



BUDGET 2018

Summary of Initiatives in Budget 2018

Hon Grant Robertson
Minister of Finance

17 May 2018

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 points raised in the *Budget Speech*, the *Fiscal Strategy Report*, and the *Budget Economic and Fiscal Update*.

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 2018.

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*.

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 *Update* also discusses key risks to the economic and fiscal forecasts.

The Estimates of Appropriations

The *Estimates* outline, 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* are 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* outline 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

	Summary of Initiatives in Budget 2018.....	1
	Introduction.....	3
	Budget 2018 – Key details.....	3
1	Budget 2018 Overview.....	5
	Table 1 – Summary of Budget 2018 operating expenditure by package	5
	Table 2 – Summary of Budget 2018 capital expenditure by package	6
	Table 3 – 100-Day Plan initiatives	6
2	Budget 2018 and 100-Day Plan by Theme.....	8
	Table 4 – Rebuilding critical public services	8
	Table 5 – Taking action on child poverty, housing and homelessness.....	12
	Table 6 – Promoting economic development and supporting the regions	13
	Table 7 – Enhancing and protecting our natural resources.....	15
	Table 8 – Enriching New Zealand’s culture and identity	17
3	Budget 2018 New Initiatives by Portfolio	19
	Table 9 – Summary table of initiatives agreed in Budget 2018, by Portfolio.....	19
	Table 10 – Initiatives agreed in Budget 2018, by Portfolio	21
4	Notes on Initiatives	32
	How to read the tables in the notes section	32
	Notes on Budget 2018 Initiatives	33
5	Budget concepts and the Budget 2018 process.....	58
	How Budgets are put together	58
	How Budget 2018 was put together.....	58
	Delivering the Coalition and Confidence & Supply Agreements	60
6	Key definitions and explanations	62

Summary of Initiatives in Budget 2018

Readers of the Budget have different information needs when looking at the new spending presented in the documents. To assist readers, this document presents the new initiatives contained in the Budget by theme and by ministerial portfolio.

Each section does not build on the last, but repeats and recuts the same information. The total amount of funding in each section totals to the Budget 2018 operating and capital packages.

The 2018 Summary of Initiatives is structured as follows:

- **The Introduction section** provides an overview of the Budget allowances and spending for Budget 2018.
- **Section 1** provides an overview of all Budget 2018 initiatives. This section provides a breakdown of all operating funding in Budget 2018, all capital funding in Budget 2018, a breakdown of the 100-Day Plan funding as at the *Half Year Economic and Fiscal Update (Half Year Update)*, and a breakdown of the Provincial Growth Fund.
- **Sections 2 and 3** list the new initiatives in Budget 2018 by package (the themes for Budget 2018) and by ministerial portfolio respectively. Sections 2 and 3 both reflect the same information, presented in different ways. For example, if you want to look for the total amount of funding for the Education portfolio, Section 3 will provide this information, as it is broken down by portfolio, with subtotals for each portfolio.
- **Section 4** provides detail on each initiative in alphabetical order, including a description of what the funding for each initiative will provide, and where to find the initiative in the relevant Estimates of Appropriations.
- **Section 5** provides key information on the process for producing Budgets, and specifically how Budget 2018 was put together. This is a new feature in the Summary of Initiatives.
- **Section 6** provides information on the key terms that are referred to in the Summary of Initiatives.

Disclaimer

The Appropriation (2018/19 Estimates) Bill and the Appropriation (2017/18 Supplementary 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 in the two Appropriation Bills and in the supporting information in the 2018/19 Estimates of Appropriations and 2017/18 Supplementary Estimates of Appropriations. If there are any inconsistencies, what is in the Appropriation Bills prevails.

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

Introduction

Budget 2018 – Key details

For Budget 2018, the operating allowance is \$2.8 billion per annum and the capital allowance is \$3.8 billion. This reflects funding decisions on additional expenditure that the Government has made, and are reflected in this document.

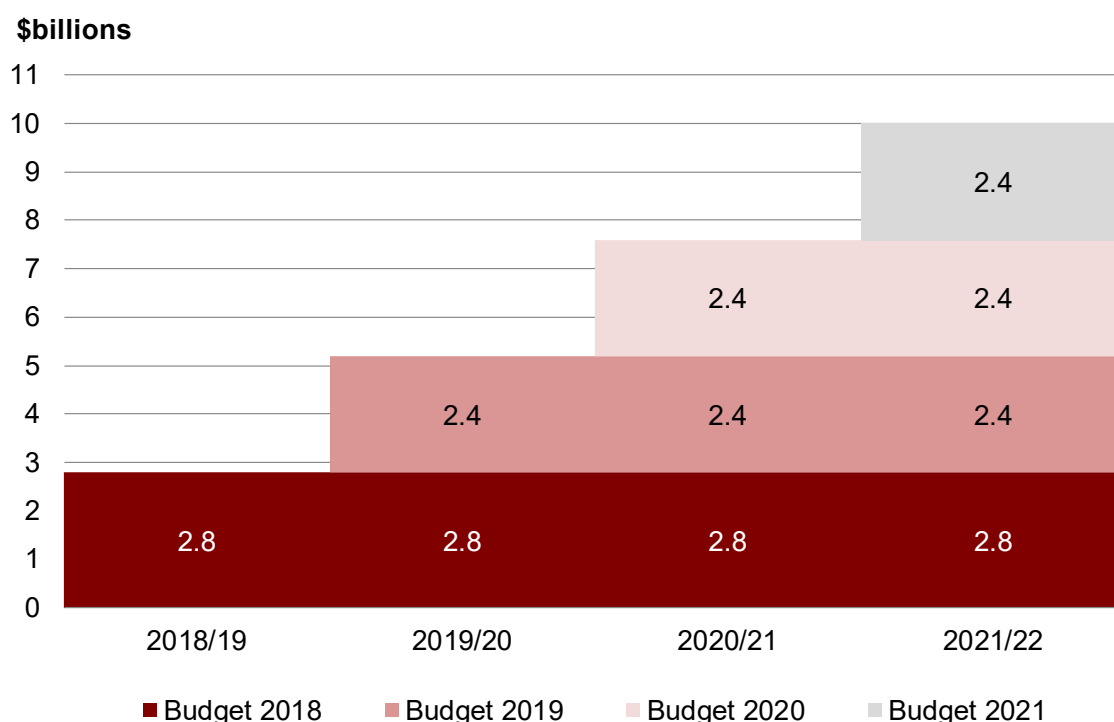
The allowances are calculated in net terms, meaning that increases in spending may be offset by increases in revenue, reductions in spending, or reprioritisation of existing spending. Gross new operating spending in Budget 2018 averages \$3.278 billion per annum. This is offset by \$430 million per annum of revenue, savings and reprioritisation initiatives on average, bringing the total net increase to \$2.848 billion per annum.

Operating allowance

The Budget operating allowance is on a per-annum basis. On average, the Budget 2018 operating allowance is \$2.8 billion per annum – over the four years 2018/19 to 2021/22 this totals \$11.4 billion.

The Treasury's fiscal forecasts also include allowances to be allocated in future Budgets. Figure 1 shows the cumulative impact of these operating allowances.

Figure 1 – Budget 2018 (average per year) and future Budget operating allowances

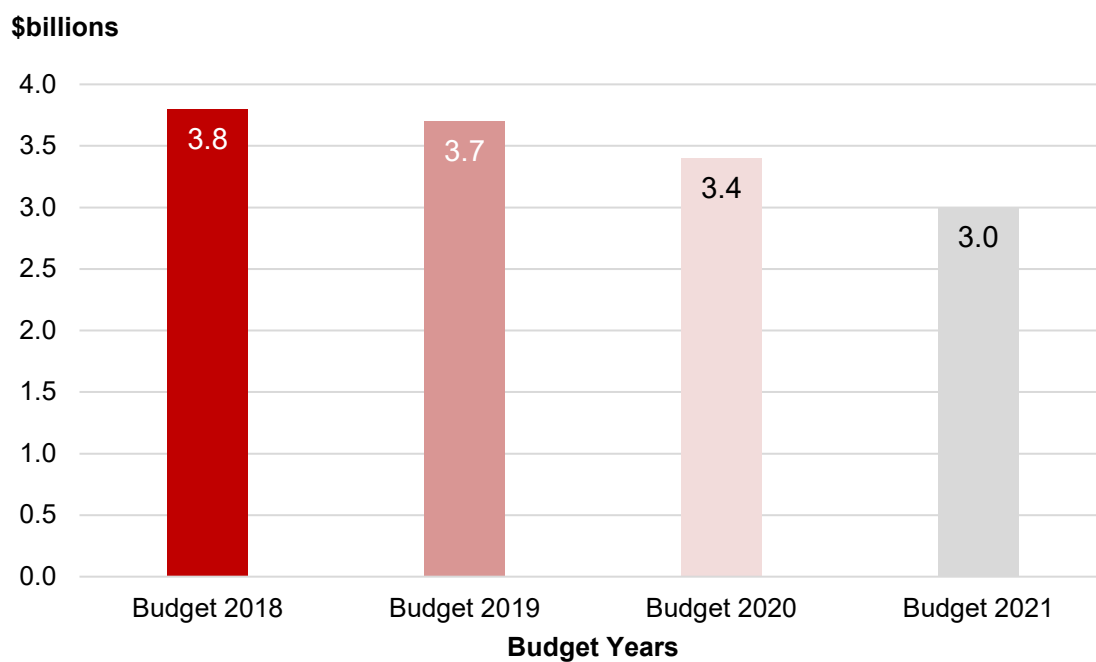


Capital allowance

The Budget capital allowance differs from the operating allowance, as it is invested on a one-off basis, rather than per annum.

Figure 2 shows the capital allowances allocated in Budget 2018 and to be allocated in future Budgets, with a cumulative marginal spend over the next four Budgets of \$13.9 billion.

Figure 2 – Budget 2018 and future capital allowances



1 Budget 2018 Overview

The tables and graphs in this section provide a high-level overview of new initiatives in Budget 2018 by theme, broken down into operating and capital expenditure.

Figure 3 shows the gross expenditure from the 100-Day Plan and Budget 2018 initiatives by theme to show how the December mini-Budget and the 2018 Budget package come together.

Figure 3 – New funding for Budget 2018 and the 100-Day Plan by theme

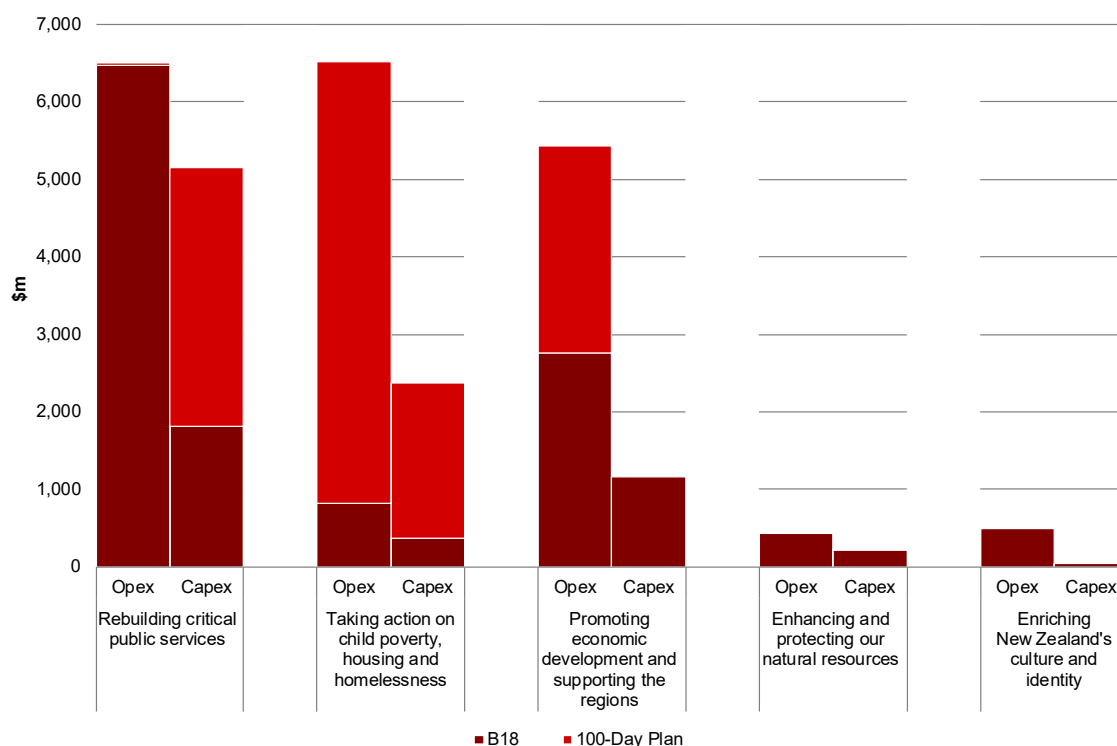


Table 1 – Summary of Budget 2018 operating expenditure by package

	\$m					Total	Average
	2017/18	2018/19	2019/20	2020/21	2021/22		
Rebuilding critical public services	63	1,401	1,549	1,644	1,822	6,479	1,620
Taking action on child poverty, housing and homelessness	-	136	166	212	299	813	203
Promoting economic development and supporting the regions	128	678	552	651	753	2,763	691
Enhancing and protecting our natural resources	87	80	94	82	92	436	109
Enriching New Zealand's culture and identity	4	102	135	125	125	491	123
Other tagged contingencies	46	360	454	620	650	2,130	533
Revenue, savings and reprioritisation	(187)	(219)	(313)	(461)	(541)	(1,721)	(430)
Budget 2018 operating package	141	2,537	2,638	2,873	3,201	11,391	2,848
100-Day Plan operating expenditure	(196)	(144)	18	166	204	48	12
Total Budget 2018 operating package	(55)	2,393	2,656	3,039	3,405	11,439	2,860

Table 2 – Summary of Budget 2018 capital expenditure by package¹

	\$m					Subsequent years ²	Total Capital
	2017/18	2018/19	2019/20	2020/21	2021/22		
Rebuilding critical public services	8	1,474	135	132	53	8	1,810
Taking action on child poverty, housing and homelessness	87	119	-	138	25	-	369
Promoting economic development and supporting the regions	110	832	203	11	-	-	1,158
Enhancing and protecting our natural resources	13	116	20	-	53	11	213
Enriching New Zealand's culture and identity	(2)	8	12	22	5	-	43
Other tagged contingencies	6	208	-	-	-	-	214
Revenue, savings and reprioritisation	(3)	-	-	-	-	-	(3)
Net Budget 2018 capital package	220	2,757	371	303	135	18	3,804
100-Day Plan capital expenditure	448	1,780	2,414	(28)	304	-	4,918
Total Budget 2018 capital package	668	4,536	2,785	275	439	18	8,722

Table 3 shows the total amount of funding for the 100-Day Plan initiatives as at the *Half Year Update*. These initiatives are not included in the following sections of the document, as they are not funded through the Budget 2018 allowances.

