	3.500	9.000	-
	Sub-total	-	23.800	25.000	24.200	19.000	92.000	-
	Vote Pacific Peoples							
39	Ministry for Pacific Peoples – Increasing Capability and Capacity	-	0.750	0.750	0.750	0.750	3.000	-
	Sub-total	-	0.750	0.750	0.750	0.750	3.000	-
	Vote Parliamentary Service							
39	Members' of Parliament Support Staff – Maintaining Capability and Capacity	-	1.048	1.397	1.397	1.397	5.239	-
38	Members' of Parliament – Communications	-	0.575	0.575	0.575	0.575	2.300	-
38	Members' of Parliament – Travel	-	0.250	0.250	0.250	0.250	1.000	-
41	Parliamentary Accommodation	-	-	-	-	-	-	9.900
41	Parliamentary Service – Maintaining Capability and Capacity	-	3.244	4.789	5.773	5.773	19.579	-
41	Parliamentary Transition Arising from a General Election	-	2.947	-	-	2.947	5.894	-
45	Sixth Appropriations Review Committee Recommendations	-	3.714	2.388	1.864	3.674	11.640	-
	Sub-total	-	11.778	9.399	9.859	14.616	45.652	9.900
	Vote Police							
33	Family and Whānau Violence Law Reform	-	0.384	9.182	8.381	8.381	26.328	-
35	Increasing Police Numbers	-	45.459	78.396	108.616	136.927	369.398	19.418
36	Iwi/Community Panels	-	2.730	2.750	-	-	5.480	-
	Sub-total	-	48.573	90.328	116.997	145.308	401.206	19.418
	Vote Primary Industries and Food Safety							
27	Biosecurity 2025 – Protecting to Grow New Zealand	-	4.916	4.815	4.315	4.315	18.361	-
27	Boosting Primary Industry and Food Export Value	-	7.286	8.794	9.625	9.625	35.330	-
33	Future of our Fisheries	-	6.222	7.325	8.231	8.700	30.478	-
36	Irrigation Scheme Development – Grant Funding	-	9.162	15.500	2.000	-	26.662	-
36	Investment in the Construction of Regional Irrigation Infrastructure	-	-	-	-	-	-	63.000
38	Marine Protection: Advancing Regional Processes	-	0.500	-	-	-	0.500	-
	Sub-total	-	28.086	36.434	24.171	22.640	111.331	63.000
	Vote Prime Minister and Cabinet							
36	Kaikōura District Council – Grant to Support Restoration of Three Waters Network Post November 2016 Earthquake	0.600	1.800	-	-	-	1.800	-
36	Kaikōura District Council – Contribution to Rehabilitation of Kaikōura Harbour	-	0.720	-	-	-	0.720	-
	Sub-total	0.600	2.520	-	-	-	2.520	-
	Vote Serious Fraud							
44	Serious Fraud Office – Case and Evidence Management Systems	-	0.555	0.295	0.295	0.295	1.440	0.840
	Sub-total	-	0.555	0.295	0.295	0.295	1.440	0.840

Pg	Operating (\$m)					4-year total	Capital (\$m)	
	2016/17	2017/18	2018/19	2019/20	2020/21			
Vote Social Development								
28	Children's Commissioner – Statutory Advice and Increased Monitoring Coverage	-	0.500	-	-	-	0.500	-
29	Digital Channels – Increasing Availability	-	4.900	9.360	11.460	11.460	37.180	21.000
32	End User Compute Modernisation	-	2.100	6.980	11.560	11.770	32.410	6.000
30	E Tu Whānau Programme of Action	-	2.000	2.000	-	-	4.000	-
32	Employee Safety and Security	-	4.231	-	-	-	4.231	-
34	Gang Action Plan Community-Based Pilots	-	1.750	-	-	-	1.750	-
34	Historic and Contemporary Claims Resolution	-	3.683	3.683	3.683	-	11.049	-
35	Individual Placement Support for Clients with Mental Health Conditions	-	0.103	1.339	1.332	1.332	4.106	-
35	Intensive Client Support – Extension	-	7.200	6.100	6.200	-	19.500	-
39	Ministry of Social Development – Maintaining Services	-	9.450	8.450	8.450	8.450	34.800	-
46	Temporary Accommodation Assistance Extension	-	0.333	0.332	0.169	-	0.834	-
48	Youth Enterprise Initiatives Expansion	-	1.500	1.500	1.500	1.500	6.000	-
	Sub-total	-	37.750	39.744	44.354	34.512	156.360	27.000
Vote Social Housing								
34	Housing First Expansion	-	1.724	3.248	4.882	6.596	16.450	-
38	Measures to Support more People in Emergency Housing	28.552	42.377	36.813	37.586	38.400	155.176	20.000
42	Positive Pathways for People with a Corrections History	-	1.111	2.453	3.951	5.583	13.098	-
	Sub-total	28.552	45.212	42.514	46.419	50.579	184.724	20.000
Vote State Services								
45	Social Investment Agency – Capability	-	6.450	6.450	6.450	6.450	25.800	-
45	Social Investment Data Exchange Infrastructure – Implementation*	-	6.000	6.000	-	-	12.000	4.758
	Sub-total	-	12.450	12.450	6.450	6.450	37.800	4.758
Vote Statistics								
28	Census Transformation to 2020 – Exploring New Ways to Deliver Census Information	-	1.640	1.400	1.420	-	4.460	-
	Sub-total	-	1.640	1.400	1.420	-	4.460	-
Vote Tertiary Education								
28	Careers New Zealand Integration into the Tertiary Education Commission*	-	4.000	-	-	-	4.000	-
36	International Education – Supporting Sustainable Growth	-	1.700	1.700	1.700	1.700	6.800	-
42	Performance-Based Research Fund Increase	-	7.500	15.000	15.000	15.000	52.500	-
47	Tuition Subsidy Increase	-	9.905	19.810	19.810	19.810	69.335	-
48	Workplace Literacy and Numeracy*	-	3.500	-	-	-	3.500	-
	Sub-total	-	26.605	36.510	36.510	36.510	136.135	-

Pg	Operating (\$m)					4-year total	Capital (\$m)
	2016/17	2017/18	2018/19	2019/20	2020/21		
Vote Transport							
26 Auckland City Rail Link	-	1.000	1.000	1.000	1.000	4.000	436.000
28 Civil Aviation Authority – Health and Safety at Work Act 2015*	-	0.835	0.716	0.734	0.761	3.046	-
36 KiwiRail – Additional Investment	-	-	-	-	-	-	450.000
37 KiwiRail – Rollover of Existing Loans*	-	-	-	-	-	-	174.250
37 KiwiRail – Wellington Metro Rail Network	-	-	-	-	-	-	98.400
38 Maritime New Zealand – Health and Safety at Work Act 2015*	-	5.361	5.237	5.237	-	15.835	-
39 Ministry of Transport – Capacity and Capability	-	1.500	3.700	4.000	4.000	13.200	-
44 Reinstatement of Southern Corridors	-	-	-	-	-	-	812.000
Sub-total	-	8.696	10.653	10.971	5.761	36.081	1,970.650
Vote Treaty Negotiations							
47 Treaty of Waitangi Settlements: Broadening the Reach	-	5.934	6.244	-	-	12.178	-
47 Treaty of Waitangi Settlements: Relativity Mechanism Dispute Resolution	-	2.800	-	-	-	2.800	-
Sub-total	-	8.734	6.244	-	-	14.978	-
Vote Vulnerable Children							
28 Caregiver Support Package	-	7.545	15.480	1.895	1.440	26.360	-
28 Children’s Teams – Ongoing Operations	-	1.818	7.888	-	-	9.706	-
28 Child-centred Feedback, Insights and Complaints Mechanism	0.150	1.600	1.250	1.250	1.250	5.350	-
28 Community-Based Remand Placements and Increased Legal Representation for Young People	-	3.600	8.050	-	-	11.650	-
30 Digital Workplace Programme	1.200	7.700	8.400	8.400	8.400	32.900	7.500
32 Establishment of the Ministry for Vulnerable Children, Oranga Tamariki: Transition Arrangements	-	17.824	22.059	22.133	22.133	84.149	-
33 Family Start – Expansion to National Coverage	-	5.760	6.755	7.568	8.032	28.115	-
33 First Technology Enhancements and Future Technology Design	-	10.700	-	-	-	10.700	-
43 Privacy and Official Information Services	-	2.750	2.750	-	-	5.500	-
43 Progressing the Delivery of a New Operating Model for Vulnerable Children	-	20.000	20.000	-	-	40.000	-
43 Raising the Age of Care and Protection to 18	-	13.399	17.290	20.173	20.173	71.035	-
47 Vulnerable Children – Meeting Costs for the New Ministry	-	20.038	24.784	24.784	24.784	94.390	-
48 Youth Justice – Additional Residential Beds	0.916	2.296	2.218	-	-	4.514	-
Sub-total	2.266	115.030	136.924	86.203	86.212	424.369	7.500
Unallocated Contingencies							
39 Mental Health Contingency	-	25.000	25.000	25.000	25.000	100.000	-
48 Other Unallocated Contingencies	49.308	122.905	109.546	99.336	79.881	411.668	93.100
Sub-total	49.308	147.905	134.546	124.336	104.881	511.668	93.100
Gross Total	146.551	2,054.855	2,375.454	2,359.322	2,420.531	9,210.162	4,289.238

Initiatives marked with an asterisk (*) are either partially or fully funded by reprioritisation, reflect loans repayable to the Crown or are levy funded. Refer to the notes section for further information.

