

Summary Tables for the Supplementary Estimates of Appropriations 2015/16

ISBN (Online): 978-0-908337-99-6

URL on the Treasury website at 26 May 2016:

<http://www.treasury.govt.nz/budget/2016/summarytables/suppestimates>

Summary of Trends

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	34,729,408	162,990	31,251	194,241	34,923,649
Benefits or Related Expenses	23,560,180	N/A	75,259	75,259	23,635,439
Borrowing Expenses	3,408,930	-	30,603	30,603	3,439,533
Other Expenses	12,677,266	40,959	325,973	366,932	13,044,198
Capital Expenditure	10,334,550	(441,528)	508,593	67,065	10,401,615
Intelligence and Security Department Expenses and Capital Expenditure	140,279	54,339	N/A	54,339	194,618
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	3,610,844	85,428	8,702	94,130	3,704,974
<i>Other Expenses</i>	394,966	-	126,301	126,301	521,267
<i>Capital Expenditure</i>	89,499	N/A	158,024	158,024	247,523
Total Appropriations	88,945,922	(97,812)	1,264,706	1,166,894	90,112,816
Crown Revenue and Capital Receipts					
Tax Revenue	76,637,967	N/A	376,335	376,335	77,014,302
Non-Tax Revenue	7,286,845	N/A	(316,081)	(316,081)	6,970,764
Capital Receipts	2,416,380	N/A	820,157	820,157	3,236,537
Total Crown Revenue and Capital Receipts	86,341,192	N/A	880,411	880,411	87,221,603

Appropriations for Output Expenses

	2015/16				
	Main Estimates \$000	Supplementary Estimates			Cumulative vote \$000
		Departmental transactions \$000	Non-departmental transactions \$000	Total transactions \$000	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	232,362	330	(284)	46	232,408
Attorney-General	25,693	(971)	-	(971)	24,722
Audit	75,672	842	-	842	76,514
Building and Housing	98,214	7,886	747	8,633	106,847
Business, Science and Innovation	1,344,797	12,147	(80,050)	(67,903)	1,276,894
Canterbury Earthquake Recovery	80,609	(8,954)	-	(8,954)	71,655
Conservation	353,037	35,078	531	35,609	388,646
Corrections	1,269,425	39,776	-	39,776	1,309,201
Customs	166,724	6,824	-	6,824	173,548
Defence	9,784	(788)	-	(788)	8,996
Defence Force	1,994,998	(46,328)	150	(46,178)	1,948,820

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Education	2,569,528	48,272	2,269	50,541	2,620,069
Education Review Office	3,149	1,360	-	1,360	4,509
Environment	50,581	(1,165)	(8,616)	(9,781)	40,800
Finance	87,859	5,022	7,883	12,905	100,764
Foreign Affairs and Trade	357,174	(4,396)	1,151	(3,245)	353,929
Health	14,715,611	441	55,677	56,118	14,771,729
Internal Affairs	11,258	288	-	288	11,546
Justice	269,011	653	28,600	29,253	298,264
Labour Market	1,452,174	29,552	(569)	28,983	1,481,157
Lands	4,360	650	(150)	500	4,860
Māori Development	203,641	(2,716)	2,930	214	203,855
Office of the Clerk	19,144	230	-	230	19,374
Official Development Assistance	61,058	(1,581)	-	(1,581)	59,477
Ombudsmen	11,237	331	-	331	11,568
Pacific Peoples	1,459	-	187	187	1,646
Parliamentary Commissioner for the Environment	2,890	-	-	-	2,890
Parliamentary Service	225	141	-	141	366
Police	1,519,231	44,876	-	44,876	1,564,107
Primary Industries and Food Safety	34,173	-	-	-	34,173
Prime Minister and Cabinet	5,213	9,975	2,000	11,975	17,188
Revenue	709,891	(24,994)	-	(24,994)	684,897
Serious Fraud	9,507	41	-	41	9,548
Social Development	1,881,016	2,739	(12,248)	(9,509)	1,871,507
Sport and Recreation	79,901	44	-	44	79,945
Statistics	13,150	8,855	-	8,855	22,005
Tertiary Education	2,940,583	(936)	(7,886)	(8,822)	2,931,761
Transport	2,053,531	195	38,929	39,124	2,092,655
Treaty Negotiations	11,538	(729)	-	(729)	10,809
Total Output Expenses	34,729,408	162,990	31,251	194,241	34,923,649