Table 3 – 100-Day Plan initiatives³

	\$m					Total
	2017/18	2018/19	2019/20	2020/21	2021/22	
Operating						
Families Package	(80)	1,157	1,309	1,525	1,616	5,527
Tertiary education Package	342	469	535	597	628	2,571
Other operating commitments	28	134	78	37	37	314
Reversal of National's tax cuts	(486)	(1,904)	(1,904)	(1,993)	(2,077)	(8,364)
Net operating (savings)/expense	(1967)	(143)	18	166	204	48
Capital						
KiwiBuild	100	900	1,000	-	-	2,000
NZSF contributions	500	1,000	1,500	16	330	3,346
Tertiary education Package	(155)	(123)	(86)	(44)	(26)	(434)
Other capital commitments	3	3	-	-	-	6
Net capital spending	448	1,780	2,414	(28)	304	4,918
Net estimated fiscal cost	251	1,636	2,432	138	508	4,965

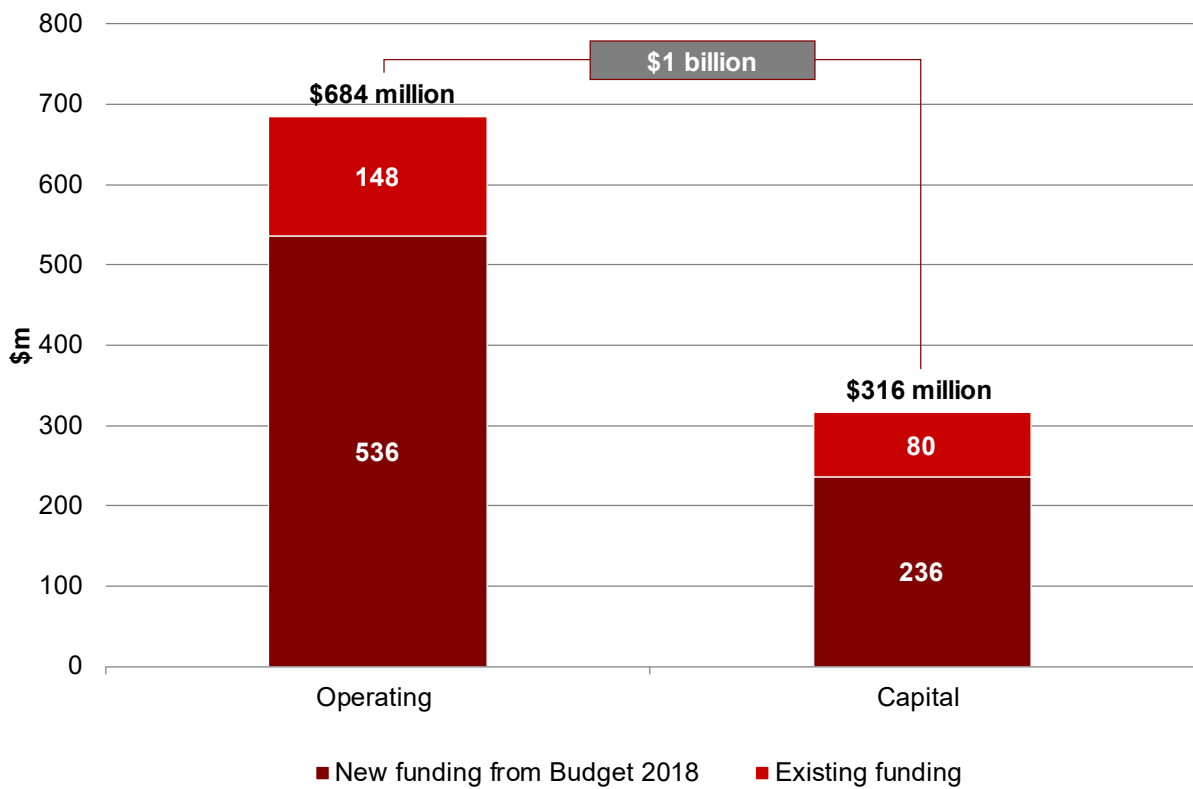
¹ These figures are based on when funding is appropriated, which may differ from the phasing in the Treasury's forecasts.

² Subsequent years refers to years 2022/23 to 2026/27 for capital expenditure as capital expenditure is managed over a 10-year period. The subsequent years plus the individual years listed in Table 2 add to a 10-year total of expenditure.

³ The overall funding allocated to initiatives in the 100-Day Plan remains unchanged from the *Half Year Update*. However, some of the timing and funding profiles have changed since the *Half Year Update*.

This graph outlines the \$1 billion of funding for the Provincial Growth Fund (PGF), broken down by new funding from Budget 2018, which is outlined in this document, and existing funding, which is not included in this document. Further information on the PGF can be found on page 48. The tagged contingencies referred to below are aggregated into the 'Other Tagged Contingencies' line on page 47.

Figure 4 – \$1 billion Provincial Growth Fund funding



The operating funding outlined above is broken down as follows:

- **\$536 million** of new funding from Budget 2018 for investment-ready initiatives for the current year that meet the criteria for the fund, part of the One Billion Trees Programme, and funding for administration. It also includes a tagged contingency of \$20 million.
- **\$148 million** of existing funding. This includes \$75 million from the Tourism Infrastructure Fund and \$13 million for the One Billion Trees Programme from the Budget 2017 Between-Budget Contingency.

The capital funding outlined above is broken down as follows:

- **\$236 million** of new funding from Budget 2018 for investment-ready initiatives for the current year that meet the criteria for the fund and part of the One Billion Trees Programme. It also includes a tagged contingency of \$10 million.
- **\$80 million** of existing capital funding is made up of a portion of KiwiRail's capital injection for the 2018/19 financial year.

2 Budget 2018 and 100-Day Plan by Theme

The tables in this section classify initiatives by the Government's five key themes of Budget 2018 and the 100-Day Plan.

These are then broken down into sub-themes within each table, with sub-totals for each sub-theme. In addition to Budget 2018 initiatives, each table in this section also presents the 100-Day Plan initiatives within the relevant theme.

The five key themes of the 100-Day Plan and Budget 2018 spending are:

- Rebuilding critical public services
- Taking action on child poverty, housing and homelessness
- Promoting economic development and supporting the regions
- Enhancing and protecting our natural resources
- Enriching New Zealand's culture and identity.

This section does not include the other tagged contingencies, reprioritisation, savings or revenue initiatives for Budget 2018, so does not add up to the net total of the Budget 2018 package. It is the gross total of Budget 2018 spending. The '*' symbol is used next to initiatives which are partially offset by levy, third-party or reprioritised funding, and are explained in more detail in Sections 3 and 4.

Table 4 – Rebuilding critical public services

		\$m					Total operating over five years	Total capital over 10 years
Page		2017/18	2018/19	2019/20	2020/21	2021/22		
	100-Day Plan initiatives							
N/A	Establish the Pike River Recovery Agency	3.065	15.465	1.239	-	-	19.769	0.500
N/A	Mental Health Crisis Ministerial Inquiry	2.500	2.500	-	-	-	5.000	-
N/A	NZS Fund contributions	-	-	-	-	-	-	3,346.000
	Sub-total	5.565	17.965	1.239	-	-	24.769	3,346.500
	BUDGET 2018							
	Education sector							
33	A Progress Approach Across The Schooling System	1.000	5.000	-	-	-	6.000	-
35	Cost Adjustment for Early Childhood Education	-	13.680	29.218	30.308	31.606	104.812	-
36	Cost Adjustment For Schools' Operational Grant	-	10.571	21.293	21.399	21.360	74.623	-
38	Early Childhood Education and Schooling – Meeting Increasing Demand	-	129.005	195.493	270.906	388.904	984.308	-
38	Education Portfolio Work Programme	2.783	5.800	0.950	-	-	9.533	-
41	Home-based Early Childhood Education – Tagged Contingency	-	0.296	0.641	0.666	0.694	2.297	-
44	Learning Support – Early Intervention Services	-	5.058	5.336	5.568	5.575	21.537	0.680

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
44	Learning Support – English for Speakers of Other Languages (Schooling)	-	1.273	9.576	11.043	12.594	34.486	-
44	Learning Support – Ongoing Resourcing Scheme	-	22.345	29.976	37.202	43.948	133.471	0.638
44	Learning Support – Sensory Schools and New Zealand Sign Language	-	7.550	7.550	7.550	7.550	30.200	-
44	Learning Support – Te Kahu Tōi Intensive Wraparound Service	-	1.198	1.198	1.198	1.198	4.792	0.150
45	Learning Support – Teacher Aide Funding Rates	-	5.713	11.792	17.870	23.948	59.323	-
53	School Growth Package	-	1.072	6.259	15.638	23.769	46.738	332.362
53	School Leavers' Toolkit	-	1.700	-	-	-	1.700	-
54	Strengthening Equity and Lifting Achievement for Māori Students	-	1.000	-	-	-	1.000	-
54	Supporting Infrastructure Service Delivery – Ministry of Education	-	8.600	-	-	-	8.600	-
55	Te Ahu o Te Reo Māori	1.050	2.865	4.197	4.343	-	12.455	-
55	Te Kawa Matakura	0.690	0.830	1.300	-	-	2.820	-
55	Teacher Supply Response Package	-	7.240	4.740	2.500	5.486	19.966	-
57	Voluntary Bonding Scheme	-	1.306	1.546	1.788	1.736	6.376	-
	Sub-total	5.523	232.102	331.065	427.979	568.368	1,565.037	333.830
	Health sector							
33	Air Ambulance Service – Meeting Cost Pressures	-	18.700	20.500	21.500	22.200	82.900	-
37	Disability Support Services – Additional Support	9.000	58.407	54.407	46.407	42.407	210.628	-
37	District Health Boards – Additional Support	-	549.000	549.000	549.000	549.000	2,196.000	-
37	District Health Boards – Provision for Additional Deficit Support	-	-	-	-	-	-	100.000
37	District Health Boards – Capital Investment	-	-	-	-	-	-	750.000
38	Electives Surgical Procedures	-	31.500	31.500	31.500	31.500	126.000	-
43	Integrated Therapies Mental Health Pilot for 18-25 Year-olds	-	2.020	4.050	4.420	-	10.490	-
46	National Bowel Screening Programme Implementation Year Two	-	17.391	17.184	15.814	16.696	67.085	-
46	National Maternity Services – Additional Support	9.000	25.900	25.900	25.900	25.900	112.600	-
47	Primary Health Care – Additional Support	-	9.499	9.499	9.499	9.499	37.996	-
54	SuperGold Card Holders – Developing a Free Annual Health Check	-	1.000	-	-	-	1.000	-
56	Very Low Cost General Practitioner Visits for Community Services Card Holders	2.000	60.903	100.619	100.578	100.578	364.678	-
	Sub-total	20.000	774.320	812.659	804.618	797.780	3,209.377	850.000