Pg	Operating (\$m)					4-year total	Capital (\$m)	
	2016/17	2017/18	2018/19	2019/20	2020/21			
Revenue and Savings Initiatives								
27	Base-Erosion Profit Shifting	-	-	(50.000)	(100.000)	(100.000)	(250.000)	-
27	Benefits for Recent Migrants – Tightening Access	-	0.406	(4.204)	(8.583)	(11.887)	(24.268)	-
28	Careers New Zealand Integration into the Tertiary Education Commission	(4.000)	-	-	-	-	-	-
28	Civil Aviation Authority – Health and Safety at Work Act 2015	-	(0.835)	(0.716)	(0.734)	(0.761)	(3.046)	-
31	Electricity Authority – Electricity Litigation Fund	-	(0.556)	-	-	-	(0.556)	-
32	Electricity Authority – System Operator Service Enhancement	-	-	(0.333)	(0.999)	(0.999)	(2.331)	-
32	Expired Budget 2016 Contingencies	(19.760)	(23.456)	(43.217)	(54.170)	(54.853)	(175.696)	(17.686)
46	Teach First NZ Funding for Employment-Based Initial Teacher Education	-	(0.719)	(1.913)	(1.896)	(0.703)	(5.231)	-
37	KiwiRail – Rollover of Existing Loans	-	-	-	-	-	-	(174.250)
40	Modernising the Delivery of New Zealand Defence Force Logistics – Capital Injections	-	-	-	-	-	-	(19.903)
38	Maritime New Zealand – Health and Safety at Work Act 2015	-	(5.361)	(5.237)	(5.237)	-	(15.835)	-
40	New Zealand Screen Production Grant – Domestic	-	(22.000)	(16.440)	(12.750)	(12.750)	(63.940)	-
42	Pay Equity Dispute Resolution and Holidays Act Compliance	-	(0.500)	(0.500)	(0.500)	(0.500)	(2.000)	-
44	Security of New Zealand’s Electricity Supply	-	(1.200)	(1.200)	(1.200)	(1.200)	(4.800)	-
45	Social Investment Data Exchange Infrastructure – Implementation	-	(3.800)	(6.000)	-	-	(9.800)	-
47	Vacant or Underutilised Crown Land Programme	-	-	-	-	-	-	(100.000)
48	WorkSafe – Funding Review Implementation	-	(4.155)	(4.475)	(4.920)	(5.420)	(18.970)	-
48	Workplace Literacy and Numeracy	(3.500)	-	-	-	-	-	-
	Sub-total	(27.260)	(62.176)	(134.325)	(190.989)	(189.073)	(576.473)	(311.839)
	Net Total	119.291	1,992.679	2,241.219	2,168.333	2,231.458	8,633.689	3,977.399

5 Notes on Initiatives

Additional Equity for Crown Asset Management Limited

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Finance	-	-	-	-	-	2.500

This additional equity will provide for increased costs that may be incurred by Crown Asset Management Limited for the disposal of its remaining assets.

Ambulance Services – Additional Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	8.571	11.571	14.571	17.571	-

This funding will support the delivery of ambulance services, in partnership with the Accident Compensation Corporation. It will support a new funding arrangement for road ambulance services and ambulance communications centres. It will maintain air ambulance services as they face significant increases in demand. The initiative is expected to eliminate single crewing from road ambulances, where ambulances are crewed by one person, which will improve patient outcomes and paramedic health and safety.

Antarctic Science Platform – Strategic Science Investment Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	-	7.000	7.000	7.000	-

This funding will support a platform for excellent, high-impact Antarctic science through the Strategic Science Investment Fund. A stable funding environment will safeguard the strategic benefits of New Zealand's scientific activity in Antarctica, and increase New Zealand's ability to commit to international research collaborations and leverage resources from other countries. The funding will help meet new science needs in the Ross Sea Marine Protected Area and deliver on the Antarctica and Southern Ocean Science Strategy 2010-2020.

Antarctica New Zealand – Accommodating National Antarctic Programmes in Christchurch

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	0.850	0.850	0.850	0.900	-

This funding will provide office accommodation to National Antarctic Programmes based in Christchurch, including the US Antarctic Programme, as part of New Zealand's contribution to a joint logistics pool for Antarctic research.

Antarctica New Zealand – Future Redevelopment of Scott Base

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	1.200	0.940	-	-	4.000

This funding will enable the preparation of a robust building design and project implementation plan to redevelop Scott Base when the present facility reaches the end of its functional life.

Anti-Money Laundering and Countering the Financing of Terrorism – Implementation of Phase II

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Justice	-	1.286	1.635	0.430	0.250	-
Vol.8	Internal Affairs	-	7.649	9.663	9.459	9.862	2.090

This funding will facilitate the implementation and ongoing operation of Phase II of the Anti-Money Laundering and Countering the Financing of Terrorism reforms.

Auckland City Rail Link

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	1.000	1.000	1.000	1.000	436.000

This funding will begin the Crown's 50% share of the cost of the Auckland City Rail Link. The Auckland City Rail Link is an underground rail line from Britomart station to the existing western line at Mt Eden. The project will double the capacity of the Auckland Metro Rail network and provide significant travel time savings for commuters.

Base-Erosion Profit Shifting

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Revenue	-	-	(50.000)	(100.000)	(100.000)	-

This revenue reflects a number of measures relating to the taxation of multi-national companies operating in New Zealand. There may be additional tax forecast adjustments as the details of the Base Erosion Profit Shifting reforms are developed.

Battle for Our Birds 2017

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.3	Conservation	21.316	-	-	-	-	-

This funding will provide additional pest control in regions where the populations of possums, rats and stoats are expected to spike due to an abnormally heavy seeding event.

Benefits for Recent Migrants – Tightening Access

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	0.406	(4.204)	(8.583)	(11.887)	-

This funding will extend the minimum residency period for accessing a main benefit from two years to three years and align the residency requirements for partners of beneficiaries with single applicants so that they must also meet a minimum three year residency period before they are eligible for a share of their partner's benefit.

Biosecurity 2025 – Protecting to Grow New Zealand

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.9	Primary Industries and Food Safety	-	4.916	4.815	4.315	4.315	-

This funding will help to futureproof the biosecurity system by strengthening our ability to manage biosecurity risk off-shore so fewer pests and diseases make it to New Zealand, engaging all citizens and businesses to play a part in biosecurity on-shore and driving more rapid uptake of innovative technology to improve risk management.

Board of Guardians of New Zealand Superannuation – Funding to Maintain Governance

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Finance	-	0.200	0.200	0.200	0.200	-

The funding will address increases in the costs incurred by the Board of Guardians of New Zealand Superannuation. These relate primarily to increases in Board fees and Board travel costs.

Boosting Primary Industry and Food Export Value

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.9	Primary Industries and Food Safety	-	7.286	8.794	9.625	9.625	-

This funding will enable the acceleration of work on priority non-tariff barriers and maintain New Zealand's existing trade interests, support primary sector exporters to navigate international regulatory requirements; and strengthen information and analysis to help primary sector exporters identify and act on market opportunities.

Burglary Prevention and Reduction Services

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Justice	-	3.463	6.102	9.826	13.552	-

This funding will provide high quality services to prevent re-offending and support the re-integration of those with a history of burglary and property offending. The funding will also provide services to victims of burglary to decrease the chances of re-victimisation.

Care and Support Workers Pay Equity Settlement Agreement

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	303.000	348.000	377.000	356.000	-
Vol.1	Labour Market	-	44.900	41.000	35.600	35.500	-

This funding will provide for the pay equity settlement for workers in the care and support sector.

Careers New Zealand Integration into the Tertiary Education Commission

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Tertiary Education	(4.000)	4.000	-	-	-	-

This funding will contribute to the costs of integrating Careers New Zealand into the Tertiary Education Commission. Both organisations have existing capital plans and critical business initiatives that mean the transition requires additional specialist resource and funding. Reprioritisation has occurred but a funding shortfall remains.

Caregiver Support Package

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	7.545	15.480	1.895	1.440	-

This funding will allow the Ministry for Vulnerable Children, Oranga Tamariki, to test new approaches to supporting caregivers so they can build and maintain safe, loving, and stable relationships with the vulnerable children and young people in their care. Approaches to be trialled include enhanced recruitment methods to build a more diverse pool of caregivers, more targeted training in how to care for children with complex needs, a 24/7 helpline, and more responsive assistance and support for caregivers.

Census Transformation to 2020 – Exploring New Ways to Deliver Census Information

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Statistics	-	1.640	1.400	1.420	-	-

This funding will deliver a comprehensive understanding of the ability to provide census-type information from existing data. This initiative will develop and test new techniques, improve understanding of data needs, and publish experimental data.