Appropriations for Benefits or Related Expenses

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Building and Housing	78,268	N/A	-	-	78,268
Defence Force	132,657	N/A	(4,731)	(4,731)	127,926
Education	41,139	N/A	231	231	41,370
Internal Affairs	55,500	N/A	-	-	55,500
Labour Market	39,555	N/A	-	-	39,555
Māori Development	480	N/A	-	-	480
Pacific Peoples	108	N/A	100	100	208
Primary Industries and Food Safety	1,650	N/A	-	-	1,650
Revenue	3,648,200	N/A	(28,400)	(28,400)	3,619,800
Social Development	19,543,597	N/A	106,457	106,457	19,650,054
Tertiary Education	19,026	N/A	1,602	1,602	20,628
Total Benefits or Related Expenses	23,560,180	-	75,259	75,259	23,635,439

Appropriations for Borrowing Expenses

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,391,920	-	32,593	32,593	3,424,513
Revenue	17,010	-	(1,990)	(1,990)	15,020
Total Borrowing Expenses	3,408,930	-	30,603	30,603	3,439,533

Appropriations for Other Expenses

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	52,748	-	(33,196)	(33,196)	19,552
Audit	950	22	-	22	972
Building and Housing	54,747	-	536	536	55,283
Business, Science and Innovation	216,821	-	34,817	34,817	251,638
Canterbury Earthquake Recovery	200	-	(200)	(200)	-
Conservation	4,673	-	5,383	5,383	10,056
Courts	258,594	-	(23,192)	(23,192)	235,402
Customs	8,052	-	6	6	8,058
Defence Force	1,553	-	(150)	(150)	1,403
Education	7,196,862	-	145,604	145,604	7,342,466
Environment	203,333	-	116,864	116,864	320,197
Finance	763,535	-	437,167	437,167	1,200,702
Foreign Affairs and Trade	51,466	-	6,889	6,889	58,355
Health	28,472	-	(2,819)	(2,819)	25,653
Internal Affairs	30,578	-	1,964	1,964	32,542
Justice	26,189	-	(13,052)	(13,052)	13,137
Labour Market	6,170	-	150	150	6,320
Lands	104,563	-	290	290	104,853
Māori Development	20,890	-	1,019	1,019	21,909
Official Development Assistance	541,884	-	(12,035)	(12,035)	529,849
Ombudsmen	690	23	-	23	713
Parliamentary Commissioner for the Environment	309	14	-	14	323
Parliamentary Service	84,483	-	2,034	2,034	86,517
Police	110	-	-	-	110
Primary Industries and Food Safety	124,563	-	19,041	19,041	143,604
Prime Minister and Cabinet	4,785	-	1,550	1,550	6,335
Revenue	2,333,564	37,900	(370,340)	(332,440)	2,001,124
Social Development	93,957	3,000	24,021	27,021	120,978
Sport and Recreation	4,294	-	-	-	4,294
State Services	14,247	-	-	-	14,247
Transport	56,842	-	(7,854)	(7,854)	48,988
Treaty Negotiations	387,142	-	(8,524)	(8,524)	378,618
Total Other Expenses	12,677,266	40,959	325,973	366,932	13,044,198