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
Justice sector								
35	Community Law Centres – Increased Investment	-	2.180	-	-	-	2.180	-
35	Community-based Sentences – Maintaining Public Safety	-	26.970	30.750	34.100	36.100	127.920	-
36	Court and Coronial Services – Additional Investment	15.000	22.000	22.000	22.000	22.000	103.000	
39	Family and Sexual Violence Central Agent	-	2.000	-	-	-	2.000	-
40	Funding Radio Assurance	-	17.400	-	-	-	17.400	-
42	Housing and Support Services for Individuals in the Justice System – Tagged Contingency	-	11.058	13.088	16.760	16.700	57.606	-
43	Independent Police Conduct Authority – Additional Investment	-	0.781	0.560	0.639	0.686	2.666	-
45	Ministry of Justice – Additional Investment	-	5.124	12.067	16.423	18.442	52.056	-
47	Prisoner Volumes – Responding to Growth	-	85.700	79.021	77.602	73.762	316.085	198.400
54	Striving Towards 1,800 New Police	-	38.600	56.700	81.700	121.800	298.800	17.800
56	Victim Support Services – Additional Investment	-	2.216	3.627	3.812	3.812	13.467	-
57	Whānau Protect – National Home Safety Service	-	1.842	1.992	1.842	1.992	7.668	-
Sub-total		15.000	215.871	219.805	254.878	295.294	1,000.848	216.200
Supporting at-risk families								
39	Expert Welfare Advisory Group	-	1.525	-	-	-	1.525	-
40	Family Violence Services – Stabilising and Strengthening Delivery	-	7.530	23.129	23.309	22.189	76.157	-
46	Oranga Tamariki – Ministry for Children Business as Usual Cost Pressures	-	27.600	29.974	29.974	29.974	117.522	-
47	Oranga Tamariki – Ministry for Children ICT Cost Pressures	-	10.240	4.600	4.600	4.600	24.040	-
48	Recent Migrants – Maintaining Access to Benefits	-	4.204	-	-	-	4.204	-
48	Remuneration Cost Pressures for the Ministry of Social Development	-	12.490	12.490	12.490	12.490	49.960	-
53	Security for the Ministry of Social Development – Interim Frontline Measures	-	8.130	-	-	-	8.130	-
57	Work and Income Critical Systems – Improving Resilience Tagged Contingency	-	7.295	9.656	9.150	9.150	35.251	17.296
57	Youth Health and Wellbeing Survey	-	2.000	1.000	-	1.000	4.000	-
57	Youth Justice – Including 17 Year-olds in the Youth Justice System and Managing Remand Pressures	-	12.322	42.655	42.280	42.280	139.537	-
Sub-total		-	93.336	123.504	121.803	121.683	460.326	17.296
Canterbury and Kaikōura response								
34	Canterbury Earthquakes Insurance Tribunal	-	6.520	-	-	-	6.520	1.470
34	Christchurch Regeneration Acceleration Facility	0.500	1.000	-	-	-	1.500	298.500
34	Christchurch Schools Rebuild	-	1.695	4.803	4.803	4.803	16.104	62.000
43	Inquiry into EQC	0.808	2.430	-	-	-	3.238	0.100
43	Kaikōura Recovery From the November 2016 Earthquake – Additional Crown Support	-	4.000	1.300	-	-	5.300	-
Sub-total		1.308	15.645	6.103	4.803	4.803	32.662	362.070

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
	Other cost pressures							
35	Commerce Commission – Cost Pressures in General Market Enforcement	-	1.114	1.264	1.264	2.064	5.706	
35	Computer Emergency Response Team Funding	-	0.970	0.970	0.970	0.970	3.880	-
36	Criminal Proceeds (Recovery) Act – Supporting the Management and Disposal of Criminal Assets under this Act	-	1.400	1.500	-	-	2.900	-
37	Delivering on Demand – Primary Industries	-	1.702	1.702	-	-	3.404	-
38	Employment Services – Addressing Cost Pressures	-	1.432	1.075	0.890	0.890	4.287	-
42	Immigration Visa Services Processing – Addressing Cost Pressures*	20.914	40.276	20.573	17.537	20.475	119.775	12.532
43	Infrastructure – ICT and Property for the Ministry for Primary Industries	-	4.326	5.722	-	-	10.048	-
45	Mangere Refugee Resettlement Centre – Additional Accommodation Blocks	-	1.516	1.532	1.548	1.566	6.162	7.670
45	Measurement Standards Laboratory – Additional Funding	-	1.305	1.868	2.354	2.803	8.330	9.925
47	Personnel and Other Inflationary Pressures for the Ministry for Primary Industries	-	12.288	15.735	-	-	28.023	-
48	Refugees and Asylum Seekers – Addressing Cost Pressures	0.335	0.967	0.931	0.935	0.939	4.107	-
53	Responding to Funding Pressures and Technological Disruption	-	0.800	1.800	1.800	1.800	6.200	-
53	Sexual Abuse Assessment and Treatment Services Funding	-	1.200	1.533	2.267	2.533	7.533	-
	<i>Sub-total</i>	21.249	69.296	56.205	29.565	34.040	210.355	30.127
	Total of Budget 2018 initiatives	63.080	1,400.570	1,549.341	1,643.646	1,821.968	6,478.605	1,809.523
	Total of Budget 2018 and 100-Day Plan initiatives	68.645	1,418.535	1,550.580	1,643.646	1,821.968	6,503.374	5,156.023

Table 5 – Taking action on child poverty, housing and homelessness

		\$m					Total operating over five years	Total capital over 10 years
Page		2017/18	2018/19	2019/20	2020/21	2021/22		
	100-Day Plan initiatives							
N/A	Establish the Affordable Housing Authority and KiwiBuild	-	65.000	35.000	-	-	100.000	-
N/A	Families Package	(80.000)	1,157.000	1,309.000	1,525.000	1,616.000	5,527.000	-
N/A	Healthy Homes Guarantee Bill – Warm and Dry Rentals	-	0.800	4.067	3.867	3.867	12.601	-
N/A	Inquiry into Abuse of Children In State Care	5.321	12.771	12.771	12.771	12.771	56.405	-
N/A	KiwiBuild	-	-	-	-	-	-	2,000.000
N/A	Stop Housing New Zealand State House Sell-off	-	5.000	5.000	-	-	10.000	-
	Subtotal	(74.679)	1,240.571	1,365.838	1,541.638	1,632.638	5,706.006	2,000.000
	BUDGET 2018							
	Addressing child poverty and wellbeing							
34	Child Poverty Unit	-	1.873	1.946	2.022	2.101	7.942	-
35	Clothing Allowance for Children Supported by Orphan's Benefit or Unsupported Child's Benefit	-	23.923	25.197	26.937	28.862	104.919	-
43	Improving the Measurement of Child Poverty in New Zealand	-	7.283	6.137	6.137	6.137	25.694	-
44	KickStart and KidsCan – Continuation of Programmes	-	1.550	-	-	-	1.550	-
53	School-based Health Services – Expansion	-	4.253	4.253	4.253	4.253	17.012	-
57	Zero Fees Doctors' Visits – Extension to Under 14 Year-olds	-	3.730	6.077	6.092	6.106	22.005	-
	Sub-total	-	42.612	43.610	45.441	47.459	179.122	-
	Addressing homelessness							
42	Housing First – Expansion into New Cities and Regions	-	4.002	8.551	13.201	18.102	43.856	-
42	Housing First – Funding to Resource the Current Programme	-	7.715	6.410	6.410	-	20.535	-
48	Public Housing – Funding for Existing and Additional Supply	-	(6.732)	53.772	62.722	124.613	234.375	-
56	Transitional Housing – Funding to Meet Current Target	-	53.719	16.399	15.448	15.448	101.014	68.851
	Sub-total	-	58.704	85.132	97.781	158.163	399.780	68.851
	Safe and secure housing							
35	Community Group Housing – Market Rent Top Up	-	3.431	3.431	3.431	3.431	13.724	-
40	Frontline Housing Resources – Additional Funding	-	7.500	7.500	7.500	7.500	30.000	-
41	Healthy Homes – Insulation and Heating Retrofits for Qualifying Owner-occupiers	-	12.500	15.000	45.000	70.000	142.500	-
41	Healthy Homes Guarantee Act Implementation	-	2.650	3.697	4.147	4.147	14.641	0.500
55	Tāmaki Regeneration Company – Capital Investment	-	-	-	-	-	-	300.000
55	Tenancy Services – Additional Support	-	8.141	8.003	8.716	8.716	33.576	-
	Sub-total	-	34.222	37.631	68.794	93.794	234.441	300.500
	Total of Budget 2018 initiatives	-	135.538	166.373	212.016	299.416	813.343	369.351
	Total of Budget 2018 and 100-Day Plan initiatives	(74.679)	1,376.109	1,532.211	1,753.654	1,932.054	6,519.349	2,369.351

Table 6 – Promoting economic development and supporting the regions

		\$m					Total operating over five years	Total capital over 10 years
Page		2017/18	2018/19	2019/20	2020/21	2021/22		
	100-Day Plan initiatives							
N/A	Ban Overseas Speculators from Buying Existing Houses	5.300	6.800	-	-	-	12.100	5.000
N/A	Establish the Tax Working Group	2.400	1.600	-	-	-	4.000	-
N/A	Increase to Minimum Wage	7.000	20.000	20.000	20.000	20.000	87.000	-
N/A	Tertiary Education Package	341.582	469.383	535.185	597.219	628.051	2,571.420	(434.000)
	Sub-total	356.282	497.783	555.185	617.219	648.051	2,674.520	(429.000)
	BUDGET 2018							
	Employment and immigration							
38	Employment Services – Increasing the Number of Labour Inspectors	-	2.200	2.225	2.210	2.210	8.845	-
41	He Poutama Rangatahi/Youth Employment Pathways	5.275	8.000	-	-	-	13.275	-
42	Immigration Advisers Authority – Enhanced Activities*	-	1.400	1.400	1.400	1.400	5.600	-
42	Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking*	-	9.472	8.576	7.895	8.033	33.976	-
45	Limited Service Volunteer Programme Expansion	-	4.812	6.877	7.454	7.636	26.779	1.000
	Sub-total	5.275	25.884	19.078	18.959	19.279	88.475	1.000
	Infrastructure							
33	Auckland City Rail Link	-	-	-	-	-	-	427.300
34	Civil Aviation Authority – Innovative Aviation Certification	-	0.250	0.250	-	-	0.500	-
36	Crown Infrastructure Partners Limited	-	-	-	-	-	-	300.000
44	KiwiRail Funding – Main North Line Reinstatement Costs	-	-	-	-	-	-	85.000
44	KiwiRail Holdings Limited	-	-	-	-	-	-	185.000
	Sub-total	-	0.250	0.250	-	-	0.500	997.300
	New Zealand's international presence							
33	APEC21 Programme – Operations and Hosting	-	13.778	15.707	23.358	46.717	99.560	-
33	Asia New Zealand Foundation – Equipping New Zealanders to Thrive in the Asian Century	-	1.000	1.000	1.500	1.500	5.000	-
37	Drug Smuggling Networks – Strategic Disruption*	-	6.185	13.517	17.159	17.312	54.173	3.906
39	Exports – Reducing Overseas Customs Delays for New Zealand Exports	-	0.850	-	-	-	0.850	-
40	Foreign and Trade Policy Challenges – Departmental Capital Pressures	-	6.962	8.172	9.889	9.889	34.912	35.500
40	Foreign and Trade Policy Challenges – Increasing Departmental Capability	-	9.250	13.500	17.750	22.000	62.500	-
40	Foreign and Trade Policy Challenges – Meeting Departmental Pressures	-	6.357	9.861	15.259	21.545	53.022	-
40	Funding for the 36th America's Cup	-	100.000	-	-	-	100.000	-
43	Increasing our Aid to Tackle the Biggest Global and Regional Challenges of our Time	-	122.357	159.652	197.412	234.796	714.217	-
46	New Zealand Embassy in Stockholm, Sweden – Establishment	-	-	-	-	-	-	4.781
49	Representation at the United Nations Committee on the Rights of Persons with Disabilities	-	0.130	0.130	0.065	-	0.325	-
54	Superannuation – Improving Portability to Cook Islands, Niue and Tokelau	-	1.649	3.546	3.784	4.050	13.029	-
	Sub-total	-	268.518	225.085	286.176	357.809	1,137.588	44.187

\$m							
Page	2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
	Promoting regional economic development and productivity						
38	E-Invoicing Implementation in New Zealand*	1.265	3.651	2.186	-	7.102	-
47	Provincial Growth Fund Projects ⁴	98.167	285.532	-	-	383.699	113.205
56	Updated Terms of Reference for the Electricity Price Review	-	1.500	-	-	1.500	-
	Sub-total	99.432	290.683	2.186	-	392.301	113.205
	Research and development						
38	Enabling Science Cooperation with Singapore – Tagged Contingency	-	12.000	15.000	15.000	57.000	-
46	National Research Information System – Developing a Fit for Purpose Research Information Infrastructure	-	2.900	1.900	1.700	8.100	2.000
52	Research and Development Tax Incentive	-	71.200	281.500	320.800	1,024.300	-
	Sub-total	-	86.100	298.400	337.500	1,089.400	2.000
	Budget and finance						
33	Bloodstock Tax Deductions – Supporting the New Zealand Racing Industry	-	-	0.150	1.950	4.800	-
55	Tax Compliance Activity – Funding to Collect Additional Revenue	-	6.800	6.800	6.600	26.500	-
56	The Department of Corrections – Compliance with the Holidays Act 2003	16.000	-	-	-	16.000	-
56	The Ministry of Business, Innovation and Employment – Compliance with the Holidays Act 2003	7.000	-	-	-	7.000	-
	Sub-total	23.000	6.800	6.950	8.550	54.300	-
	Total of Budget 2018 initiatives	127.707	678.235	551.949	651.185	2,762.564	1,157.692
	Total of Budget 2018 and 100-Day Plan initiatives	483.989	1,176.018	1,107.134	1,268.404	5,437.084	728.692

⁴ Year one of the Provincial Growth Fund totals \$1 billion. This is outlined in Figure 4 on page 7 of the document.