Child Centred Feedback, Insights and Complaints Mechanism

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	0.150	1.600	1.250	1.250	1.250	-

This funding will enable people in contact with the Ministry for Vulnerable Children, Oranga Tamariki, to give feedback, share insights and raise concerns more easily, leading to improvements in services for children and their caregivers

Children's Commissioner – Statutory Advice and Increased Monitoring Coverage

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	0.500	-	-	-	-

This funding will enable the Office of the Children's Commissioner to improve outcomes under its general statutory functions in 2017/18. The funding also includes increased independent monitoring to ensure the safety and wellbeing of young people in Ministry for Vulnerable Children, Oranga Tamariki residences.

Children's Teams – Ongoing Operations

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	1.818	7.888	-	-	-

This funding will continue the existing Children's Team approach in 10 District Health Board regions. It will fund the local Children's Team offices and information systems, The Hub and training. The Children's Team approach uses lead professionals to coordinate services and support for each child under its care.

Civil Aviation Authority – Health and Safety at Work Act 2015

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	0.835	0.716	0.734	0.761	-
Vol.1	Levy offset	-	(0.835)	(0.716)	(0.734)	(0.761)	-

This funding will allow the Civil Aviation Authority to deliver its delegated responsibility for health and safety at work functions for the civil aviation industry under the Health and Safety at Work Act 2015. This funding is provided from the Working Safer levy.

Community-Based Remand Placements and Increased Legal Representation for Young People

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	3.600	8.050	-	-	-

This funding will be used to trial and evaluate a range of community-based remand placements, ensuring that future investment is focused on the most effective options and supporting increased demand on the system. The funding will also be used to extend State-funded legal representation to young people whose alleged offending would carry a penalty of 10 years or more.

Contraceptive Services for Low-income Women

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	1.500	4.000	6.000	6.000	-

This funding will be used to provide free access to contraceptive consultations (including free insertion and removal of long acting reversible contraceptives) for low-income women. It will also fund improved contraceptive counselling and rates of prescribing through the development of guidelines and training for primary care providers.

Defence – Counter Explosive Hazards Project

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Defence Force	-	-	-	-	-	28.238

This funding enables investment in an overseas deployable (expeditionary) counter-explosive hazard and counter-improvised explosive device capability for the New Zealand Defence Force. The project was foreseen in the Defence White Paper 2016.

Courts – Enhancing Security

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Courts	-	3.932	7.931	-	-	-

This funding will provide for additional security personnel across New Zealand's court system. Additional security personnel will help mitigate safety risk, prevent property damage and enable court proceedings to commence in a timely manner.

Defence Estate Regeneration Programme Plan Tranche One – Capital Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Defence Force	-	-	-	-	-	100.000

The purpose of this initiative is to deliver projects in the first tranche of investment under the Defence Estate Regeneration Programme Plan with the objective of producing a safe modernised, fit-for-purpose Defence Estate. An updated Defence Estate will enable the delivery of the Government's defence policy, in line with Defence White Paper 2016.

Defence White Paper 2016

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Defence Force	-	37.152	115.040	115.040	112.379	-

This funding provides for the operation of the capability requirements identified at the Defence White Paper 2016 needed to deliver the Government's defence policy and meet New Zealand's national security interests.

Defence White Paper 2016 (DWP 2016) – Contingent Capital Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Appropriation has not yet been sought	-	-	-	-	-	301.651

This initiative relates to the commitments to support new capability acquisition identified at the Defence White Paper 2016 needed to deliver the Government's defence policy and meet New Zealand's national security interests but contingent on approval by Cabinet or Joint Ministers to June 2018.

Defence White Paper 2016 (DWP 2016) – Contingent Operating Funding for Supporting the Introduction of New Capabilities

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Appropriation has not yet been sought	-	5.350	7.410	6.955	6.976	-

This funding provides for the operating expenditure required to operate new and upgraded capabilities identified at the Defence White Paper 2016 needed to deliver the Government's defence policy and meet New Zealand's national security interests but contingent on approval by Cabinet or Joint Ministers to June 2018.

Digital Channels – Increasing Availability

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Appropriation has not yet been sought	-	4.900	9.360	11.460	11.460	21.000

This funding will improve the availability of the Ministry of Social Development's online customer services, so they are able to continue operating in the event of planned or unplanned outages. This will provide customers with a more reliable service, and support the Ministry's shift to providing digital services.

Digital Workplace Programme

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	1.200	7.700	8.400	8.400	8.400	7.500

This funding will provide an improved digital workplace for the staff of the new Ministry of Vulnerable Children, Oranga Tamariki. It will enable the new agency to better engage, inspire and motivate staff to make a difference to vulnerable children.

Disability Support Services – Enabling Good Lives

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	3.300	-	-	-	-

This funding will be used to continue Enabling Good Lives demonstrations in Christchurch, and the Waikato.

Disability Support Services – Enabling Good Lives

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Appropriation has not yet been sought	-	4.393	9.744	9.705	-	-

This funding will be used to transform the current disability support system to one that provides disabled people with more choice and control over their support and their lives. This will be achieved through a national coherent system that is better fit for purpose. It will start with the mid-Central region, alongside continuing demonstrations in Christchurch, and the Waikato.

Disability Support Services – Additional Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	44.562	44.562	44.562	44.562	-

This funding will contribute to the ongoing delivery of services that support disabled New Zealanders and their families in living the lives they choose. A range of services are included, such as: community-based home support, personal care, and caregiver support; residential care; services for people with high and complex needs including compulsory care; and equipment services.

District Health Board Capital Investment Pool

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	-	-	-	-	150.000

This funding will support District Health Board Capital Investments to expand service capacity and replace sub-standard facilities which will help improve patient experience and outcomes.

District Health Boards – Additional Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	439.000	439.000	439.000	439.000	-

This funding will be provided to District Health Boards to meet additional costs they face in delivering health services. These additional costs are driven by pressures such as inflation, wage costs and changes in the populations they serve.

Domestic Emissions Reductions

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.3	Environment	-	1.000	1.000	1.000	1.000	-

This funding will deliver costed, tested and consulted policy options for reducing emissions domestically to contribute towards New Zealand's 2030 Nationally Determined Contribution under the Paris Agreement.

E Tu Whānau Programme of Action

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	2.000	2.000	-	-	-

This funding will provide for the continuation of the E Tu Whānau Community Action Fund through to June 2019. The initiative provides support and resource to Māori, refugee and migrant communities through facilitation of hui and capability building. The programme aims to shift social norms and encourage leadership with a view to decreasing family and community violence.

Early Childhood Education – Targeted Funding for Disadvantage

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	5.200	10.020	10.020	10.250	-

This funding will provide additional funding targeted to early childhood education services and ngā Kōhanga reo with children at greater risk of educational under-achievement due to disadvantage. Additional funding will help improve early childhood education affordability and quality for children from disadvantaged backgrounds and their families.

Early Childhood Education and Schooling – Meeting Increasing Demand

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	153.857	175.528	197.373	240.428	-

This funding will address the impact of increasing demand for Early Childhood Education, and roll growth in Primary and Secondary Education. This is primarily related to increased school operations funding and teacher salaries volume growth; and early childhood education price and volume growth.

Earthquake Recovery – Supporting Councils' Enhanced Statutory Tasks and Activities

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	0.500	1.250	0.750	-	-	-

This funding will support small territorial authorities with increased statutory responsibilities associated with earthquake recovery. These include increased consent processing, financial planning, rating assessments, new infrastructure projects and community interaction.

Education Evaluation – Investing for Accountability and Improvement

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education Review Office	-	0.827	1.092	1.357	2.180	-

This funding will support the effectiveness of education evaluation. It will enable the Education Review Office to undertake additional early learning service evaluations to meet the growth in this sector and to address wage cost pressures.

Education Infrastructure Delivery – Additional Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	8.000	8.000	-	-	-

This funding will ensure the Ministry of Education's Infrastructure Service maintains its delivery and support for school infrastructure.

Education Recovery and Response: Kaikōura Earthquakes

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	0.645	0.570	0.240	-	-	-

This funding will ensure that there is minimal disruption to education delivery or student engagement, retention and achievement in the November 2016 earthquake affected areas. This will be achieved by maintaining a stable high quality workforce through flexible tailored workforce support strategies to state and state integrated schools and early childhood education centres.

Elective Surgery Health Target

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	6.000	6.000	6.000	6.000	-

This funding will enable the Ministry of Health to contract with District Health Boards to achieve the Government's elective surgery health target. DHBs will pay for 2,000 of these and the Ministry will pay for the remainder.

Electricity Authority – Electricity Litigation Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	0.556	-	-	-	-
Vol.1	Levy offset	-	(0.556)	-	-	-	-

This funding will enable the Electricity Authority to be an effective regulator and participate in litigation when required.