Appropriations for Capital Expenditure

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	15,700	(570)	1,919	1,349	17,049
Attorney-General	685	(186)	-	(186)	499
Audit	1,177	238	-	238	1,415
Building and Housing	-	-	48,595	48,595	48,595
Business, Science and Innovation	373,491	-	(53,932)	(53,932)	319,559
Conservation	56,366	(17,565)	2,876	(14,689)	41,677
Corrections	298,295	9,350	-	9,350	307,645
Customs	14,786	10,214	-	10,214	25,000
Defence	223,125	150	(2,958)	(2,808)	220,317
Defence Force	629,617	(190,637)	-	(190,637)	438,980
Education	963,991	(179,770)	4,147	(175,623)	788,368
Education Review Office	1,500	610	-	610	2,110
Environment	240	623	-	623	863
Finance	1,590,671	1,965	1,284,755	1,286,720	2,877,391
Foreign Affairs and Trade	76,525	(3,563)	-	(3,563)	72,962
Health	1,103,110	1,281	(437,642)	(436,361)	666,749
Internal Affairs	61,985	(13,540)	10,833	(2,707)	59,278
Justice	274,470	(48,442)	-	(48,442)	226,028
Labour Market	5,797	-	-	-	5,797
Lands	98,759	661	(45,596)	(44,935)	53,824
Māori Development	994	638	-	638	1,632
Office of the Clerk	1,186	97	-	97	1,283
Ombudsmen	460	-	-	-	460
Pacific Peoples	500	150	-	150	650
Parliamentary Commissioner for the Environment	72	-	-	-	72
Parliamentary Counsel	2,830	(2,130)	-	(2,130)	700
Parliamentary Service	14,121	(489)	172	(317)	13,804
Police	86,600	(3,015)	-	(3,015)	83,585
Primary Industries and Food Safety	174,186	(27,634)	(96,850)	(124,484)	49,702
Prime Minister and Cabinet	100	875	-	875	975
Revenue	105,000	(16,674)	-	(16,674)	88,326
Serious Fraud	100	125	-	125	225
Social Development	1,910,126	34,337	9,270	43,607	1,953,733

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
State Services	150	50	-	50	200
Statistics	17,000	1,000	-	1,000	18,000
Tertiary Education	100,825	-	(15,000)	(15,000)	85,825
Transport	2,119,963	300	(207,660)	(207,360)	1,912,603
Treaty Negotiations	10,000	-	5,664	5,664	15,664
Women	47	23	-	23	70
Total Capital Expenditure	10,334,550	(441,528)	508,593	67,065	10,401,615

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	89,658	53,910	N/A	53,910	143,568
Security Intelligence	50,621	429	N/A	429	51,050
Total Intelligence and Security Department Expenses and Capital Expenditure	140,279	54,339	-	54,339	194,618

Multi-Category Expenses and Capital Expenditure

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Arts, Culture and Heritage	8,161	964	-	964	9,125
Attorney-General	38,773	1,817	-	1,817	40,590
Audit	9,857	-	-	-	9,857
Building and Housing	23,332	(43)	-	(43)	23,289
Business, Science and Innovation	282,469	466	5,693	6,159	288,628
Canterbury Earthquake Recovery	900	(454)	-	(454)	446
Conservation	38,389	266	(7,102)	(6,836)	31,553
Corrections	4,371	(1,087)	-	(1,087)	3,284
Courts	460,008	127	-	127	460,135
Defence	6,620	(135)	-	(135)	6,485
Defence Force	455,371	44,511	-	44,511	499,882
Education Review Office	24,631	(260)	-	(260)	24,371
Environment	79,196	3,894	(2,350)	1,544	80,740
Finance	18,530	6,325	(1,200)	5,125	23,655
Health	21,188	(420)	-	(420)	20,768
Internal Affairs	376,706	13,889	-	13,889	390,595
Justice	21,974	768	-	768	22,742
Labour Market	21,762	(3,207)	-	(3,207)	18,555
Lands	139,780	(4,513)	-	(4,513)	135,267
Māori Development	23,667	3,460	-	3,460	27,127
Pacific Peoples	6,329	434	-	434	6,763
Parliamentary Counsel	20,605	196	-	196	20,801
Parliamentary Service	54,951	1,579	-	1,579	56,530
Police	3,232	931	-	931	4,163
Primary Industries and Food Safety	515,398	2,547	7,208	9,755	525,153
Prime Minister and Cabinet	36,345	4,042	-	4,042	40,387
Social Development	707,595	3,093	5,373	8,466	716,061
State Services	26,970	2,168	-	2,168	29,138
Statistics	109,669	1,054	-	1,054	110,723
Transport	40,305	482	1,080	1,562	41,867
Treaty Negotiations	29,144	2,225	-	2,225	31,369
Women	4,616	309	-	309	4,925
Total Output Expenses	3,610,844	85,428	8,702	94,130	3,704,974