Table 7 – Enhancing and protecting our natural resources

		\$m						
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
	100-Day Plan initiatives							
N/A	Set a Zero Carbon Emissions Goal	0.787	1.744	-	-	-	2.531	-
N/A	Set up the Independent Climate Commission	1.334	2.760	-	-	-	4.094	-
	<i>Sub-total</i>	2.121	4.504	-	-	-	6.625	
	BUDGET 2018							
	Biodiversity, forestry and conservation							
38	Enhancing Biodiversity by Controlling and Eradicating Predators	-	4.400	30.400	23.400	23.080	81.280	-
39	Enhancing Biodiversity Protection in the Mackenzie Basin	-	0.800	0.820	0.820	0.160	2.600	-
45	Managing the Impacts of Increasing Numbers of Visitors to Public Conservation Land	-	1.000	1.500	1.500	1.500	5.500	-
46	One Billion Trees – Establishing Forestry New Zealand Tagged Contingency	-	15.046	-	-	-	15.046	-
46	One Billion Trees – Establishing the Foundation for the Programme	-	2.367	2.318	0.670	0.670	6.025	-
48	Provincial Growth Fund: One Billion Trees – Enabling Crown Forestry to Plant Trees	-	-	-	-	-	-	23.760
48	Provincial Growth Fund: One Billion Trees – Planting Native Trees Tagged Contingency	-	6.750	6.750	-	-	13.500	-
48	Provincial Growth Fund: One Billion Trees – Tree Planting and Hill Country Erosion Programmes Expansion	-	7.426	9.081	10.988	13.068	40.563	88.800
54	Strengthening DOC's Organisational Capacity and Capability	-	3.280	4.320	4.320	4.320	16.240	-
55	Tagged Contingency for Biodiversity	-	7.600	15.200	22.040	31.160	76.000	-
	<i>Sub-total</i>	-	48.669	70.389	63.738	73.958	256.754	112.560
	Biosecurity and sustainable primary industries							
39	Enhancing the Overseer Farm Management Tool	-	1.250	1.250	1.250	1.250	5.000	-
40	Fisheries – Modernising the System*	1.120	3.531	2.670	2.170	2.170	11.661	-
53	Response to the Cattle Disease Mycoplasma Bovis*	85.000	-	-	-	-	85.000	-
54	Strengthening the Biosecurity System	-	2.325	2.325	2.325	2.325	9.300	-
55	Sustainable Farming Fund	-	3.750	3.750	3.750	3.750	15.000	-
	<i>Sub-total</i>	86.120	10.854	9.997	9.495	9.495	125.961	-
	Environmental protection and climate change response							
33	All of Government Response to PFAS Contamination	0.200	1.500	-	-	-	1.700	-
33	Building Environmental Integrity in Cooperative Approaches	-	0.742	0.742	0.742	0.742	2.968	-
34	Civil Aviation Authority – Hazardous Substances and New Organisms Act Implementation	-	0.550	0.520	-	-	1.070	-
34	Climate Change – Resourcing Government Climate Change Priorities	-	1.850	2.325	2.325	2.325	8.825	-
39	Environmental Protection Authority – Exclusive Economic Zone Functions	-	4.000	4.000	-	-	8.000	-

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
39	Establishment of the Independent Climate Change Commission – Tagged Contingency	-	1.907	0.300	-	-	2.207	0.150
41	Green Investment Fund	1.000	9.000	5.000	5.000	5.000	25.000	100.000
52	Resource Management Act Enforcement Oversight Unit	-	0.580	0.830	0.830	0.830	3.070	-
	Sub-total	1.200	20.129	13.717	8.897	8.897	52.840	100.150
	Total of Budget 2018 initiatives	87.320	79.652	94.103	82.130	92.350	435.555	212.710
	Total of Budget 2018 and 100-Day Plan initiatives	89.441	84.156	94.103	82.130	92.350	442.180	212.710

Table 8 – Enriching New Zealand’s culture and identity

\$m							
Page	2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
	Crown Māori relations and Māori development						
36	Crown/Māori Relations – Additional Investment	-	3.050	-	-	3.050	-
39	Enhancing Education and Employment Outcomes for Rangatahi – Tagged Contingency	-	3.750	3.750	3.750	15.000	-
39	Family Group Conferences – Trialling New Approaches for Tamariki Māori	-	2.200	-	-	2.200	-
45	Marine and Coastal Area (Takutai Moana) Act 2011 – Determination of Interests and Implementation	-	2.865	8.640	-	11.505	-
47	Papakāinga Housing Development – Tagged Contingency	-	15.000	-	-	15.000	-
48	Relativity Mechanism Dispute Resolution	-	2.300	-	-	2.300	-
57	Whenua Māori Reforms – Tagged Contingency	-	7.000	-	-	7.000	-
	<i>Sub-total</i>	-	36.165	12.390	3.750	56.055	-
	New Zealand’s arts, culture and heritage						
35	Commemorating Armistice Day 2018	-	0.400	-	-	0.400	-
37	Delivering Culture and Heritage Outcomes – A Fit for Purpose Ministry	0.246	5.889	6.001	5.613	23.536	-
37	Dominion Museum Building – Provision for Legal Obligations and Extension of the Lease	-	0.900	-	-	0.900	3.000
41	Heritage New Zealand Pouhere Taonga – Meeting Increased Demand	-	0.750	1.500	2.000	6.250	-
42	Implementing Recommendations of the Ministerial Advisory Group on Public Media – Tagged Contingency	-	15.000	-	-	15.000	-
46	New Zealand Music Export and Development – Increasing Support	-	0.650	0.650	0.650	2.600	-
54	Suffrage 125 Commemoration Programme	-	0.300	-	-	0.300	-
	<i>Sub-total</i>	0.246	23.889	8.151	8.263	48.986	3.000
	New Zealand’s defence and internal affairs						
34	Change of Executive – 2017	3.730	1.970	1.970	1.970	11.610	0.906
36	Defence White Paper 2016 – Defence Estate Regeneration Programme Plan Tranche One	-	-	-	-	-	41.311
36	Defence White Paper 2016 – Operating Funding	-	17.680	102.146	102.146	324.118	-
36	Defence White Paper 2016 – Contingent Operating Funding for Supporting the Introduction of New Capabilities Tagged Contingency	-	3.400	3.400	3.400	13.600	-
41	General Election – 2020	-	6.049	-	-	6.049	-
41	Grant Payments for Veteran Support Organisations	-	0.275	0.275	0.275	1.100	-
43	Investment in Central/Local Government Partnerships	-	1.500	1.500	-	3.000	-

\$m							
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years
							<i>Total capital over 10 years</i>
47	Parliamentary Accommodation	-	0.368	0.814	0.814	0.814	2.810
47	Premier House	-	-	-	-	-	-
48	Repatriation of New Zealanders Interred Overseas as a Result of a Military Burial	-	6.250	-	-	-	6.250
56	Transforming Government Through Digital and Data Initiatives	-	4.400	4.400	4.400	4.400	17.600
	<i>Sub-total</i>	3.730	41.892	114.505	113.005	113.005	386.137
	Total of Budget 2018 initiatives	3.976	101.946	135.046	125.018	125.192	491.178
							43.446

3 Budget 2018 New Initiatives by Portfolio

Tables 9 and 10 below group Budget initiatives by portfolio.⁵

This section is particularly useful if you want to find the total net expenditure for initiatives led by each portfolio, such as Health or Education. Where one initiative affects multiple portfolios or Votes, it is only listed once, under the lead portfolio. This will include funding going into other Votes. These portfolios are then split out in Section 4 *Notes on Initiatives*. If you are looking for the total Vote expenditure, see the relevant Estimates of Appropriations 2018/19 (also referred to in Section 4).

Table 9 only provides the total by portfolio for new spending initiatives, and the total for each portfolio excludes any savings, reprioritisation or revenue initiatives. In Table 10, each portfolio's subtotal includes any savings, reprioritisation or revenue initiatives.

Further detail on specific Budget initiatives can be found in Section 4 *Notes on initiatives*, using the page reference in the left-hand column. This detail shows where one initiative impacts multiple portfolios and Votes.

Table 9 – Summary table of initiatives agreed in Budget 2018, by portfolio

\$m							
	2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
<i>New spending by portfolio</i>							
ACC	-	1.200	1.533	2.267	2.533	7.533	-
Agriculture	-	23.316	28.159	5.000	5.000	61.475	-
Arts, Culture and Heritage	0.246	8.589	8.151	8.263	8.437	33.686	3.000
Biosecurity	85.000	2.325	2.325	2.325	2.325	94.300	-
Broadcasting, Communications and Digital Media	-	16.770	2.770	2.770	2.770	25.080	-
Child Poverty Reduction	-	1.873	1.946	2.022	2.101	7.942	-
Children	-	76.285	102.426	103.791	105.716	388.218	-
Civil Defence	-	4.000	1.300	-	-	5.300	-
Climate Change	1.000	13.499	8.367	8.067	8.067	39.000	100.150
Commerce and Consumer Affairs	-	2.514	2.764	1.264	2.064	8.606	-
Conservation	-	17.080	52.240	52.080	60.220	181.620	-
Corrections	16.000	123.728	122.859	128.462	126.562	517.611	198.400
Courts	15.000	33.644	34.067	38.423	40.442	161.576	1.470
Crown/Māori Relations	-	3.050	-	-	-	3.050	-
Customs	-	7.035	13.517	17.159	17.312	55.023	3.906
Defence	-	21.080	105.546	105.546	105.546	337.718	41.311
Disability Issues	-	0.130	0.130	0.065	-	0.325	-
Earthquake Commission	0.808	2.430	-	-	-	3.238	0.100
Economic Development	8.265	103.651	2.186	-	-	114.102	-
Education	5.523	233.797	335.868	432.782	573.171	1,581.141	395.830
Employment	5.275	8.000	-	-	-	13.275	-
Energy and Resources	-	14.000	15.000	45.000	70.000	144.000	-

⁵ Note that in the 2016 and 2017 Summary of Initiatives documents, this section was by Vote, not portfolio.

\$m							
	2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
Environment	0.200	6.080	4.830	0.830	0.830	12.770	-
Fisheries	1.120	3.531	2.670	2.170	2.170	11.661	-
Foreign Affairs	-	159.704	207.892	265.168	336.447	969.211	40.281
Forestry	-	31.589	18.149	11.658	13.738	75.134	112.600
Government Digital Services	-	4.400	4.400	4.400	4.400	17.600	-
Greater Christchurch Regeneration	0.500	1.000	-	-	-	1.500	298.500
Health	20.000	782.303	822.989	814.963	808.139	3,248.394	850.000
Housing and Urban Development	-	80.426	107.763	121.575	181.957	491.721	369.351
Immigration	21.249	53.631	33.012	29.315	32.413	169.620	20.202
Infrastructure	-	-	-	-	-	-	300.000
Internal Affairs	3.730	1.970	1.970	1.970	1.970	11.610	0.906
Justice	-	15.068	6.179	6.293	6.490	34.030	-
Local Government	-	1.500	1.500	-	-	3.000	-
Māori Development	-	25.750	3.750	3.750	3.750	37.000	-
Ministerial Services	-	-	-	-	-	-	1.039
Other Tagged Contingencies	46.099	360.343	454.461	619.640	649.600	2,130.143	214.230
Police	-	56.000	56.700	81.700	121.800	316.200	17.800
Racing	-	-	0.150	1.950	2.700	4.800	-
Regional Economic Development	98.167	285.532	-	-	-	383.699	113.205
Research, Science and Innovation	-	87.405	300.268	339.854	370.203	1,097.730	11.925
Revenue	-	6.800	6.800	6.600	6.300	26.500	-
Social Development	-	49.185	55.698	56.187	55.515	216.585	18.296
Speaker of the House	-	0.368	0.814	0.814	0.814	2.810	(2.810)
Statistics	-	7.283	6.137	6.137	6.137	25.694	-
Transport	-	0.800	0.770	-	-	1.570	697.300
Treaty of Waitangi Negotiations	-	5.165	8.640	-	-	13.805	-
Veterans	-	6.525	0.275	0.275	0.275	7.350	-
Women	-	0.300	-	-	-	0.300	-
Workplace Relations and Safety	-	3.632	3.300	3.100	3.100	13.132	-
Youth	-	2.000	1.000	-	1.000	4.000	-
Total of new spending by portfolio	328.182	2,756.284	2,951.271	3,333.635	3,742.014	13,111.386	3,806.992
Total of revenue, savings, reprioritisation and third party funding by portfolio⁶	(187.209)	(218.798)	(313.404)	(460.548)	(540.621)	(1,720.580)	(2.500)
Net total by portfolio	140.973	2,537.486	2,637.867	2,873.087	3,201.393	11,390.806	3,804.492

⁶ Note that individual initiatives that make up this section are outlined under each portfolio in Table 10 below.