Electricity Authority – System Operator Service Enhancement

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	-	0.333	0.999	0.999	-
Vol.1	Levy offset	-	-	(0.333)	(0.999)	(0.999)	-

This funding will enable the Electricity Authority to effectively perform its function as an independent regulator, including the consideration of proposed service enhancement.

Employee Safety and Security

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	4.231	-	-	-	-

This funding will continue to ensure that the Ministry of Social Development interacts with clients in a safe and secure working environment. It will address costs to maintain controlled access and security monitoring at frontline Work and Income sites through guard services, which are an integral part of the Ministry's security ecosystem.

End User Compute Modernisation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Appropriation has not yet been sought	-	2.100	6.980	11.560	11.770	6.000

This funding will replace the Ministry of Social Development's aged desktop computers, office productivity software, and operating system. This initiative will increase the performance of those systems, raising staff productivity and improving customer service. The investment also makes the Ministry's information and communications technology environment more compliant with the Government Chief Information Officer's ICT strategy.

Endeavour Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	4.264	17.648	17.719	42.284	-

The Endeavour Fund invests in excellent science that has potential impact for New Zealand, economically, environmentally and socially. Further investment in the Fund will help deliver the aims of the National Statement of Science Investments.

English for Speakers of Other Languages – Increasing Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	3.603	5.756	-	-	-

This additional funding addresses the cost pressures faced in the English for Speakers of Other Languages (ESOL) programme. It provides funding to schools to provide specialised support for the growing number of eligible students.

Enhancement of the Education Access Function

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	2.000	3.000	3.000	-	-

This funding enhances the capability of the education network investment function within the Ministry of Education. This will enable longer term planning and a more strategic approach to investment in school infrastructure.

Establishment of the Ministry for Vulnerable Children, Oranga Tamariki: Transition Arrangements

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Appropriation has not yet been sought	-	17.824	22.059	22.133	22.133	-

This funding will support the effective provision of corporate services for Ministry for Vulnerable Children, Oranga Tamariki to ensure it has the capability required to deliver on Government's expectations and to meet accountability requirements.

Expanding Behaviour Services

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Appropriation has not yet been sought	-	5.790	10.130	9.380	9.380	-

This funding will provide effective behaviour services earlier to children with behavioural difficulties to improve their self-control and support learning and positive behaviour. This will improve their education and life outcomes. An additional 1,000 children per year aged 0-8 will be able to access this funding.

Expired Budget 2016 Contingencies

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
n/a	Cross Votes	(19.760)	(23.456)	(43.217)	(54.170)	(54.853)	(17.686)

This saving reflects contingencies established in previous Budgets that were not required and have been returned to the Crown.

Expo 2020 Dubai

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	3.010	7.790	32.100	10.340	-

This funding will enable New Zealand's participation at Expo 2020 Dubai and provides a unique opportunity to champion New Zealand's brand, innovation and businesses, in support of the Government's Business Growth Agenda, to the important export markets in the Gulf Cooperation Council, to Europe, and the emerging markets in the wider Middle East and Africa.

Extending Earthquake Support for the Kaikōura Region

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	5.000	-	-	-	-	-

This funding is for the provision of assistance to employers for employees who were in paid work immediately prior to the series of Hurunui/Kaikōura earthquakes on 14 November 2016, and whose paid work has been adversely affected by the earthquakes.

Family and Whānau Violence Law Reform

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Justice	-	0.500	5.046	9.359	10.954	-
Vol.7	Courts	-	1.751	4.648	6.169	7.904	-
Vol.7	Corrections	-	-	10.700	21.146	27.603	-
Vol.7	Police	-	0.384	9.182	8.381	8.381	-

This funding will enable the implementation of a package of changes to family violence civil and criminal law. These reforms will strengthen family violence laws and seek to increase the safety of victims through a range of measures, including increased access to Protection Orders and the introduction of several new family violence offences.

Family Start – Expansion to National Coverage

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	5.760	6.755	7.568	8.032	-

This funding will expand the intensive home visiting service, Family Start, nationally to all eligible families in New Zealand. This expansion includes places for additional families and access to the Early Learning Payment subsidy to help all Family Start families meet the costs of Early Childhood Education.

Financial Capability in New Zealand

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	1.640	2.840	2.840	2.840	-

This funding will extend the reach of financial education in schools and vulnerable communities, improving financial capability in New Zealand and reducing the systemic costs of poor financial decisions.

First Encounters 250

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Arts, Culture and Heritage	-	3.034	1.534	0.432	-	-

This funding will enable the development and delivery of the national 250th commemoration of the first on-shore meetings of Māori and Europeans when James Cook's HMS Endeavour first circumnavigated and landed in New Zealand in 1769.

First Technology Enhancements and Future Technology Design

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	10.700	-	-	-	-

This funding is to design and develop technology systems to support the Ministry for Vulnerable Children, Oranga Tamariki's future operating model. It supports pilots to inform the design, including a secure system to collect client-level data, and development of a new case-management system and an online information hub for social workers.

Future of our Fisheries

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.9	Primary Industries and Food Safety	-	6.222	7.325	8.231	8.700	-

This funding will upgrade and modernise the fisheries management system, to maximise the benefits of shared sustainable fisheries through the introduction of electronic monitoring of commercial fishers (IEMRS) and remove barriers to innovation.

G2G Partnerships Office – Rollover Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	2.000	2.000	-	-	-

This funding will deliver new business to New Zealand by growing commercial ventures with other governments, leveraging off respected New Zealand government and private sector knowhow.

Gang Action Plan Community-Based Pilots

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	1.750	-	-	-	-

This funding will provide for the continuation and expansion of community-based pilots through to June 2018, to build New Zealand's evidence base of effective community-driven interventions to support hard-to-reach gang members and their whānau.

Hazards Response Capability – Strategic Science Investment Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	3.000	4.500	6.000	6.000	-

This funding will enable enhancements to New Zealand's earthquake, tsunami and volcano monitoring and warning capability, and develop new models and tools to improve the reliability and clarity of alerts and warnings. This will include research and the development of related technologies and networks.

Health Workforce Training and Development – Additional Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	1.919	1.919	1.919	1.919	-

This funding will enable further training and development to support the sustainability of the healthcare workforce. It will be used to pay for increased numbers of people receiving vocational medical training.

Historic and Contemporary Claims Resolution

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	3.683	3.683	3.683	-	-

This funding will support the Ministry of Social Development to meet the Government's stated priority of evaluating 250 claims of abuse for people who were under the supervision or in the care, custody or guardianship of the state or who had come to the notice of the state prior to 2008, per year by the end of 2020/21. It will also enable the ministry to work on the current backlog of claims on hand.

Housing First Expansion

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Appropriation has not yet been sought	-	1.724	3.248	4.882	6.596	-

This funding will be used to implement a Housing First approach in different regions across New Zealand. Through Housing First, people who are chronically homeless will be provided with housing (social or private) and tailored support services to address the issues underpinning their homelessness.

Housing Infrastructure Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Building and Housing	-	6.500	16.000	25.500	35.500	-

This funding will enable the Ministry of Business, Innovation and Employment to administer the Housing Infrastructure Fund through an Independent Assessment Panel and meet the cost of the concessionary charge as a result of providing interest free loans to councils.

In-class Support for Students with High Learning Needs – Increasing Access

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	2.188	4.443	4.443	4.443	-

This funding is to increase in-class support for identified students with learning support needs. In-class support provides five hours of teacher aide support each week for students who have ongoing high learning needs and require additional support to achieve at school. It will increase the number of students receiving in-class support to 4,000 in the 2019 school year.

Increase in Prison Capacity

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Appropriation has not yet been sought	-	-	-	-	17.400	763.300

This funding provides additional investment in Correction's prison network to provide greater resilience in response to the rising prison population. Budget 2017 also invests a further \$17.4 million operating expenditure to support this capital investment.

Increasing Police Numbers

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Police	-	45.459	78.396	108.616	136.927	19.418
Vol.7	Justice	-	1.000	3.000	5.000	7.000	-
Vol.7	Courts	-	1.800	5.400	10.800	17.000	-
Vol.7	Corrections	-	3.300	9.770	19.220	31.700	-

This funding enables a package of policing and justice sector initiatives that will increase police staff by 1125 over the next four years and will significantly improve policing services for New Zealanders. The investment will deliver a more responsive police service, prevent crime and victimisation, resolve more crimes and more effectively target criminal gangs and organised crime.

Incredible Years for Children with High Needs

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	0.680	1.110	1.310	1.090	-

This funding will allow for the Incredible Years programmes to be delivered to parents and teachers of children aged 2-5 years on the Autism spectrum.

Individual Placement Support for Clients with Mental Health Conditions

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	0.103	1.339	1.332	1.332	-

This funding will provide 1,000 places over four years across two regions to support clients with mental health conditions to improve their mental health and find and maintain employment. Employment services will be delivered within mental health or primary care settings, avoiding the need for people to navigate multiple systems.

Industry, Treatment, and Learning Interventions – Increasing Access

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Corrections	-	2.780	4.520	5.650	5.650	-

This funding will increase prisoners' access to Industry, Treatment and Learning Interventions thereby reducing their risk of re-offending and improving broader social outcomes.