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Other Expenses					
Building and Housing	4,104	-	-	-	4,104
Business, Science and Innovation	41,031	-	-	-	41,031
Canterbury Earthquake Recovery	298,006	-	(185,519)	(185,519)	112,487
Finance	15,200	-	270,284	270,284	285,484
Internal Affairs	19,188	-	717	717	19,905
Primary Industries and Food Safety	13,161	-	3,530	3,530	16,691
Prime Minister and Cabinet	2,476	-	330	330	2,806
Social Development	1,800	-	-	-	1,800
Lands	-	-	36,829	36,829	36,829
State Services	-	-	130	130	130
Total Other Expenses	394,966	-	126,301	126,301	521,267
Capital Expenditure					
Arts, Culture and Heritage	300	-	(250)	(250)	50
Building and Housing	5,800	-	-	-	5,800
Business, Science and Innovation	5,530	-	2,879	2,879	8,409
Canterbury Earthquake Recovery	73,940	-	(37,396)	(37,396)	36,544
Finance	3,550	-	180,807	180,807	184,357
Prime Minister and Cabinet	379	-	600	600	979
Lands	-	-	11,384	11,384	11,384
Total Capital Expenditure	89,499	-	158,024	158,024	247,523
Total Multi-Category Expenses and Capital Expenditure (MCA)	4,095,309	85,428	293,027	378,455	4,473,764

Total Appropriations for Each Vote

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	309,271	724	(31,811)	(31,087)	278,184
Attorney-General	65,151	660	-	660	65,811
Audit	87,656	1,102	-	1,102	88,758
Building and Housing	264,465	7,843	49,878	57,721	322,186
Business, Science and Innovation	2,264,139	12,613	(90,593)	(77,980)	2,186,159
Canterbury Earthquake Recovery	453,655	(9,408)	(223,115)	(232,523)	221,132
Communications Security and Intelligence	89,658	53,910	-	53,910	143,568
Conservation	452,465	17,779	1,688	19,467	471,932
Corrections	1,572,091	48,039	-	48,039	1,620,130
Courts	718,602	127	(23,192)	(23,065)	695,537
Customs	189,562	17,038	6	17,044	206,606
Defence	239,529	(773)	(2,958)	(3,731)	235,798
Defence Force	3,214,196	(192,454)	(4,731)	(197,185)	3,017,011
Education	10,771,520	(131,498)	152,251	20,753	10,792,273
Education Review Office	29,280	1,710	-	1,710	30,990
Environment	333,350	3,352	105,898	109,250	442,600
Finance	5,871,265	13,312	2,212,289	2,225,601	8,096,866
Foreign Affairs and Trade	485,165	(7,959)	8,040	81	485,246
Health	15,868,381	1,302	(384,784)	(383,482)	15,484,899
Internal Affairs	555,215	637	13,514	14,151	569,366
Justice	591,644	(47,021)	15,548	(31,473)	560,171
Labour Market	1,525,458	26,345	(419)	25,926	1,551,384
Lands	347,462	(3,202)	2,757	(445)	347,017
Māori Development	249,672	1,382	3,949	5,331	255,003
Office of the Clerk	20,330	327	-	327	20,657
Official Development Assistance	602,942	(1,581)	(12,035)	(13,616)	589,326
Ombudsmen	12,387	354	-	354	12,741
Pacific Peoples	8,396	584	287	871	9,267
Parliamentary Commissioner for the Environment	3,271	14	-	14	3,285
Parliamentary Counsel	23,435	(1,934)	-	(1,934)	21,501
Parliamentary Service	153,780	1,231	2,206	3,437	157,217
Police	1,609,173	42,792	-	42,792	1,651,965