Table 10 – Initiatives agreed in Budget 2018, by Portfolio

		\$m							
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years	
	ACC								
51	Reprioritisation – Policy Advice Accident Compensation Corporation	-	(0.500)	(0.500)	(0.500)	(0.500)	(2.000)	-	
53	Sexual Abuse Assessment and Treatment Services Funding	-	1.200	1.533	2.267	2.533	7.533		
	<i>Sub-total</i>	-	0.700	1.033	1.767	2.033	5.533	-	
	Agriculture								
37	Delivering on Demand – Primary Industries	-	1.702	1.702	-	-	3.404	-	
39	Enhancing the Overseer Farm Management Tool	-	1.250	1.250	1.250	1.250	5.000	-	
43	Infrastructure – ICT and Property for the Ministry for Primary Industries	-	4.326	5.722	-	-	10.048	-	
47	Personnel and Other Inflationary Pressures for the Ministry for Primary Industries	-	12.288	15.735	-	-	28.023	-	
49	Reprioritisation – Crown Irrigation Funding to Support Government Priorities	(19.090)	(16.000)	(22.745)	(10.265)	-	(68.100)	-	
50	Reprioritisation – Efficiency Savings to Support Government Priorities	(7.000)	-	-	-	-	(7.000)	-	
50	Reprioritisation – Food Export Value and Trusted Trader	(2.800)	(1.225)	(1.225)	(1.225)	(1.225)	(7.700)	-	
52	Reprioritisation – Review of Primary Growth Partnership Funding	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)	(80.612)	-	
55	Sustainable Farming Fund	-	3.750	3.750	3.750	3.750	15.000	-	
	<i>Sub-total</i>	(29.090)	(16.264)	(19.346)	(22.040)	(15.197)	(101.937)	-	
	Arts, Culture and Heritage								
35	Commemorating Armistice Day 2018	-	0.400	-	-	-	0.400	-	
37	Delivering Culture and Heritage Outcomes – A Fit for Purpose Ministry	0.246	5.889	6.001	5.613	5.787	23.536	-	
37	Dominion Museum Building – Provision for Legal Obligations and Extension of the Lease	-	0.900	-	-	-	0.900	3.000	
41	Heritage New Zealand Pouhere Taonga – Meeting Increased Demand	-	0.750	1.500	2.000	2.000	6.250	-	
46	New Zealand Music Export and Development – Increasing Support	-	0.650	0.650	0.650	0.650	2.600	-	
	<i>Sub-total</i>	0.246	8.589	8.151	8.263	8.437	33.686	3.000	
	Biosecurity								
53	Response to the Cattle Disease Mycoplasma Bovis	85.000	-	-	-	-	85.000	-	
54	Strengthening the Biosecurity System	-	2.325	2.325	2.325	2.325	9.300	-	
53	Third party funding to offset the response to the Cattle Disease Mycoplasma Bovis initiative	(11.200)	-	-	-	-	(11.200)	-	
	<i>Sub-total</i>	73.800	2.325	2.325	2.325	2.325	83.100		

		\$m						
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
	Broadcasting, Communications and Digital Media							
42	Implementing Recommendations of the Ministerial Advisory Group on Public Media – Tagged Contingency	-	15.000	-	-	-	15.000	-
53	Responding to Funding Pressures and Technological Disruption	-	0.800	1.800	1.800	1.800	6.200	-
35	Computer Emergency Response Team Funding	-	0.970	0.970	0.970	0.970	3.880	-
	<i>Sub-total</i>	-	16.770	2.770	2.770	2.770	25.080	-
	Child Poverty Reduction							
34	Child Poverty Unit	-	1.873	1.946	2.022	2.101	7.942	-
	<i>Sub-total</i>	-	1.873	1.946	2.022	2.101	7.942	-
	Children							
35	Clothing Allowance for Children Supported by Orphan's Benefit or Unsupported Child's Benefit	-	23.923	25.197	26.937	28.862	104.919	-
39	Family Group Conferences – Trialling New Approaches for Tamariki Māori	-	2.200	-	-	-	2.200	-
46	Oranga Tamariki – Ministry for Children Business as Usual Cost Pressures	-	27.600	29.974	29.974	29.974	117.522	-
47	Oranga Tamariki – Ministry for Children ICT Cost Pressures	-	10.240	4.600	4.600	4.600	24.040	-
57	Youth Justice – Including 17 Year-olds in the Youth Justice System and Managing Remand Pressures	-	12.322	42.655	42.280	42.280	139.537	-
	<i>Sub-total</i>	-	76.285	102.426	103.791	105.716	388.218	-
	Civil Defence							
43	Kaikōura Recovery From the November 2016 Earthquake – Additional Crown Support	-	4.000	1.300	-	-	5.300	-
	<i>Sub-total</i>	-	4.000	1.300	-	-	5.300	-
	Climate Change							
33	Building Environmental Integrity in Cooperative Approaches	-	0.742	0.742	0.742	0.742	2.968	-
34	Climate Change – Resourcing Government Climate Change Priorities	-	1.850	2.325	2.325	2.325	8.825	-
39	Establishment of the Independent Climate Change Commission – Tagged Contingency	-	1.907	0.300	-	-	2.207	0.150
41	Green Investment Fund	1.000	9.000	5.000	5.000	5.000	25.000	100.000
	<i>Sub-total</i>	1.000	13.499	8.367	8.067	8.067	39.000	100.150
	Commerce and Consumer Affairs							
35	Commerce Commission – Cost Pressures in General Market Enforcement	-	1.114	1.264	1.264	2.064	5.706	-
36	Criminal Proceeds (Recovery) Act – Supporting the Management and Disposal of Criminal Assets under this Act	-	1.400	1.500	-	-	2.900	-
	<i>Sub-total</i>	-	2.514	2.764	1.264	2.064	8.606	-

		\$m					Total operating over five years	Total capital over 10 years
Page		2017/18	2018/19	2019/20	2020/21	2021/22		
	Conservation							
38	Enhancing Biodiversity by Controlling and Eradicating Predators	-	4.400	30.400	23.400	23.080	81.280	-
39	Enhancing Biodiversity Protection in the Mackenzie Basin	-	0.800	0.820	0.820	0.160	2.600	-
45	Managing the Impacts of Increasing Numbers of Visitors to Public Conservation Land	-	1.000	1.500	1.500	1.500	5.500	-
54	Strengthening DOC's Organisational Capacity and Capability	-	3.280	4.320	4.320	4.320	16.240	-
55	Tagged Contingency for Biodiversity	-	7.600	15.200	22.040	31.160	76.000	-
	<i>Sub-total</i>	-	17.080	52.240	52.080	60.220	181.620	-
	Corrections							
35	Community-based Sentences – Maintaining Public Safety	-	26.970	30.750	34.100	36.100	127.920	-
42	Housing and Support Services for Individuals in the Justice System – Tagged Contingency	-	11.058	13.088	16.760	16.700	57.606	-
47	Prisoner Volumes – Responding to Growth	-	85.700	79.021	77.602	73.762	316.085	198.400
56	The Department of Corrections – Compliance with the Holidays Act 2003	16.000	-	-	-	-	16.000	-
	<i>Sub-total</i>	16.000	123.728	122.859	128.462	126.562	517.611	198.400
	Courts							
34	Canterbury Earthquakes Insurance Tribunal	-	6.520	-	-	-	6.520	1.470
36	Court and Coronial Services – Additional Investment	15.000	22.000	22.000	22.000	22.000	103.000	-
45	Ministry of Justice – Additional Investment	-	5.124	12.067	16.423	18.442	52.056	-
	<i>Sub-total</i>	15.000	33.644	34.067	38.423	40.442	161.576	1.470
	Crown/Māori Relations							
36	Crown/Māori Relations – Additional Investment	-	3.050	-	-	-	3.050	-
	<i>Sub-total</i>	-	3.050	-	-	-	3.050	-
	Customs							
37	Drug Smuggling Networks – Strategic Disruption	-	6.185	13.517	17.159	17.312	54.173	3.906
39	Exports – Reducing Overseas Customs Delays for New Zealand Exports	-	0.850	-	-	-	0.850	-
37	Levy Funding to Offset the Drug Smuggling Networks Initiative	-	(1.770)	(4.395)	(5.406)	(5.519)	(17.090)	-
	<i>Sub-total</i>	-	5.265	9.122	11.753	11.793	37.933	3.906
	Defence							
36	Defence White Paper 2016 – Contingent Operating Funding for Supporting the Introduction of New Capabilities Tagged Contingency	-	3.400	3.400	3.400	3.400	13.600	-
36	Defence White Paper 2016 – Defence Estate Regeneration Programme Plan Tranche One	-	-	-	-	-	-	41.311
36	Defence White Paper 2016 – Operating Funding	-	17.680	102.146	102.146	102.146	324.118	-
	<i>Sub-total</i>	-	21.080	105.546	105.546	105.546	337.718	41.311

		\$m							
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years	
	Disability Issues								
49	Representation at the United Nations Committee on the Rights of Persons with Disabilities	-	0.130	0.130	0.065	-	0.325	-	
	<i>Sub-total</i>	-	0.130	0.130	0.065	-	0.325	-	
	Earthquake Commission								
43	Inquiry into EQC	0.808	2.430	-	-	-	3.238	0.100	
	<i>Sub-total</i>	0.808	2.430	-	-	-	3.238	0.100	
	Economic Development								
38	E-Invoicing Implementation in New Zealand	1.265	3.651	2.186	-	-	7.102	-	
40	Funding for the 36th America's Cup	-	100.000	-	-	-	100.000	-	
49	Reprioritisation – Accelerator Innovation	-	(2.400)	-	-	-	(2.400)	-	
49	Reprioritisation – Economic Sector Analysis Surplus	-	(0.500)	(0.500)	(0.500)	(0.500)	(2.000)	-	
51	Reprioritisation – Outer Space and High Altitudes Activities Act	-	(1.000)	(0.500)	(0.250)	-	(1.750)	-	
38	Reprioritisation to partially fund the e-invoicing initiative	(1.265)	-	-	-	-	(1.265)	-	
56	The Ministry of Business, Innovation and Employment – Compliance with the Holidays Act 2003	7.000	-	-	-	-	7.000	-	
	<i>Sub-total</i>	7.000	99.751	1.186	(0.750)	(0.500)	106.687	-	
	Education								
33	A Progress Approach Across the Schooling System	1.000	5.000	-	-	-	6.000	-	
34	Christchurch Schools Rebuild	-	1.695	4.803	4.803	4.803	16.104	62.000	
35	Cost Adjustment for Early Childhood Education	-	13.680	29.218	30.308	31.606	104.812	-	
36	Cost Adjustment for Schools' Operational Grant	-	10.571	21.293	21.399	21.360	74.623	-	
38	Early Childhood Education and Schooling – Meeting Increasing Demand	-	129.005	195.493	270.906	388.904	984.308	-	
38	Education Portfolio Work Programme	2.783	5.800	0.950	-	-	9.533	-	
	Home-based Early Childhood Education – Tagged Contingency	-	0.296	0.641	0.666	0.694	2.297	-	
44	Learning Support – Early Intervention Services	-	5.058	5.336	5.568	5.575	21.537	0.680	
44	Learning Support – English for Speakers of Other Languages (Schooling)	-	1.273	9.576	11.043	12.594	34.486	-	
44	Learning Support – Ongoing Resourcing Scheme	-	22.345	29.976	37.202	43.948	133.471	0.638	
44	Learning Support – Sensory Schools and New Zealand Sign Language	-	7.550	7.550	7.550	7.550	30.200	-	
44	Learning Support – Te Kahu Tōi Intensive Wraparound Service	-	1.198	1.198	1.198	1.198	4.792	0.150	
45	Learning Support – Teacher Aide Funding Rates	-	5.713	11.792	17.870	23.948	59.323	-	
49	Reprioritisation – 2017/18 Underspends and Recoveries in Tertiary Tuition and Training	(37.500)	-	-	-	-	(37.500)	-	
49	Reprioritisation – Boarding Allowances Underspend	(1.100)	-	-	-	-	(1.100)	-	
49	Reprioritisation – Careers Pilots	-	(1.033)	(1.582)	(1.582)	(1.582)	(5.779)	-	

		\$m					Total operating over five years	Total capital over 10 years
Page		2017/18	2018/19	2019/20	2020/21	2021/22		
49	Reprioritisation – Education New Zealand Contribution to the Kea Network, New Zealand Story, and Chair of Malay Studies	-	(0.175)	(0.275)	(0.275)	(0.275)	(1.000)	-
50	Reprioritisation – Funding Arrangements for Private Schools	(0.300)	(0.547)	(1.094)	(1.094)	(1.094)	(4.129)	-
50	Reprioritisation – Interest Subsidy for Schools	(0.060)	(0.120)	(0.120)	(0.120)	(0.120)	(0.540)	-
50	Reprioritisation – Investing in Educational Success Underspend	(47.375)	-	-	-	-	(47.375)	-
51	Reprioritisation – National Aeronautics and Space Administration Teacher Ambassador Programme	-	(0.300)	-	-	-	(0.300)	-
51	Reprioritisation – Prime Minister's Scholarships for Asia Funding	-	(0.500)	(0.500)	(0.500)	(0.500)	(2.000)	-
51	Reprioritisation – Projected Demand for Tertiary Tuition and Training	-	(12.350)	(24.700)	(24.700)	(24.700)	(86.450)	-
52	Reprioritisation – Removing Underutilised Early Childhood Education Participation Funds	(1.163)	(5.813)	(5.813)	(5.813)	(5.813)	(24.415)	-
52	Reprioritisation – United World College Scholarships	-	(0.050)	(0.050)	(0.050)	(0.050)	(0.200)	-
53	School Growth Package	-	1.072	6.259	15.638	23.769	46.738	332.362
53	School Leavers' Toolkit	-	1.700	-	-	-	1.700	-
54	Strengthening Equity and Lifting Achievement for Māori Students	-	1.000	-	-	-	1.000	-
54	Supporting Infrastructure Service Delivery – Ministry of Education	-	8.600	-	-	-	8.600	-
55	Te Ahu o Te Reo Māori	1.050	2.865	4.197	4.343	-	12.455	-
55	Te Kawa Matakura	0.690	0.830	1.300	-	-	2.820	-
55	Teacher Supply Response Package	-	7.240	4.740	2.500	5.486	19.966	-
57	Voluntary Bonding Scheme	-	1.306	1.546	1.788	1.736	6.376	-
	Sub-total	(81.975)	212.909	301.734	398.648	539.037	1,370.353	395.830
	Employment							
41	He Poutama Rangatahi/Youth Employment Pathways	5.275	8.000	-	-	-	13.275	-
	Sub-total	5.275	8.000	-	-	-	13.275	-
	Energy and Resources							
41	Healthy Homes – Insulation and Heating Retrofits for Qualifying Owner-occupiers	-	12.500	15.000	45.000	70.000	142.500	-
50	Reprioritisation – Energy and Resources: Information Services	-	(0.200)	(0.200)	(0.200)	(0.200)	(0.800)	-
51	Reprioritisation – Policy Advice Energy Resources	-	(0.650)	(0.650)	(0.650)	(0.650)	(2.600)	-
56	Updated Terms of Reference for the Electricity Price Review	-	1.500	-	-	-	1.500	-
	Sub-total	-	13.150	14.150	44.150	69.150	140.600	-
	Environment							
33	All of Government Response to PFAS Contamination	0.200	1.500	-	-	-	1.700	-
39	Environmental Protection Authority – Exclusive Economic Zone Functions	-	4.000	4.000	-	-	8.000	-
52	Resource Management Act Enforcement Oversight Unit	-	0.580	0.830	0.830	0.830	3.070	-
	Sub-total	0.200	6.080	4.830	0.830	0.830	12.770	-