Integrated Safety Response to Family Violence – Extending the Pilot

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Justice	-	11.203	11.196	-	-	-

This funding will extend the Integrated Safety Response (ISR) pilot for a further two years. The purpose of the pilot is to trial a new cross-agency response to instances of family violence which directs victims and offenders to a range of specialised services designed to reduce re-offending and re-victimisation.

Integrated School Property Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	10.000	10.000	-	-	-

This funding reflects full and final recognition for proprietors of state integrated schools for past policy changes for which they had not received property related funding.

Intensive Client Support – Extension

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	7.200	6.100	6.200	-	-

This funding will expand the current Intensive Client Support service from 240 to 1,500 clients. This will allow the Ministry of Social Development to test whether the cost-effectiveness of the service can be improved by increasing caseload sizes, without compromising service quality. It is aimed at complex clients who first entered the benefit system prior to age 20, and are now aged 25 – 39.

International Education – Supporting Sustainable Growth

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Tertiary Education	-	1.700	1.700	1.700	1.700	-

This funding will enable Education New Zealand to continue its current level of activity in three core areas: the Regional Partnership Programme (to grow and support international education in New Zealand's regions); marketing New Zealand as a destination for quality education; and improving the international student experience.

Investing in Information and Communications Technology

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	0.396	0.594	0.810	0.863	-

This funding will enable the Ministry of Education to deliver its departmental information and communications technology (ICT) programme and execute its changing role in the Education Sector so that it can drive and support transformation of the Sector. Funding is required over four years, to invest in key ICT.

Investment in the Construction of Regional Irrigation Infrastructure

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.9	Primary Industries and Food Safety	-	-	-	-	-	63.000

This funding is for Crown Irrigation Investment Limited to undertake its core function to invest in the construction of regional scale irrigation infrastructure, where it expects a return to ensure that irrigation schemes are built, to an optimal size to maximise their impact.

Investment in the Financial Markets Authority

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	-	-	-	-	2.250

This funding is intended to achieve an intelligence-led risk-based financial markets regulatory approach through investment in a new intelligence and knowledge system.

Irrigation Scheme Development – Grant Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.9	Primary Industries and Food Safety	-	9.162	15.500	2.000	-	-

This funding will be used to provide matched grant funding to regional scale irrigation schemes, to support schemes to meet the costs of progressing through the phases of investigation and development to ultimately reach construction.

Iwi/Community Panels

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Police	-	2.730	2.750	-	-	-

This funding will allow the continued piloting of Iwi/Community Panels as an alternative resolution when it is not in the public interest to proceed to prosecution. Funding is for two years to further assess Panel effectiveness.

Kaikōura District Council – Grant to Support Restoration of Three Waters Network Post November 2016 Earthquake

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Prime Minister and Cabinet	0.600	1.800	-	-	-	-

This funding is for restoration of water, sewerage and stormwater services, and related programme management support. It is in addition to financial assistance to local authorities to support restoration of essential infrastructure (government funding of 60% of costs). It allows for funding of additional resilience, capacity, improved materials, or other alternatives to the original infrastructure where appropriate.

Kaikōura District Council – Contribution to Rehabilitation of Kaikōura Harbour

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Prime Minister and Cabinet	-	0.720	-	-	-	-

This funding will provide additional Crown support for the rehabilitation of Kaikōura Harbour necessary post the November 2016 earthquake.

KiwiRail – Additional Investment

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	-	-	-	-	450.000

This funding will support approved capital expenditure by KiwiRail Holdings Limited for the New Zealand rail system.

KiwiRail – Rollover of Existing Loans

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	-	-	-	-	174.250
Vol.1	Transport	-	-	-	-	-	(174.250)

This funding will enable existing Crown loans to KiwiRail that mature in 2017/18 and 2019/20 to be rolled over.

KiwiRail – Wellington Metro Rail Network

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	-	-	-	-	98.400

This funding will enable necessary maintenance of the Wellington Metro Rail network to provide increased resilience and safety.

Kōhanga Reo – Supporting Whānau

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.000	2.500	1.500	-	-

This funding will lift whānau participation in Kōhanga Reo through Te Kōhanga Reo National Trust.

Kura Kaupapa Māori Management Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	0.070	0.532	0.532	0.532	-

This funding will ensure the quality provision of support for boards of trustees in Kura Kaupapa Māori by Te Rūnanga Nui o Ngā Kura Kaupapa Māori o Aotearoa and kura ā iwi by Ngā Kura ā Iwi.

Learning Support – Meeting Increasing Costs

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	0.571	0.697	0.773	0.849	-

This funding will meet demand pressures for existing learning support services including: Specialist Teaching Outreach Service; Early Intervention Specialist Service Providers; Accessible Format Materials; and Cochlear Implant Habilitation.

Maihi Karauna – Supporting Implementation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.500	1.500	-	-	-

This funding will support the implementation of the Maihi Karauna (the Crown's Te Reo Māori Strategy), which focuses on raising awareness and changing attitudes and behaviours of all New Zealanders toward Te Reo Māori.

Maintaining RealMe Services

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	-	6.290	10.390	-	-	6.500

This funding will provide additional funding for the continued costs to maintain RealMe services.

Making New Zealanders More Connected

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	1.497	1.593	1.557	2.055	-

This funding will allow the Ministry of Foreign Affairs and Trade to meet increased demand by New Zealanders for consular services globally, and allow enhanced protection of our information assets across the Ministry's network.

Making New Zealanders More Prosperous Through Trade

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	2.943	4.947	5.581	6.808	-

This funding will allow the Ministry of Foreign Affairs and Trade to increase activity in support of the Government's Business Growth Agenda, in particular by improving market access for exporters, helping business internationalise, and by improving the support the Ministry provides businesses in addressing trade barriers including non-tariff barriers.

Māori Electoral Option and the Representation Commission

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Justice	-	5.425	2.200	-	-	-

This funding will allow the Electoral Commission to carry out the 2018 Māori Electoral Option, enabling Māori to choose between the General and Māori electoral rolls. This funding will also support the work of the Representation Commission, ensuring that the integrity of the electoral system is maintained.

Māori Housing Network Extension

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	2.000	2.000	2.000	2.000	-

This funding will support Whānau to improve access to, quality of, supply of and capability to develop safe and secure homes.

Māori Language in Education – Increasing Curriculum Resources

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	1.910	1.910	1.910	1.910	-

This funding will accelerate the design and delivery of curriculum resources for students and teachers in Māori language, in particular Māori-medium education. This will improve the availability of Māori language curriculum resources, and strengthen the pathways available for students in Māori-medium education.

Māori Tourism Operators – Building Capability and Capacity

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	2.500	2.500	2.500	2.500	-

This funding will extend existing support to build the capability and capacity of Māori tourism operators and the development of Māori historical tour trails, through New Zealand Māori Tourism.

Marine Protection: Advancing Regional Processes

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.9	Primary Industries and Food Safety	-	0.500	-	-	-	-
Vol.3	Conservation	-	0.750	-	-	-	-
Vol.3	Environment	-	0.250	-	-	-	-

This funding will commence the engagement processes to consider establishing two recreational fishing parks in Hauraki and Marlborough.

Maritime New Zealand – Health and Safety at Work Act 2015

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	5.361	5.237	5.237	-	-
Vol.1	Levy offset	-	(5.361)	(5.237)	(5.237)	-	-

This funding will allow Maritime New Zealand to deliver its delegated responsibility to deliver health and safety at work functions for the maritime industry under the Health and Safety at Work Act 2015. This funding is provided from the Working Safer levy.

Measures to Support More People in Emergency Housing

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Housing	28.552	42.377	36.813	37.586	38.400	20.000

This funding will be used to secure additional emergency housing places and provide associated support services across New Zealand.

Members' of Parliament – Communications

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	0.575	0.575	0.575	0.575	-

This funding will enable Members of Parliament to meet the communication needs that are required to fulfil their role effectively.

Members' of Parliament – Travel

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	0.250	0.250	0.250	0.250	-

This funding will enable Members of Parliament to meet the travel needs that are required to fulfil their role effectively.

Members' of Parliament Support Staff – Maintaining Capability and Capacity

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	1.048	1.397	1.397	1.397	-

This funding covers non-departmental funding for market movement and related personnel costs for remuneration for member support staff.

Mental Health Contingency

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
n/a	Cross Votes	-	25.000	25.000	25.000	25.000	-

This contingency will be used to trial early mental health interventions that are proven to significantly benefit peoples' lives.

Ministerial Resourcing – Changes in the Executive

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	-	1.700	0.400	0.400	0.400	-

This funding will provide for support services to members of the Executive in anticipation of changes in government following general elections and minor Cabinet re-shuffles.

Ministerial Services – Services Supporting the Executive

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	-	1.061	0.824	0.824	0.824	-

This funding will provide for cost pressures associated within Ministerial and Secretariat Services for supporting the Executive.

Ministry for Pacific Peoples – Increasing Capability and Capacity

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Pacific Peoples	-	0.750	0.750	0.750	0.750	-

This funding will enable the Ministry for Pacific Peoples to take the first steps to address capability and capacity gaps identified in its 2016 Performance Improvement Framework Review.