	2015/16				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Primary Industries and Food Safety	863,131	(25,087)	(67,071)	(92,158)	770,973
Prime Minister and Cabinet	49,298	14,892	4,480	19,372	68,670
Revenue	6,813,665	(3,768)	(400,730)	(404,498)	6,409,167
Security Intelligence	50,621	429	-	429	51,050
Serious Fraud	9,607	166	-	166	9,773
Social Development	24,138,091	43,169	132,873	176,042	24,314,133
Sport and Recreation	84,195	44	-	44	84,239
State Services	41,367	2,218	130	2,348	43,715
Statistics	139,819	10,909	-	10,909	150,728
Tertiary Education	3,060,434	(936)	(21,284)	(22,220)	3,038,214
Transport	4,270,641	977	(175,505)	(174,528)	4,096,113
Treaty Negotiations	437,824	1,496	(2,860)	(1,364)	436,460
Women	4,663	332	-	332	4,995
Total Appropriations	88,945,922	(97,812)	1,264,706	1,166,894	90,112,816

Current Year Revenue-Dependent Appropriations

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

Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	New Zealand Screen Production Grant - New Zealand	01 Jul 2014	30 Jun 2019
Building and Housing	Output expenses (departmental)	Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	Social Housing Fund	01 Jul 2015	30 Jun 2017
Business, Science and Innovation	Output expenses (non-departmental)	Economic Regulation of Electricity Line Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Gas Pipeline Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Specified Airport Services 2014-2019	01 Jul 2014	30 Jun 2019
	Other expenses (non-departmental)	National Science Challenges	01 Oct 2013	30 Jun 2018
		Research and Development Growth Grants	01 Jul 2013	30 Jun 2017
		Resource Data Acquisition and Management	01 Jul 2014	30 Jun 2018
		Resource Data Acquisition and Management 2015-2018	01 Oct 2015	30 Jun 2018
		Security Management	01 Jul 2012	30 Jun 2017
		Targeted Business Research and Development Funding	01 Jul 2013	30 Jun 2017
		Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2011	30 Jun 2016
		Home Insulation	01 Jul 2013	30 Jun 2016
		New Zealand Screen Production Grant - International	01 Jul 2014	30 Jun 2019
Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs)	22 Aug 2011	30 Jun 2016	
	Venture Investment Fund	01 Jul 2014	30 Jun 2018	
Canterbury Earthquake Recovery	Other expenses (non-departmental)	Bad and Doubtful Debts	01 Mar 2015	30 Jun 2016
Education	Output expenses (non-departmental)	Teacher-Led Innovation fund	01 Jul 2015	30 Jun 2020
Environment	Output expenses (non-departmental)	Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme	01 Jul 2015	30 Jun 2020
Finance	Other expenses (non-departmental)	Loyalty Bonus Scheme Related to Initial Public Offers	01 Mar 2013	30 Jun 2016
	Capital expenditure (non-departmental)	Loan Facility for Tamaki Redevelopment Company	31 Mar 2015	30 Jun 2018
		Transfer of Anchor Project Assets to Ōtākaro Limited	01 Apr 2016	30 Jun 2020

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Internal Affairs	Capital expenditure (non-departmental)	Chatham Islands Wharf Redevelopment	01 Oct 2015	30 Jun 2019
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2014	30 Jun 2017
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2015	30 Jun 2018
		International Development Assistance	01 Jul 2015	30 Jun 2018
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	Term of the 51st Parliament	
		Party and Member Support - ACT	Term of the 51st Parliament	
		Party and Member Support - Green	Term of the 51st Parliament	
		Party and Member Support - Labour	Term of the 51st Parliament	
		Party and Member Support - Māori	Term of the 51st Parliament	
		Party and Member Support - National	Term of the 51st Parliament	
		Party and Member Support - New Zealand First	Term of the 51st Parliament	
		Party and Member Support - United Future	Term of the 51st Parliament	
	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2012	30 Jun 2016
Primary Industries and Food Safety	Other expenses (non-departmental)	East Coast Afforestation Grants	01 Jul 2013	30 Jun 2017
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2012	30 Jun 2016
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017
		Water Storage and Irrigation Investment Proposals	01 Jul 2012	30 Jun 2016
	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018
Statistics	Output expenses (departmental)	2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Transport	Capital expenditure (non-departmental)	Joint Venture Airports - Crown Contribution	01 Jul 2011	30 Jun 2016
		Regional State Highways	01 Jul 2014	30 Jun 2017
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2015 - 2019	30 Jun 2015	30 Jun 2019
		Historical Treaty of Waitangi Settlements 2016 - 2020	30 Jun 2016	30 Jun 2020