		\$m							
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years	
	Fisheries								
40	Fisheries – Modernising the System	1.120	3.531	2.670	2.170	2.170	11.661	-	
40	Third Party Funding to Contribute to the Fisheries Initiative	-	(0.785)	(1.046)	(1.046)	(1.046)	(3.923)	-	
	<i>Sub-total</i>	<i>1.120</i>	<i>2.746</i>	<i>1.624</i>	<i>1.124</i>	<i>1.124</i>	<i>7.738</i>	<i>-</i>	
	Foreign Affairs								
33	APEC21 Programme – Operations and Hosting	-	13.778	15.707	23.358	46.717	99.560	-	
33	Asia New Zealand Foundation – Equipping New Zealanders to Thrive in the Asian Century	-	1.000	1.000	1.500	1.500	5.000	-	
40	Foreign and Trade Policy Challenges – Departmental Capital Pressures	-	6.962	8.172	9.889	9.889	34.912	35.500	
40	Foreign and Trade Policy Challenges – Increasing Departmental Capability	-	9.250	13.500	17.750	22.000	62.500	-	
40	Foreign and Trade Policy Challenges – Meeting Departmental Pressures	-	6.357	9.861	15.259	21.545	53.022	-	
43	Increasing our Aid to Tackle the Biggest Global and Regional Challenges of our Time	-	122.357	159.652	197.412	234.796	714.217	-	
46	New Zealand Embassy in Stockholm, Sweden – Establishment	-	-	-	-	-	-	4.781	
	<i>Sub-total</i>	<i>-</i>	<i>159.704</i>	<i>207.892</i>	<i>265.168</i>	<i>336.447</i>	<i>969.211</i>	<i>40.281</i>	
	Forestry								
46	One Billion Trees – Establishing Forestry New Zealand Tagged Contingency	-	15.046	-	-	-	15.046	-	
46	One Billion Trees – Establishing the Foundation for the Programme	-	2.367	2.318	0.670	0.670	6.025	-	
48	Provincial Growth Fund: One Billion Trees – Enabling Crown Forestry to Plant Trees	-	-	-	-	-	-	23.760	
48	Provincial Growth Fund: One Billion Trees – Planting Native Trees Tagged Contingency	-	6.750	6.750	-	-	13.500	-	
48	Provincial Growth Fund: One Billion Trees – Tree Planting and Hill Country Erosion Programmes Expansion	-	7.426	9.081	10.988	13.068	40.563	88.800	
	<i>Sub-total</i>	<i>-</i>	<i>31.589</i>	<i>18.149</i>	<i>11.658</i>	<i>13.738</i>	<i>75.134</i>	<i>112.560</i>	
	Government Digital Services								
56	Transforming Government through Digital and Data Initiatives	-	4.400	4.400	4.400	4.400	17.600	-	
	<i>Sub-total</i>	<i>-</i>	<i>4.400</i>	<i>4.400</i>	<i>4.400</i>	<i>4.400</i>	<i>17.600</i>	<i>-</i>	
	Greater Christchurch Regeneration								
34	Christchurch Regeneration Acceleration Facility	0.500	1.000	-	-	-	1.500	298.500	
	<i>Sub-total</i>	<i>0.500</i>	<i>1.000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1.500</i>	<i>298.500</i>	
	Health								
33	Air Ambulance Service – Meeting Cost Pressures	-	18.700	20.500	21.500	22.200	82.900	-	
37	Disability Support Services – Additional Support	9.000	58.407	54.407	46.407	42.407	210.628	-	
37	District Health Boards – Additional Support	-	549.000	549.000	549.000	549.000	2,196.000	-	
37	District Health Boards – Provision for Additional Deficit Support	-	-	-	-	-	-	100.000	
37	District Health Boards – Capital Investment	-	-	-	-	-	-	750.000	

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
38	Electives Surgical Procedures	-	31.500	31.500	31.500	31.500	126.000	-
43	Integrated Therapies Mental Health Pilot for 18-25 Year-olds	-	2.020	4.050	4.420	-	10.490	-
46	National Bowel Screening Programme Implementation Year Two	-	17.391	17.184	15.814	16.696	67.085	-
46	National Maternity Services – Additional Support	9.000	25.900	25.900	25.900	25.900	112.600	-
47	Primary Health Care – Additional Support	-	9.499	9.499	9.499	9.499	37.996	-
50	Reprioritisation – Mental Health Social Investment Fund Contingency	(24.300)	(17.700)	(15.000)	(15.000)	(25.000)	(97.000)	-
51	Reprioritisation – PHARMAC Combined Pharmaceutical Budget	-	(29.300)	(34.800)	(65.300)	(65.300)	(194.700)	-
53	Savings Associated with Very Low Cost General Practitioner Visits for Community Services Card Holders	-	(3.810)	(11.805)	(11.966)	(11.943)	(39.524)	-
53	School-based Health Services – Expansion	-	4.253	4.253	4.253	4.253	17.012	-
54	SuperGold Card Holders – Developing a Free Annual Health Check	-	1.000	-	-	-	1.000	-
56	Very Low Cost General Practitioner Visits for Community Services Card Holders	2.000	60.903	100.619	100.578	100.578	364.678	-
57	Zero Fees Doctors' Visits – Extension to Under 14 Year-olds	-	3.730	6.077	6.092	6.106	22.005	-
	Sub-total	(4.300)	731.493	761.384	722.697	705.896	2,917.170	850.000
	Housing and Urban Development							
35	Community Group Housing – Market Rent Top Up	-	3.431	3.431	3.431	3.431	13.724	-
40	Frontline Housing Resources – Additional Funding	-	7.500	7.500	7.500	7.500	30.000	-
41	Healthy Homes Guarantee Act Implementation	-	2.650	3.697	4.147	4.147	14.641	0.500
42	Housing First – Expansion into New Cities and Regions	-	4.002	8.551	13.201	18.102	43.856	-
42	Housing First – Funding to Resource the Current Programme	-	7.715	6.410	6.410	-	20.535	-
48	Public Housing – Funding for Existing and Additional Supply	-	(6.732)	53.772	62.722	124.613	234.375	-
49	Reprioritisation – Building and Housing Policy Advice	-	(0.250)	(0.250)	(0.250)	(0.250)	(1.000)	-
55	Tāmaki Regeneration Company – Capital Investment	-	-	-	-	-	-	300.000
55	Tenancy Services – Additional Support	-	8.141	8.003	8.716	8.716	33.576	-
56	Transitional Housing – Funding to Meet Current Target	-	53.719	16.399	15.448	15.448	101.014	68.851
	Sub-total	-	80.176	107.513	121.325	181.707	490.721	369.351
	Immigration							
42	Fee Funding to Offset the Immigration Visa Services Processing Initiative	(20.789)	(38.611)	(18.908)	(15.872)	(18.810)	(112.990)	-
42	Immigration Advisers Authority – Enhanced Activities	-	1.400	1.400	1.400	1.400	5.600	-
42	Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking	-	9.472	8.576	7.895	8.033	33.976	-
42	Immigration Visa Services Processing – Addressing Cost Pressures	20.914	40.276	20.573	17.537	20.475	119.775	12.532

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
42	Levy Funding to Offset the Immigration Visa Services Processing Initiative	(0.125)	(1.257)	(1.257)	(1.257)	(1.257)	(5.153)	-
42	Levy funding to Offset the Immigration Advisors Authority Initiative	-	(1.400)	(1.400)	(1.400)	(1.400)	(5.600)	-
42	Levy funding to Offset the Immigration Compliance Initiative	-	(9.472)	(8.576)	(7.895)	(8.033)	(33.976)	
45	Mangere Refugee Resettlement Centre – Additional Accommodation Blocks	-	1.516	1.532	1.548	1.566	6.162	7.670
48	Refugees and Asylum Seekers – Addressing Cost Pressures	0.335	0.967	0.931	0.935	0.939	4.107	-
	Sub-total	0.335	2.891	2.871	2.891	2.913	11.901	20.202
	Infrastructure							
36	Crown Infrastructure Partners Limited	-	-	-	-	-	-	300.000
	Sub-total	-	-	-	-	-	-	300.000
	Internal Affairs							
34	Change of Executive – 2017	3.730	1.970	1.970	1.970	1.970	11.610	0.906
	Sub-total	3.730	1.970	1.970	1.970	1.970	11.610	0.906
	Justice							
35	Community Law Centres – Increased Investment	-	2.180	-	-	-	2.180	-
39	Family and Sexual Violence Central Agent	-	2.000	-	-	-	2.000	-
41	General Election – 2020	-	6.049	-	-	-	6.049	-
43	Independent Police Conduct Authority – Additional Investment	-	0.781	0.560	0.639	0.686	2.666	-
56	Victim Support Services – Additional Investment	-	2.216	3.627	3.812	3.812	13.467	-
57	Whānau Protect – National Home Safety Service	-	1.842	1.992	1.842	1.992	7.668	-
	Sub-total	-	15.068	6.179	6.293	6.490	34.030	-
	Local Government							
43	Investment in Central/Local Government Partnerships	-	1.500	1.500	-	-	3.000	-
	Sub-total	-	1.500	1.500	-	-	3.000	-
	Māori Development							
39	Enhancing Education and Employment Outcomes for Rangatahi – Tagged Contingency	-	3.750	3.750	3.750	3.750	15.000	-
47	Papakāinga Housing Development – Tagged Contingency	-	15.000	-	-	-	15.000	-
50	Reprioritisation – Māori Development	(8.827)	(3.131)	(3.331)	(3.131)	(3.131)	(21.551)	-
57	Whenua Māori Reforms – Tagged Contingency	-	7.000	-	-	-	7.000	-
	Sub-total	(8.827)	22.619	0.419	0.619	0.619	15.449	-
	Ministerial Services							
47	Premier House	-	-	-	-	-	-	1.039
	Sub-total	-	-	-	-	-	-	1.039
	Police							
40	Funding Radio Assurance	-	17.400	-	-	-	17.400	-
54	Striving Towards 1,800 New Police	-	38.600	56.700	81.700	121.800	298.800	17.800
	Sub-total	-	56.000	56.700	81.700	121.800	316.200	17.800

		\$m							
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years	
	Racing								
33	Bloodstock Tax Deductions – Supporting the New Zealand Racing Industry	-	-	0.150	1.950	2.700	4.800	-	
	<i>Sub-total</i>	-	-	0.150	1.950	2.700	4.800		
	Regional Economic Development								
47	Provincial Growth Fund Projects ⁷	98.167	285.532	-	-	-	383.699	113.205	
	<i>Sub-total</i>	98.167	285.532	-	-	-	383.699	113.205	
	Research, Science and Innovation								
38	Enabling Science Cooperation with Singapore – Tagged Contingency	-	12.000	15.000	15.000	15.000	57.000	-	
45	Measurement Standards Laboratory – Additional Funding	-	1.305	1.868	2.354	2.803	8.330	9.925	
46	National Research Information System – Developing a Fit for Purpose Research Information Infrastructure	-	2.900	1.900	1.700	1.600	8.100	2.000	
52	Research and Development Tax Incentive	-	71.200	281.500	320.800	350.800	1,024.300	-	
	<i>Sub-total</i>	-	87.405	300.268	339.854	370.203	1,097.730	11.925	
	Revenue								
45	Loss Ring-fencing	-	-	(10.000)	(125.000)	(190.000)	(325.000)	-	
46	New Model for Collection of GST on Low-value Goods	-	-	(53.000)	(78.000)	(87.000)	(218.000)	-	
55	Tax Compliance Activity – Funding to Collect Additional Revenue	-	6.800	6.800	6.600	6.300	26.500	-	
55	Tax Compliance Activity – Revenue Generated from Additional Funding	-	(33.300)	(50.000)	(50.000)	(50.000)	(183.300)	-	
	<i>Sub-total</i>	-	(26.500)	(106.200)	(246.400)	(320.700)	(699.800)	-	
	Social Development								
39	Expert Welfare Advisory Group	-	1.525	-	-	-	1.525	-	
40	Family Violence Services – Stabilising and Strengthening Delivery	-	7.530	23.129	23.309	22.189	76.157	-	
44	KickStart and KidsCan – Continuation of Programmes	-	1.550	-	-	-	1.550	-	
45	Limited Service Volunteer Programme Expansion	-	4.812	6.877	7.454	7.636	26.779	1.000	
48	Recent Migrants – Maintaining Access to Benefits	-	4.204	-	-	-	4.204	-	
48	Remuneration Cost Pressures for the Ministry of Social Development	-	12.490	12.490	12.490	12.490	49.960	-	
50	Reprioritisation – Long-acting Reversible Contraceptives	-	(0.030)	(0.030)	(0.030)	(0.030)	(0.120)	-	
52	Reprioritisation – Savings Resulting from the Disestablishment of Superu	(4.115)	(4.164)	(7.017)	(7.121)	(7.121)	(29.538)	-	
53	Security for the Ministry of Social Development – Interim Frontline Measures	-	8.130	-	-	-	8.130	-	
54	Superannuation – Improving Portability to Cook Islands, Niue and Tokelau	-	1.649	3.546	3.784	4.050	13.029	-	

⁷ Year one of the Provincial Growth Fund totals \$1 billion. This is outlined in Figure 4 on page 7 of the document.