Ministry of Justice – Maintaining Capacity in the Justice System

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Courts	5.200	16.800	19.500	20.600	21.900	-
Vol.7	Justice	15.000	21.000	16.000	15.000	15.000	-

This funding will ensure that the justice system has sufficient capacity and capability to meet the ongoing demand for its services.

Ministry of Social Development – Maintaining Services

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	9.450	8.450	8.450	8.450	-

This funding will help support the Ministry of Social Development's increased remuneration costs and increasing costs of current services.

Ministry of Transport – Capacity and Capability

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	1.500	3.700	4.000	4.000	-

This funding will increase the Ministry of Transport's capacity and capability to enable the Ministry to provide more robust and evidence-based policy advice.

Mobile Health Clinic

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.000	-	-	-	-

This funding is for a mobile health clinic(s) to help improve health access and outcomes for whānau in rural communities.

Modernising the Delivery of Defence Force Logistics: Approval to Implement

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Defence Force	-	-	-	-	-	129.882
Vol.4	Defence Force	-	-	-	-	-	(19.903)

This funding relates to a project to invest in a modern, efficient logistics system that will enable smaller fleets of military equipment to be held and ensure that equipment is safe. The project was foreseen in the Defence White Paper 2016. Funding for this project was agreed by Cabinet ahead of Budget 2017, and subsequently revised to reflect the amount required.

Multinational Corporation Research and Development Attraction Programme

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	2.000	2.000	2.000	-	-

This funding will enable an expansion of the Multinational Corporation Research and Development Attraction Innovative Partnerships Programme, so that it can deliver on its goal of attracting 10 multinational companies' research and development facilities to New Zealand by 2020.

National Bowel Screening Programme

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	0.164	7.238	6.282	5.701	6.898	-
Vol.6	Appropriation has not yet been sought	-	1.832	3.713	3.585	3.300	-

This funding will support the staged implementation of a National Bowel Screening Programme for people aged 60 – 74, with the aim of increasing early detection of, and reducing the mortality rate from, bowel cancer.

National Policy Statement on Urban Development Capacity: Implementation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Building and Housing	-	0.568	0.356	0.239	0.090	-
Vol.3	Environment	-	1.469	0.911	0.695	0.572	-

This funding will support the implementation of the National Policy Statement for Urban Development Capacity 2016.

New Zealand Business Number

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	3.200	3.200	-	-	-

This funding will accelerate the adoption of the New Zealand Business Number by businesses and its implementation by agencies to reduce the costs for business of interacting with government.

New Zealand Embassy in Dublin, Ireland – Establishment

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	1.432	1.149	3.191	3.361	4.781

This funding will enable the opening of an Embassy in Dublin to support an intensified relationship with Ireland and to support New Zealand's trading relationship with the European Union.

New Zealand High Commission in Colombo, Sri Lanka – Establishment

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Foreign Affairs and Trade	-	0.937	1.942	3.067	2.917	6.236

This funding will enable the opening of a High Commission in Colombo to support an intensified relationship with Sri Lanka, and to advance New Zealand as a trusted partner in South Asia in order to support both trade and security objectives.

New Zealand Screen Production Grant – Domestic

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Arts, Culture and Heritage	-	26.900	22.700	7.840	6.500	-
Vol.8	Savings	-	(22.000)	(16.440)	(12.750)	(12.750)	-

This funding will ensure that the demand for grant payments to qualifying producers of new domestic screen productions with significant New Zealand content and stories can continue to be met. It brings together existing film industry-related resources within Vote Arts, Culture and Heritage into a new multi-year appropriation.

New Zealand Screen Production Grant – International

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	18.000	55.500	55.500	55.500	55.500	-

This funding will allow New Zealand to meet its grant obligations under existing eligibility criteria.

Operational Grant Funding Increase for Schools

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	8.597	17.278	17.301	17.341	-

This funding will increase operational grant funding for state and state-integrated schools to deliver achievement for all their students and provide schools with targeted additional funding to meet the needs of students most at risk of educational under-achievement.

Oral Language – Removing Barriers to Access

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	1.132	1.685	1.685	1.518	-

This funding will enhance capability in early childhood education centres. It will provide targeted and specialist support to three and four year olds with oral language needs who are at risk of literacy difficulties, by trialling a new approach to oral language development.

Organ Donation – Live Organ Donors Act (2016)

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	0.700	0.700	0.700	0.700	-

This funding will be used to support compensation for live donors for lost income while they are unable to work as legislated under the Live Organ Donors Act (2016).

Parliamentary Accommodation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	-	-	-	-	9.900

This funding will ensure the completion of detailed design along with local authority consents for the Parliamentary Accommodation Strategy related to the Ministers' and Members' buildings.

Parliamentary Service – Maintaining Capability and Capacity

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	3.244	4.789	5.773	5.773	-

This funding will allow the Parliamentary Service to continue to provide the administrative and support services to members of Parliament that enables them to fulfil their duties as elected representatives.

Parliamentary Transition Arising From a General Election

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	2.947	-	-	2.947	-

This funding will cover the costs incurred by the Parliamentary Service in preparing for and transitioning Members of Parliament for the 2017 and 2020 elections. The funding will also cover the contractual obligations the Service has to member support staff who are unsuccessful in gaining a new event based contract.

Passport to Life

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.000	1.000	1.000	1.000	-

This funding will support Māori Tihi to obtain essential documents and qualifications such as birth certificates, driver's licences, bank accounts, and IRD numbers, to enable full participation in society and employment.

Pathways to Home-Ownership

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	3.000	3.000	3.000	-	-

This funding is to trial new approaches to help whānau achieve housing independence, including pathways to home-ownership.

Pay Equity Dispute Resolution and Holidays Act Compliance

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Labour Market	-	2.000	2.850	2.850	1.000	-
Vol.1	Savings	-	(0.500)	(0.500)	(0.500)	(0.500)	-

This funding will enable the Ministry of Business, Innovation and Employment and the Employment Relations Authority to respond to new resource demands arising from pay equity dispute resolution. It will also enable the Labour Inspectorate to fund a dedicated payroll team to address issues with Holidays Act compliance. The savings reflect a reprioritisation of funding from the Employment Relations Education Contestable Fund.

Performance-Based Research Fund Increase

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Tertiary Education	-	7.500	15.000	15.000	15.000	-

This funding provides an increase to the Performance-Based Research Fund. The fund rewards research performance and supports research-led teaching in tertiary education. It contributes to government's goal of strengthening our research system to drive innovation, as well as the government priority to strengthen research-based institutions. This will increase funding for high performing providers offering study at degree-level and above.

Pharmaceuticals – More Publicly Funded Medicines

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	20.000	20.000	14.000	6.000	-

This funding will increase Pharmac's budget for pharmaceuticals, allowing more medicines to be publicly funded.

Pitt Island Wharf Resilience and Functionality

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	-	3.120	0.079	0.079	0.079	-

This funding will provide for an increase in the resilience of Pitt Island Wharf on the Chatham Islands to future storm events through the provision of tetrapod breakwater improvements.

Positive Pathways for People with a Corrections History

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Housing	-	1.111	2.453	3.951	5.583	-

This funding will be used to provide social housing and support services to ex-prisoners who are completing a reintegration programme.

Preserving the Nation's Memory

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	-	4.223	3.799	-	-	2.127

This funding will provide for the commencement of an upgrade and expansion of the physical infrastructure and storage capacity for Archives NZ and the National Library.

Primary Health Care – Additional Support

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	9.585	9.585	9.585	9.585	-

This funding will be used to meet additional costs in the Care Plus, Free Under 13s, Very Low Cost Access, and System Level Measures initiatives currently being delivered through primary care. The costs are driven by changes in the population (growth and ageing). These initiatives improve access for several priority populations and drive improved performance by general practice in priority areas.

Prisoner Volumes

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Corrections	-	74.131	64.763	55.740	43.857	-

This funding will enable the Department of Corrections to meet the costs of managing a growing prison population including ongoing funding for additional capacity in the prison network.

Prisoners at Risk of Self-harm and Suicide

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Corrections	-	1.883	3.223	3.230	3.265	-

This funding will enable the Department of Corrections to make improvements to the way prisoners at risk of self-harm and suicide are managed in the prison environment.

Privacy and Official Information Services

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	2.750	2.750	-	-	-

This funding will allow the new Ministry for Vulnerable Children, Oranga Tamariki to respond to current and increasing privacy and official information requests, by reviewing and improving the current operating model to meet those requests and by providing more research and processing services. It will also provide clients with information held on Child Youth and Family records in compliance with the Ministry's statutory obligations under the Privacy Act 1993 and the Official Information Act 1982.

Programme to Develop Prosperous and More Resilient Communities

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Internal Affairs	-	1.500	1.500	1.500	1.500	-

This funding will enable community and voluntary organisations to provide more meaningful support to communities to achieve longer-term investments to meet local needs. The funding will also draw on social investment principles to support the community and voluntary sector by encouraging a move towards a focus on outcomes.