Capital Injections

DEPARTMENT	2015/16	
	Main Estimates	Supplementary Estimates
	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	48,768	12,291
Conservation, Department of (see Vote: Conservation)	10,800	11,541
Corrections, Department of (see Vote: Corrections)	-	4,508
Customs Service, New Zealand (see Vote: Customs)	4,422	8,366
Defence Force, New Zealand (see Vote: Defence Force)	1,000	1,000
Education, Ministry of (see Vote: Education)	424,058	276,871
Health, Ministry of (see Vote: Health)	315	315
Inland Revenue Department (see Vote: Revenue)	2,480	2,480
Internal Affairs, Department of (see Vote: Internal Affairs)	56,899	30,379
Justice, Ministry of (see Vote: Justice)	202,925	165,925
Land Information New Zealand (see Vote: Lands)	-	650
Ombudsman, Office of the (see Vote: Ombudsmen)	260	260
Pacific Peoples, Ministry for (see Vote: Pacific Peoples)	-	322
Police, New Zealand (see Vote: Police)	-	1,817
Primary Industries, Ministry for (see Vote: Primary Industries and Food Safety)	49,043	32,455
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	-	1,160
Social Development, Ministry of (see Vote: Social Development)	2,300	2,300
Statistics New Zealand (see Vote: Statistics)	5,330	433
The Treasury (see Vote: Finance)	-	820
Total Capital Injections	808,600	553,893

Crown Revenue and Capital Receipts

VOTE	2015/16								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Building and Housing	-	-	-	88,000	(50,000)	38,000	-	2,262	2,262
Business, Science and Innovation	37,400	(4,700)	32,700	447,859	(30,778)	417,081	2,000	-	2,000
Canterbury Earthquake Recovery	-	-	-	21,379	(19,630)	1,749	-	29,656	29,656
Conservation	-	-	-	17,250	1,746	18,996	4,300	16,812	21,112
Courts	-	-	-	185,413	(33,132)	152,281	-	-	-

	2015/16								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Customs	12,969,000	(22,000)	12,947,000	80	-	80	-	-	-
Defence	-	-	-	-	-	-	222,795	(2,958)	219,837
Education	-	-	-	7,885	-	7,885	-	-	-
Environment	-	-	-	176,650	166,143	342,793	-	-	-
Finance	-	-	-	3,630,543	(8,200)	3,622,343	14,441	608,451	622,892
Health	-	-	-	689,459	(271)	689,188	27,499	-	27,499
Justice	-	-	-	48,656	(17,480)	31,176	200	-	200
Labour Market	-	-	-	91,935	8,576	100,511	-	-	-
Lands	-	-	-	107,144	7,450	114,594	91,547	53,000	144,547
Māori Development	-	-	-	10	-	10	-	-	-
Official Development Assistance	-	-	-	100	555	655	-	-	-
Police	-	-	-	86,300	-	86,300	-	-	-
Primary Industries and Food Safety	-	-	-	117,950	14,134	132,084	1,686	-	1,686
Prime Minister and Cabinet	-	-	-	150	30	180	-	-	-
Revenue	62,137,000	399,000	62,536,000	1,523,000	(371,000)	1,152,000	1,317,000	125,400	1,442,400
Social Development	-	-	-	11,339	(384)	10,955	691,912	7,524	699,436
State Services	-	-	-	13,043	-	13,043	-	-	-
Tertiary Education	-	-	-	-	15,600	15,600	-	-	-
Transport	1,494,567	4,035	1,498,602	9,500	560	10,060	29,000	(5,990)	23,010
Treaty Negotiations	-	-	-	13,200	-	13,200	14,000	(14,000)	-
Total Crown Revenue and Capital Receipts	76,637,967	376,335	77,014,302	7,286,845	(316,081)	6,970,764	2,416,380	820,157	3,236,537