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
57	Work and Income Critical Systems – Improving Resilience Tagged Contingency	-	7.295	9.656	9.150	9.150	35.251	17.296
	Sub-total	(4.115)	44.991	48.651	49.036	48.364	186.927	18.296
	Speaker of the House							
47	Parliamentary Accommodation	-	0.368	0.814	0.814	0.814	2.810	(2.810)
	Sub-total	-	0.368	0.814	0.814	0.814	2.810	(2.810)
	Statistics							
43	Improving the Measurement of Child Poverty in New Zealand	-	7.283	6.137	6.137	6.137	25.694	-
49	Reprioritisation – Data Futures Partnership	-	(0.500)	(1.000)	(1.000)	(1.000)	(3.500)	-
52	Reprioritisation – Statistics Capital Injections	-	-	-	-	-	-	(2.500)
	Sub-total	-	6.783	5.137	5.137	5.137	22.194	(2.500)
	Tourism							
51	Reprioritisation – Premium and Youth Sector Visitors	-	(5.900)	(5.900)	(5.900)	(5.900)	(23.600)	-
52	Reprioritisation – Tourism Policy Advice	-	(0.700)	(0.700)	(0.700)	(0.700)	(2.800)	-
	Sub-total	-	(6.600)	(6.600)	(6.600)	(6.600)	(26.400)	-
	Transport							
33	Auckland City Rail Link	-	-	-	-	-	-	427.300
34	Civil Aviation Authority – Hazardous Substances and New Organisms Act Implementation	-	0.550	0.520	-	-	1.070	-
34	Civil Aviation Authority – Innovative Aviation Certification	-	0.250	0.250	-	-	0.500	-
44	KiwiRail Funding – Main North Line Reinstatement Costs	-	-	-	-	-	-	85.000
44	KiwiRail Holdings Limited	-	-	-	-	-	-	185.000
	Sub-total	-	0.800	0.770	-	-	1.570	697.300
	Treaty of Waitangi Negotiations							
45	Marine and Coastal Area (Takutai Moana) Act 2011 – Determination of Interests and Implementation	-	2.865	8.640	-	-	11.505	-
48	Relativity Mechanism Dispute Resolution	-	2.300	-	-	-	2.300	-
	Sub-total	-	5.165	8.640	-	-	13.805	-
	Veterans							
48	Repatriation of New Zealanders Interred Overseas as a Result of a Military Burial	-	6.250	-	-	-	6.250	-
41	Grant Payments For Veteran Support Organisations	-	0.275	0.275	0.275	0.275	1.100	-
	Sub-total	-	6.525	0.275	0.275	0.275	7.350	-
	Women							
54	Suffrage 125 Commemoration Programme	-	0.300	-	-	-	0.300	-
	Sub-total	-	0.300	-	-	-	0.300	-

\$m								
Page		2017/18	2018/19	2019/20	2020/21	2021/22	Total operating over five years	Total capital over 10 years
	Workplace Relations and Safety							
38	Employment Services – Addressing Cost Pressures	-	1.432	1.075	0.890	0.890	4.287	-
38	Employment Services – Increasing the Number of Labour Inspectors	-	2.200	2.225	2.210	2.210	8.845	-
	<i>Sub-total</i>	-	3.632	3.300	3.100	3.100	13.132	-
	Youth							
57	Youth Health and Wellbeing Survey	-	2.000	1.000	-	1.000	4.000	-
	<i>Sub-total</i>	-	2.000	1.000	-	1.000	4.000	-
	Other							
56	Unspent Funding from the Budget 2017 Between-Budget Contingency	-	(1.000)	(1.000)	(1.000)	(1.000)	(4.000)	-
	<i>Sub-total</i>	-	(1.000)	(1.000)	(1.000)	(1.000)	(4.000)	-
	Other Tagged Contingencies							
47	Other Tagged Contingencies	46.099	360.343	454.461	619.640	649.600	2,130.143	214.230
	<i>Sub-total</i>	46.099	360.343	454.461	619.640	649.600	2,130.143	214.230
	Total	140.973	2,537.486	2,637.867	2,873.087	3,201.393	11,390.806	3,804.492

4 Notes on Initiatives

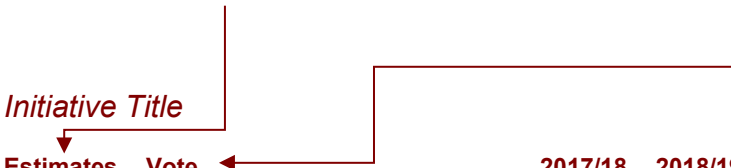
This section provides the titles, descriptions, funding to each Vote and a reference to the relevant volume of the Estimates for each initiative funded in Budget 2018. This is provided in alphabetical order for ease of searching for an initiative.

How to read the tables in the notes section

This section outlines the key components included for each initiative.

The Estimates of Appropriations 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 which can be referred to for supporting information on the Vote.

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



<i>Initiative Title</i>	<i>Estimates</i>	<i>Vote</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>Capital</i>
	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)	-

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

Notes on Budget 2018 Initiatives

A Progress Approach Across the Schooling System

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	1.000	5.000	-	-	-	-

This funding will be used to work with experts, the sector and other stakeholders (including students, parents, whānau and iwi) to develop a new approach to assessment and reporting on progress and achievement, beginning in 2018.

Air Ambulance Service – Meeting Cost Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	15.000	15.000	15.000	15.000	-
Vol.2	Labour Market	-	3.700	5.500	6.500	7.200	-

This funding will provide for volume, personnel and price driven cost pressures for the national Air Ambulance Service. These pressures are owing to increased demand, and supply-side cost pressures resulting from new safety requirements and rising capital costs. This is a joint initiative between the Ministry of Health and the Accident Compensation Corporation.

All of Government Response to PFAS Contamination

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Environment	0.200	1.500	-	-	-	-

This funding will enable the Ministry for the Environment to lead the next, national and All of Government phase of the investigation into sites contaminated with Per and Poly-Fluorinated Alkyl Substances (PFAS). This will involve consideration of high-risk sites that exist within New Zealand, including non-New Zealand Defence Force sites.

APEC21 Programme – Operations and Hosting

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Foreign Affairs and Trade	-	13.778	15.707	23.358	46.717	-

This funding will contribute to the planning and delivery of the operations and hosting elements of the year-long Asia-Pacific Economic Cooperation (APEC) 2021 event. This funding is not ongoing, as it is for the event in 2021.

Asia New Zealand Foundation – Equipping New Zealanders to Thrive in the Asian Century

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Foreign Affairs and Trade	-	1.000	1.000	1.500	1.500	-

This funding will enable the Asia New Zealand Foundation to provide additional expert commentary and research on Asia; improve youth awareness of the opportunities provided by Asia; increase the quantity of engagement and events with priority countries; and increase the scale of business, entrepreneurship and residency programmes.

Auckland City Rail Link

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Transport	-	-	-	-	-	427.300

This funding will meet the Crown's 50% share of the cost of the Auckland City Rail Link (CRL). The CRL 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. The Crown's \$1.72 billion share will be spread across Budgets, and a total of \$863.3 million has been funded across Budgets 2017 and 2018. The estimated net remaining costs after 2018/19 until completion is \$857 million.

Bloodstock Tax Deductions – Supporting the New Zealand Racing Industry

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Revenue	-	-	0.150	1.950	2.700	-

This will provide bloodstock investors with tax deductions for the costs of bloodstock acquired with an intention to breed. The overarching objective of this initiative is to contribute towards the development of the New Zealand racing industry.

Building Environmental Integrity in Cooperative Approaches

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Environment	-	0.742	0.742	0.742	0.742	-

This funding will allow New Zealand to continue in its leadership role in ensuring that international carbon markets (developed under the Paris Agreement) have environmental integrity. It will also allow the development of high-integrity options for New Zealand, should governments choose to supplement domestic action with international reductions in the future.

Canterbury Earthquakes Insurance Tribunal

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Courts	-	2.880	-	-	-	-
Vol.10	Building and Housing	-	3.640	-	-	-	-
Vol.1	Business, Science and Innovation	-	-	-	-	-	1.470

This funding will enable the establishment and operation of a tribunal to resolve unsettled residential insurance disputes arising from the Canterbury earthquakes of 2010 and 2011. It will provide an active, individually case managed resolution process for claimants and their insurers. It will also provide access to funded mediation to support the dispute resolution process.

Change of Executive – 2017

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Internal Affairs	3.730	1.970	1.970	1.970	1.970	0.906

This funding will provide for costs incurred in managing the transition to a new Executive following the 2017 General Election and providing ongoing support services to that Executive.

Child Poverty Unit

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Prime Minister and Cabinet	-	1.873	1.946	2.022	2.101	-

This funding will provide for the establishment and operation of a Child Poverty Unit to implement the requirements set out in the Child Poverty Reduction Bill once enacted.

Christchurch Regeneration Acceleration Facility

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Finance	0.500	1.000	-	-	-	-
N/A	Appropriation has not yet been sought	-	-	-	-	-	298.500

The facility will enable the Crown to contribute towards development initiatives for the Residential Red Zone and/or a Multi-Use Arena (stadium), and may also assist with gaps in the horizontal infrastructure programme. Funding allocation decisions will be made following the development of satisfactory business cases and set prioritisation criteria being met. Approved projects may be funded in conjunction with or through partnership arrangements between the Crown or Crown-owned entities and the Christchurch City Council.

Christchurch Schools Rebuild

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.695	4.803	4.803	4.803	62.000

This funding provides a capital contribution to the Christchurch Schools Rebuild Programme for 2018/19. The programme is a 10 year programme and is currently in its fifth year. Once complete, the programme will have constructed 13 new schools, rebuilt 10 schools on their existing sites; fully redeveloped 34 schools; and partially redeveloped 58 schools over 10 years.

Civil Aviation Authority – Hazardous Substances and New Organisms Act Implementation

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Transport	-	0.550	0.520	-	-	-

This funding will support the Civil Aviation Authority's widened responsibilities under the Hazardous Substances and New Organisms Amendment Act 2015 which include the discharge of hazardous substances from an aircraft.

Civil Aviation Authority – Innovative Aviation Certification

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Transport	-	0.250	0.250	-	-	-

This funding will support the Civil Aviation Authority to employ the aviation professionals required to meet the technical and regulatory challenges associated with facilitating innovation within the New Zealand aviation sector.

Climate Change – Resourcing Government Climate Change Priorities

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Environment	-	1.850	2.325	2.325	2.325	-

This funding will provide additional resources needed to deliver on the Government's commitments to address climate change, including passing a Zero Carbon Act, establishing a Climate Change Commission and amending the New Zealand Emissions Trading Scheme (NZ ETS). It will also provide the resources to be able to respond to recommendations of the Climate Change Commission and to ensure the NZ ETS remains fair and accurate for participants.

Clothing Allowance for Children Supported by Orphan's Benefit or Unsupported Child's Benefit

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	23.923	25.197	26.937	28.862	-

This funding will provide a Clothing Allowance for children whose caregivers receive an Orphan's Benefit or Unsupported Child's Benefit, paid at the same rate as the clothing allowance provided for children in foster care. This Clothing Allowance was legislated for in the Social Security (Clothing Allowances for Orphans and Unsupported Children) Amendment Act 2015, which takes effect on 1 July 2018.

Commemorating Armistice Day 2018

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Arts, Culture and Heritage	-	0.400	-	-	-	-

This funding will enable the delivery of a contemporary Armistice commemoration at the Pukeahu National War Memorial Park. The commemoration will focus on the themes of peace, national identity and hope for the future, echoing the themes celebrated 100 years ago at the end of the First World War.

Commerce Commission – Cost Pressures in General Market Enforcement

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	1.114	1.264	1.264	2.064	-

This funding will address cost pressures relating to the Commerce Commission's work on merger reviews under the Commerce Act 1986, its general external major litigation costs and, subject to the passage of the Commerce (Criminalisation of Cartels) Amendment Bill, its future work on cartel enforcement.

Community Group Housing – Market Rent Top Up

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Housing	-	3.431	3.431	3.431	3.431	-

This funding will enable Housing New Zealand to receive the difference between the contracted rent with Community Group Housing providers and market rent for the leased properties, owing to higher-than-forecasted market rent increases.

Community Law Centres – Increased Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	2.180	-	-	-	-

This funding will provide a wage and general inflation-based increase for Community Law Centres across New Zealand to stabilise staffing and current service levels.

Community-based Sentences – Maintaining Public Safety

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Corrections	-	26.970	30.750	34.100	36.100	-

This funding will enable the Department of Corrections to continue to maintain public safety by increasing the level of resources available to safely manage and improve outcomes for offenders serving sentences and orders in the community.

Computer Emergency Response Team Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	0.970	0.970	0.970	0.970	-

This funding will support the Computer Emergency Response Team (CERT NZ) to respond to major cyber events, provide cyber threat intelligence and analysis services, and support awareness-raising initiatives in an environment of increasing demand.

Cost Adjustment for Early Childhood Education

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	13.680	29.218	30.308	31.606	-

This funding will help meet increased costs for the 20 Hours Early Childhood Education (ECE) subsidy and the ECE subsidy (for under twos and over twos) to help ECE services and kōhanga reo manage increasing costs of provision and maintain quality and affordability for parents and families.

Cost Adjustment for Schools' Operational Grant

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	10.571	21.293	21.399	21.360	-

This funding will increase operational grant funding for state and state-integrated schools from the beginning of the 2019 school year. It will help schools to manage increasing costs including the costs of staff employed through schools' operational grants, and maintain quality to meet the needs of all their students.

Court and Coronial Services – Additional Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Courts	15.000	22.000	22.000	22.000	22.000	-

This funding will support the court system to meet increasing demand for its services. This investment will also support the long-term sustainability of coronial services.

Criminal Proceeds (Recovery) Act – Supporting the Management and Disposal of Criminal Assets under this Act

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	1.400	1.500	-	-	-

This funding will allow the Official Assignee to meet the costs of securing, storing, maintaining and managing the increasing number of assets placed in the custody and control of the Official Assignee pursuant to Court orders under the Criminal Proceeds (Recovery) Act 2009.