Progressing the Delivery of a New Operating Model for Vulnerable Children

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Appropriation has not yet been sought	-	20.000	20.000	-	-	-

This funding will enable the Ministry for Vulnerable Children, Oranga Tamariki to further progress key components of the Investing in Children reforms.

Pukeahu National War Memorial Park

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Arts, Culture and Heritage	-	1.200	1.200	1.200	1.200	-

This funding will enable the Ministry for Culture and Heritage to operate Pukeahu National War Memorial Park and the Queen Elizabeth II Pukeahu Education Centre effectively, and undertake associated activities in relation to new memorials, commemorative events and taonga tūturu.

R9 Accelerator

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	2.850	2.850	-	-	-

This funding will continue the existing Accelerator Programme, which supports the rapid formation of early-stage information technology and digital start-ups. The programme provides mentors, business assistance, pitch training, technical assistance and access to investor networks, in support of the participating firms.

Radio New Zealand – Strategy Enhancement

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Arts, Culture and Heritage	-	2.840	2.840	2.840	2.840	-

This funding will allow Radio New Zealand to offer more diverse content, targeting sectors of the population that are not a priority for mainstream media; see through Radio New Zealand's transformation into a more efficient and effective operation with new modern technology and improved capability; and ensure Radio New Zealand remains a strong, vibrant and relevant public broadcaster.

Raising the Age of Care and Protection to 18

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	13.399	17.290	20.173	20.173	-

This funding will extend support and access to protection services for young people who are in State care, raising the age limit from age 17 to age 18 from 1 April 2017.

Rangatahi Suicide Prevention Fund Extension

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.500	2.000	2.500	2.000	-

This funding will support entities to reduce suicide and self-harm amongst Rangatahi (youth) Māori.

Reinstatement of Southern Corridors

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Transport	-	-	-	-	-	394.000
Vol.1	Appropriation has not yet been sought	-	-	-	-	-	418.000

This funding is for the reinstatement of State Highway 1 between Picton and Christchurch following the November 2016 earthquakes.

Research and Development Growth Grants: Meeting Rising Demand

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	8.222	15.720	23.553	27.153	-

This funding responds to rising demand for business Research and Development Growth Grants as investment by businesses in research and development grows in response to the incentive programmes. Growth grants aim to provide a rules-based, market-led incentive for increasing research and development investment by businesses.

Schools Growth Package

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	3.093	11.222	20.575	29.205	392.366

This funding delivers roll growth classrooms, special education satellite units, school expansions, new schools, new property for existing kura, and an existing special education school, and land reimbursements in response to population growth and demographic changes across the schooling network.

Schools Payroll – Holidays Act Project

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	7.771	7.615	-	-	-

This funding will develop approaches to address non-compliance areas identified in the first phase of the Holidays Act Compliance review.

Schools' Payroll Sustainability Investment

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	4.000	3.800	3.300	2.800	-

This funding is to ensure the ongoing stability and sustainability of the schools' payroll system by managing technology risks and increasing efficiency.

Security of New Zealand's Electricity Supply

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	1.200	1.200	1.200	1.200	-
Vol.1	Levy offset	-	(1.200)	(1.200)	(1.200)	(1.200)	-

This funding supports the Electricity Authority's management of emergency events relating to the security of New Zealand's electricity supply.

Sentences and Orders Served In the Community – Increased Investment

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Corrections	-	10.575	12.075	13.650	15.300	-

This funding will enable the Department of Corrections to increase the level of resourcing available to safely manage the growing volume and complexity of offenders serving sentences and orders in the community, and to support the Judiciary and New Zealand Parole Board to make informed risk-based sentencing and parole decisions.

Serious Fraud Office – Case and Evidence Management Systems

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Serious Fraud	-	0.555	0.295	0.295	0.295	0.840

This funding will provide the Serious Fraud Office with an integrated case and evidence management system to enable better analysis and management of complex evidence and data as well as create a unified view of its operations.

Sixth Appropriations Review Committee Recommendations

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Parliamentary Service	-	3.714	2.388	1.864	3.674	-

This funding will allow implementation of the recommendations of the Sixth Appropriations Review Committee. The recommendations flow from the review committee established under the Parliamentary Service Act 2000 which requires that during each parliamentary term there is an independent review and evaluation of the adequacy, effectiveness and efficiency of funding for the Parliamentary Service and Members of Parliament.

Social Investment Agency – Capability

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	State Services	-	6.450	6.450	6.450	6.450	-

This funding will provide capability for the Social Investment Agency to deliver social investment tools, analysis and advice to support the on-going implementation of the social investment approach.

Social Investment Data Exchange Infrastructure – Implementation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Appropriation has not yet been sought	-	6.000	6.000	-	-	4.758
Vol.5	Savings	-	(3.800)	(6.000)	-	-	-

This funding will provide for the on-going implementation of the Social Investment Data Exchange Infrastructure in support of the social investment approach being implemented by the Social Investment Agency.

Space Agency – New Functions

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	3.750	3.750	3.750	3.750	-

This funding will enable the Ministry of Business, Innovation and Employment to respond to the opportunities for economic growth the emerging space sector offers. It will assist with the departmental costs associated with the Ministry of Business, Innovation and Employment's new functions as lead space agency.

Stockton Acid Mine Drainage Rehabilitation Project

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Finance	-	2.400	1.100	1.000	0.300	-

This funding will procure a long term solution to manage the Crown's Acid Mine Drainage rehabilitation liability at Stockton mine. Funding is required to undertake a competitive procurement process to identify the optimal solution to manage the liability.

Strengthening Frontline Service Delivery to Support Student Achievement

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	4.632	5.186	-	-	-

This funding will be used to increase capability and capacity within the Ministry of Education to manage changes in the education system, significant growth in early childhood centres, and changes in the Ministry's role within the system. The benefit of these changes is that the Ministry will have the operational resources required to deliver increased student achievement.

Supporting Schools at-Risk – Additional Funding

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	0.600	0.600	-	-	-

This funding will ensure financial support to schools that cannot afford statutory intervention costs without affecting teaching and learning. Expenditure is demand driven, and additional funding is required to meet the growing demand for interventions and the costs associated with them.

Sustaining the Marae, Sustaining the Pae

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	2.000	2.000	3.000	3.000	-

This funding will improve, restore and revitalise the cultural and physical integrity of marae including investments to meet earthquake and health and safety requirements, particularly where physical restoration projects are a catalyst for strengthening cultural knowledge.

Te Mana O Te Wai Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.3	Environment	-	1.000	-	-	-	-

This funding is for initiatives to improve water quality of freshwater bodies that are important to iwi/hapū.

Te Reo and Te Ao Māori Programming and Content

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	2.500	2.500	2.500	2.500	-

This funding will enhance Te Reo and Te Ao Māori through support for expansion of high quality programming and content across multiple platforms.

Te Reo Māori Language Planning Initiatives

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.500	1.500	-	-	-

This funding will support Te Reo Māori language planning initiatives of Te Matawai, to promote the health and wellbeing of the Māori language for iwi and Māori.

Te Ture Whenua Post-enactment Implementation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	0.800	1.000	0.200	-	-

This funding will support post-enactment activities raising awareness of, and engagement around, Te Ture Whenua.

Teach First NZ – Funding for Employment Based Initial Teacher Education

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Education	-	0.719	1.913	1.896	0.703	-
Vol.2	Tertiary Education	-	(0.719)	(1.913)	(1.896)	(0.703)	-

This initiative will enable the continuation and expansion of the employment-based initial teacher education programme Teach First NZ. Graduates will be specifically trained to teach in schools with a high proportion of Māori and Pasifika students, and students from lower socio-economic backgrounds.

Temporary Accommodation Assistance Extension

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	0.333	0.332	0.169	-	-

This funding extends Temporary Accommodation Assistance to 31 December 2019 to support insured homeowners living in temporary accommodation in Christchurch while they wait for their homes to be repaired.

Tourism Infrastructure – Maintenance

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.3	Conservation	-	5.418	7.103	10.624	9.987	25.100

This funding will increase maintenance of road and tourism infrastructure at New Zealand's most popular locations and invest in new tourism infrastructure in Northland.

Tourism Infrastructure – New Walks

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.3	Conservation	-	1.712	2.126	3.436	4.238	15.940

This funding will improve 20 existing short walks and 10 existing day walks in popular locations around New Zealand to bring them into the Great Walks network and create two new Great Walks in locations to be determined.

Tourism Infrastructure Fund

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Business, Science and Innovation	-	14.449	16.935	14.598	14.500	-

The Tourism Infrastructure Fund is part of a broader tourism infrastructure package. The fund will provide financial support for local tourism-related infrastructure where tourism growth (domestic and international) is placing pressure on, or potential growth is constrained by, existing infrastructure; and the local community is unable to respond in a timely way without assistance.

The Tourism Infrastructure Fund is intended to protect and enhance New Zealand's reputation both domestically and internationally by supporting robust infrastructure which in turn contributes to quality experiences for visitors and maintains the social license for the sector to operate.

Treasury Presence Offshore: Singapore

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.5	Finance	-	0.854	0.854	0.854	0.854	-

This funding will reduce economic risk by strengthening ties with key markets. It will also inform economic strategy through better economic intelligence and support innovation in public services.

Treaty of Waitangi Settlements: Broadening the Reach

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Treaty Negotiations	-	5.934	6.244	-	-	-

This funding will enable the Crown to fully resource the work programme to broaden the geographic and population reach of Treaty settlement negotiations with key settlement groups.

Treaty of Waitangi Settlements: Relativity Mechanism Dispute Resolution

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Treaty Negotiations	-	2.800	-	-	-	-

This funding will enable the Crown to participate in the resolution of disputes concerning the relativity mechanism included in the historical Treaty settlements with Waikato-Tainui and Ngāi Tahu.

Tuition Subsidy Increase

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Tertiary Education	-	9.905	19.810	19.810	19.810	-

This funding provides a 1% increase to tuition subsidy rates at qualification Level 3 and above. The increase will support providers to maintain quality and innovate when demand is falling due to the strong economy. The funding directly supports two key government priorities for tertiary education: delivering skills for industry; and strengthening research-based institutions.

Defence – Underwater Intelligence, Surveillance and Reconnaissance

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.4	Defence Force	-	-	-	-	-	36.111

This funding invests in a project to replace the underwater intelligence, surveillance and reconnaissance systems fitted to the Royal New Zealand Air Force's six P-3K2 Orions. The project was foreseen in the Defence White Paper 2016.

Vacant or Underutilised Crown Land Programme

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Building and Housing	-	0.500	0.500	0.500	0.500	100.000
Vol.10	Building and Housing	-	-	-	-	-	(100.000)

This funding will provide for the extension of the current Vacant or Underutilised Crown Land Programme, which aims to facilitate housing development. A capital injection is required to allow the Ministry of Business, Innovation and Employment to acquire land for development.

Vulnerable Children – Meeting Costs for the New Ministry

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	-	20.038	24.784	24.784	24.784	-

This funding will meet costs associated with increasing client demand, inflationary pressures, and rising remuneration costs

Water Fluoridation (Assistance)

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.6	Health	-	3.000	3.000	3.000	3.000	-

This funding will be used to fund the design and construction of water fluoridation plants (including all required site works) when a local authority water supplier has been directed by a District Health Boards to fluoridate its water supply.

Whānau Ora – Extending the Reach

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	2.500	2.500	2.500	2.500	-

This funding will increase access to Whānau Ora across Aotearoa New Zealand.

Whānau-centred Family Violence Interventions

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.8	Māori Development	-	1.000	1.000	3.500	3.500	-

This funding will pilot the introduction of facilitators that support Whānau-centred family violence initiatives.

Workplace Literacy and Numeracy

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.2	Tertiary Education	(3.500)	3.500	-	-	-	-

This funding is to meet increased demand for workplace literacy and numeracy programmes.

WorkSafe – Funding Review Implementation

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.1	Labour Market	-	4.155	4.475	4.920	5.420	-
Vol.1	Levy offset	-	(4.155)	(4.475)	(4.920)	(5.420)	-

This funding will implement WorkSafe's funding review and maintain its current capacity to improve health and safety. It also supports increased activity in high hazard sectors, Auckland construction and earthquake rebuilds, and alleviates regional inspectorate, depreciation and workforce capability cost pressures. An additional \$17.360 million over four years will be reprioritised within Vote Labour Market to support this initiative.

Youth Enterprise Initiatives Expansion

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Social Development	-	1.500	1.500	1.500	1.500	-

This funding will purchase youth development opportunities from youth-focused enterprise education programme providers. It will extend development, leadership, support and mentoring in the area of business studies and social enterprise learning, incorporating financial capability.

Youth Justice – Additional Residential Beds

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.10	Vulnerable Children, Oranga Tamariki	0.916	2.296	2.218	-	-	-

This funding allows for an additional 10 Youth Justice residence beds for young people aged 14-16 who were remanded in custody by the beginning of March 2017.

Youth Offending – Services to Reduce Offending

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
Vol.7	Justice	-	1.691	2.836	4.082	5.327	-

This funding will provide high quality specialised services to high risk offenders between the ages of 14-16. These services will contribute to better outcomes for recipients and a reduction in ongoing offending.

Other Unallocated Contingencies

Estimates	Vote	2016/17	2017/18	2018/19	2019/20	2020/21	Capital
n/a	Appropriation has not yet been sought	49.308	122.905	109.546	99.336	79.881	93.100

A number of initiatives agreed through Budget 2017 have been set aside in contingency. Often initiatives set aside in contingency are commercially sensitive or relate to negotiations that have yet to take place, such as wage negotiations. A general contingency is also provided for funding proposals that arise between Budgets. Contingencies are included in the fiscal forecasts as "Unallocated Contingencies".

6 Total Appropriations by Vote

As explained in Section 1, this document explains the new initiatives charged against the Budget 2017 operating and capital allowances. However, the new initiatives form only a small portion of total government spending. Core Crown expenditure for 2017/18 is forecast to total \$80.5 billion. For more information on forecast expenditure, see the Fiscal Outlook chapter of the 2017 *Budget Economic and Fiscal Update*.

The table below shows total appropriations, including existing baselines and new initiatives, by Vote. The difference between the 2016/17 and 2017/18 years will reflect the new initiatives detailed in this document, as well as other changes either not charged against allowances or technical adjustments. Examples of changes not charged against the allowance include forecast items such as New Zealand Superannuation. Technical adjustments can include changes such as appropriation or Vote restructures, fiscally neutral transfers of funding between Votes or a reduction in baselines owing to time-limited funding.

Table 9 – Total Appropriations by Vote, \$millions

Vote	Estimates Vol no.	Final Budget 2016/17	Budget 2017/18
Vote Arts, Culture and Heritage	Vol.8	318	318
Vote Attorney-General	Vol.7	71	71
Vote Audit	Vol.5	91	95
Vote Building and Housing	Vol.10	412	387
Vote Business, Science and Innovation	Vol.1	2,068	2,417
Vote Communications Security and Intelligence	Vol.5	145	159
Vote Conservation	Vol.3	481	467
Vote Corrections	Vol.7	1,680	1,674
Vote Courts	Vol.7	714	716
Vote Customs	Vol.4	222	216
Vote Defence	Vol.4	350	286
Vote Defence Force	Vol.4	3,153	3,388
Vote Education	Vol.2	11,315	11,612
Vote Education Review Office	Vol.2	30	30
Vote Environment	Vol.3	644	871
Vote Finance	Vol.5	5,814	5,071
Vote Foreign Affairs and Trade	Vol.4	486	500
Vote Health ⁶	Vol.6	18,949	16,773
Vote Internal Affairs	Vol.8	631	690
Vote Justice	Vol.7	603	520
Vote Labour Market	Vol.1	1,709	1,834
Vote Lands	Vol.9	516	439
Vote Māori Development	Vol.8	311	313
Vote Office of the Clerk	Vol.5	24	24
Vote Official Development Assistance	Vol.4	602	711
Vote Ombudsmen	Vol.5	15	19

⁶ In 2016, the Minister of Finance and Health agreed that the District Health Board sector should no longer access Crown debt and a process was developed to transition existing loans into Crown equity. This restructuring of capital funding required a one-off fiscally neutral equity injection of \$2.3 billion in the 2016/17 fiscal year.

Vote	Estimates Vol no.	Final Budget 2016/17	Budget 2017/18
Vote Pacific Peoples	Vol.8	10	11
Vote Parliamentary Commissioner for the Environment	Vol.3	3	3
Vote Parliamentary Counsel	Vol.7	23	23
Vote Parliamentary Service	Vol.5	162	175
Vote Police	Vol.7	1,706	1,767
Vote Primary Industries and Food Safety	Vol.9	837	992
Vote Prime Minister and Cabinet	Vol.5	158	74
Vote Revenue	Vol.5	6,494	6,728
Vote Security Intelligence	Vol.5	62	74
Vote Serious Fraud	Vol.7	10	11
Vote Social Development ⁷	Vol.10	25,258	22,986
Vote Social Housing ⁸	Vol.10	-	2,243
Vote Sport and Recreation	Vol.8	89	89
Vote State Services	Vol.5	46	57
Vote Statistics	Vol.8	175	185
Vote Tertiary Education	Vol.2	2,999	3,019
Vote Transport	Vol.1	4,851	4,907
Vote Treaty Negotiations	Vol.8	418	400
Vote Women	Vol.8	5	5
Vote Vulnerable Children, Oranga Tamariki ⁹	Vol.10	168	852
Total appropriations		94,828	94,202

⁷ Appropriations shifted have from Vote Social Development to Vote Social Housing and Vote Vulnerable Children, Oranga Tamariki from the 2017/18 financial year.

⁸ The new Vote Social Housing is effective from 1 July 2017.

⁹ The new Vote Vulnerable Children, Oranga Tamariki was established on 1 April 2017 with funding transferred from Vote Social Development for the remainder of the 2016/17 financial year and outyears.