Crown Infrastructure Partners Limited

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Finance	-	-	-	-	-	300.000

This funding will enable Crown Infrastructure Partners Limited to invest in water and roading infrastructure to support the timely increase of housing supply. This is partial funding for Crown Infrastructure Partners Limited. The remaining funding has been managed against Budget 2019 allowances.

Crown/Māori Relations – Additional Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	3.050	-	-	-	-

This initiative will enable work to be progressed on key projects in the newly established Crown/Māori Relations portfolio in 2018/19.

Defence White Paper 2016 – Defence Estate Regeneration Programme Plan Tranche One

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Defence Force	-	-	-	-	-	41.311

The purpose of this initiative is to progress completion of 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 Defence policy, in line with Defence White Paper 2016.

Defence White Paper 2016 – Operating Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Defence Force	-	17.680	102.146	102.146	102.146	-

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

Defence White Paper 2016 – Contingent Operating Funding for Supporting the Introduction of New Capabilities Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Defence Force	-	3.400	3.400	3.400	3.400	-

This funding provides for the operation of new capabilities identified in the Defence White Paper 2016. This funding is contingent on business case approval by Cabinet.

Delivering Culture and Heritage Outcomes – A Fit for Purpose Ministry

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Arts, Culture and Heritage	0.246	5.889	6.001	5.613	5.787	-

This funding will be used to build capability within the Ministry for Culture and Heritage so that it can support the Government to build national identity, improve access and participation in cultural activities, deliver on new government initiatives and grow careers across the creative economy.

Delivering on Demand – Primary Industries

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	-	1.702	1.702	-	-	-

This funding will provide additional resources to help the Ministry clear a backlog of fisheries applications and ensure that statutory processing timeframes are met. This funding will also meet cost pressures in the Cost Recovery Directorate.

Disability Support Services – Additional Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	9.000	58.407	54.407	46.407	42.407	-

This funding will provide for price and volume pressures in response to increased demand on Disability Support Services.

District Health Boards – Additional Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	549.000	549.000	549.000	549.000	-

This funding will be provided to district health boards (DHBs) to meet additional costs they face in delivering health services. These costs are driven by changes in the populations they serve, wage costs, and inflation. DHBs support all New Zealanders through services such as: hospital care, mental health support, medicines, primary health care, and support for older people.

District Health Boards – Capital Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	-	-	-	-	750.000

This funding will support a wide range of district health boards (DHBs) capital investments to expand service capacity and replace sub-standard facilities, and in the process improve patient experience and outcomes.

District Health Boards – Provision for Additional Deficit Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	-	-	-	-	100.000

This funding will increase the provision for deficit support to district health boards (DHBs). Deficit support is provided to DHBs to support their working capital position.

Dominion Museum Building – Provision for Legal Obligations and Extension of the Lease

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Arts, Culture and Heritage	-	0.900	-	-	-	3.000

This funding will allow the Ministry for Culture and Heritage to provide for anticipated legal obligations under the Public Works Act 1981 and for an extension of the Dominion Museum Building lease to allow the Great War Exhibition to continue beyond the current lease expiry.

Drug Smuggling Networks – Strategic Disruption

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Customs	-	6.185	13.517	17.159	17.312	3.906
N/A	Levy funding to offset initiative		(1.770)	(4.395)	(5.406)	(5.519)	-

Funding will prevent and reduce the costs of harm caused by consumption of illicit drugs by proactively disrupting smuggling activity offshore, strengthening the security of supply chains and targeting the cross-border flow of criminal proceeds.

Early Childhood Education and Schooling – Meeting Increasing Demand

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	129.005	195.493	270.906	388.904	-

This funding will address the impact of increasing demand for early childhood education (ECE), and roll growth in primary and secondary education. This is primarily related to increased school operations funding and teacher salaries volume growth; and ECE price and volume growth.

Education Portfolio Work Programme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	2.783	5.450	0.950	-	-	-
Vol.2	Tertiary Education	-	0.350	-	-	-	-

This funding will support a coherent package of work that aims to facilitate discussion and action on new and innovative directions for the education system. The package includes a number of strategies, regional follow-up hui and the formation of advisory groups for a number of work streams.

E-Invoicing Implementation in New Zealand

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	1.265	3.651	2.186	-	-	-
N/A	Reprioritised funding to offset initiative	(1.265)	-	-	-	-	-

This funding delivers an e-Invoicing framework which allows businesses in New Zealand to digitally transact across the entire procure-to-pay lifecycle using their New Zealand Business Number. E-Invoicing alone results in an estimated 80% productivity gain by improving financial data quality, reducing payment cycles, and reducing the likelihood of fraud. Using the Australian framework delivers interoperability with trans-Tasman and international businesses.

Electives Surgical Procedures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	31.500	31.500	31.500	31.500	-

This funding will provide for cost and volume pressures for elective surgical procedures.

Employment Services – Addressing Cost Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	1.432	1.075	0.890	0.890	-

This funding will address cost pressures in the frontline employment services administered by the Ministry of Business, Innovation and Employment (including the Labour Inspectorate and employment mediation). The cost pressures have arisen largely from the Labour Inspectorate's focus on serious and systemic breaches, leading to more complex and in-depth investigations being required.

Employment Services – Increasing the Number of Labour Inspectors

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	2.200	2.225	2.210	2.210	-

This funding will provide foundational capability for Employment Services, including a number of new labour inspectors, to begin the proposed lift in capability and capacity over the next three years.

Enabling Science Cooperation with Singapore – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	12.000	15.000	15.000	15.000	-

This funding will support the delivery of an 'Enhanced Partnership' currently being negotiated with Singapore. This partnership will leverage Singapore's strengths in data and bio-processing to enable joint research programmes in data science and 'future foods', and establish a new data science platform in New Zealand.

Enhancing Biodiversity by Controlling and Eradicating Predators

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Conservation	-	4.400	30.400	23.400	23.080	-

This funding will help to suppress predators in priority ecosystems, which will contribute to improving the threat classification of some threatened species. It will also protect and increase biodiversity on offshore islands, and develop more effective and efficient predator control methods.

Enhancing Biodiversity Protection in the Mackenzie Basin

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Conservation	-	0.800	0.820	0.820	0.160	-

This funding will enable the protection of the unique landscapes and biodiversity values of the Mackenzie Basin. This will be achieved by working with key stakeholder groups to develop a strategy to implement the Mackenzie Basin Vision.

Enhancing Education and Employment Outcomes for Rangatahi – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.8	Māori Development	-	3.750	3.750	3.750	3.750	-

This funding is a tagged contingency for use in initiatives, including working with Māori wardens to enhance outcomes for rangatahi, in particular NEETs (young people not in education, employment or training).

Enhancing the Overseer Farm Management Tool

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	-	1.250	1.250	1.250	1.250	-

This funding will significantly increase the range of New Zealand farm systems covered by the Overseer tool, enhancing farm-level estimates.

Environmental Protection Authority – Exclusive Economic Zone Functions

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Environment	-	4.000	4.000	-	-	-

This funding will enable the Environmental Protection Authority to continue to properly manage the environmental effects of activities in New Zealand's Exclusive Economic Zone (EEZ) and continental shelf.

Establishment of the Independent Climate Change Commission – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Environment	-	1.907	0.300	-	-	0.150

This funding will contribute to the costs that the Ministry for the Environment will incur in the establishment of an independent Climate Change Commission.

Expert Welfare Advisory Group

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	1.525	-	-	-	-

This funding will allow for the continuation of an external Expert Welfare Advisory Group to provide the Government with independent advice on a future welfare system that can better support the needs of all New Zealanders.

Exports – Reducing Overseas Customs Delays for New Zealand Exports

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Customs	-	0.850	-	-	-	-

Funding will speed up trans-Tasman trade by streamlining border processes, removing barriers to trade and reducing compliance costs for businesses trading goods, as well as developing capability to exchange electronic mail data between Australia and New Zealand to support e-commerce trade.

Family and Sexual Violence Central Agent

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	2.000	-	-	-	-

This funding will support the policy work for a new central agent leading a national anti-family violence and sexual violence strategy.

Family Group Conferences – Trialling New Approaches for Tamariki Māori

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Oranga Tamariki	-	2.200	-	-	-	-

This funding will enable Oranga Tamariki – Ministry for Children to continue for one year a trial of specialised roles to improve the Family Group Conference process for tamariki Māori. This includes specialised roles to actively locate whānau members and encourage their participation in the process, and to support tamariki and whānau to work through concerns and opportunities via a number of informal 'hui-a-whānau' prior to a formal Family Group Conference.

Family Violence Services – Stabilising and Strengthening Delivery

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	7.530	23.129	23.309	22.189	-

This funding will stabilise and strengthen the delivery of Ministry of Social Development-funded family violence services for victims, perpetrators and their families. Funding will gradually be increased to stabilise services, support providers to meet current demand, and maintain the provision of quality services. It will also strengthen overall service delivery through a comprehensive work programme of service development and evaluation.

Fisheries – Modernising the System

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	1.120	3.531	2.670	2.170	2.170	-
N/A	Levy funding to offset initiative	-	(0.785)	(1.046)	(1.046)	(1.046)	-

This funding will support an independent review into the fisheries management system; and modernise the fisheries monitoring and compliance functions to ensure that the full benefits of the investment in digital monitoring technology can be realised.

Foreign and Trade Policy Challenges – Departmental Capital Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Foreign Affairs and Trade	-	6.962	8.172	9.889	9.889	35.500

This funding will allow the Ministry of Foreign Affairs and Trade to fund the capital investment required to comply with updated health and safety legislation, and to keep the Ministry's people, information, and physical assets safe.

Foreign and Trade Policy Challenges – Increasing Departmental Capability

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Foreign Affairs and Trade	-	9.250	13.500	17.750	22.000	-

This funding will allow the Ministry of Foreign Affairs and Trade to increase the resources dedicated to high risk and high value relationships, and make it easier to ensure the most appropriate staff are in the right locations.

Foreign and Trade Policy Challenges – Meeting Departmental Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Foreign Affairs and Trade	-	6.357	9.861	15.259	21.545	-

This funding will allow the Ministry of Foreign Affairs and Trade to meet pressures faced across its global network of posts and in New Zealand.

Frontline Housing Resources – Additional Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Housing	-	7.500	7.500	7.500	7.500	-

This funding will support resourcing at the Ministry of Social Development to continue delivering transitional and public housing services to existing and new clients on the public housing register.

Funding for the 36th America's Cup

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	100.000	-	-	-	-

This funding will support Emirates Team New Zealand and Auckland Council to deliver a successful 36th America's Cup in Auckland, New Zealand.

Funding Radio Assurance

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Police	-	11.640	-	-	-	-
Vol.6	Health	-	3.740	-	-	-	-
Vol.5	Internal Affairs	-	2.020	-	-	-	-

This funding will assure existing radio networks remain operational through an investment in replacement equipment for the Emergency Services sector. Radio Assurance is a work stream of the Next Generation Critical Communications(NG-CC) Programme for which Police is the lead agency.

General Election – 2020

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	6.049	-	-	-	-

This funding will enable the Electoral Commission to carry out the necessary preparatory work ahead of the 2020 General Election.

Grant Payments for Veteran Support Organisations

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Defence Force	-	0.275	0.275	0.275	0.275	-

This funding will provide on-going financial assistance to both the Royal New Zealand Returned and Services' Association and the No Duff Charitable Trust in their support work for veterans. This includes linking veterans with those who can provide them with services, including emergency support, advocacy, mentoring, and access to a strong regional network of people who share similar experiences to veterans.

Green Investment Fund

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
N/A	Appropriation has not yet been sought	-	5.000	5.000	5.000	5.000	100.000
Vol.5	Finance	1.000	4.000	-	-	-	-

This initiative reflects the initial operating costs for the Green Investment Fund which are to be held in a tagged contingency initially and drawn down once certain conditions have been met. It also provides funding to enable the design and establishment of the Green Investment Fund. The purpose of the Fund is to invest in assets that reduce carbon emissions, and do so in a manner that both mobilises additional private capital and allows the Fund to be commercially independent.

He Poutama Rangatahi/Youth Employment Pathways

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	5.275	8.000	-	-	-	-

This funding will actively support communities in the four target regions of Te Tai Tokerau, Eastern Bay of Plenty, Tairāwhiti and Hawke's Bay to help young people become ready for work. The funding will also support employers to employ local young people in these four target regions.

Healthy Homes Guarantee Act Implementation

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Building and Housing	-	2.650	3.697	4.147	4.147	-
Vol.1	Business, Science and Innovation	-	-	-	-	-	0.500

This funding will be used for information campaigns, advice and support to landlords and tenants, compliance monitoring, investigation and enforcement, to support the effective implementation of the Healthy Homes Guarantee Act 2017. It will also be used to collect baseline housing quality data before the implementation of the Act for future monitoring and evaluation and to assist with the development a Tier 1 housing quality statistic, so that we have better information about the state of our housing stock.

Healthy Homes – Insulation and Heating Retrofits for Qualifying Owner-occupiers

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	12.500	15.000	45.000	70.000	-

This funding will facilitate the provision of grants for the retrofits of insulation and heating to improve the standard of New Zealand's housing stock, enabling improved health outcomes.

Heritage New Zealand Pouhere Taonga – Meeting Increased Demand

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Arts, Culture and Heritage	-	0.750	1.500	2.000	2.000	-

This funding will enable Heritage New Zealand to implement the recommendations of the recent review that required it to transition to more strategic delivery to maintain and improve heritage outcomes in the face of increasing demand for its services nationally.

Home-based Early Childhood Education – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	0.296	0.641	0.666	0.694	-

This funding will be used to help home-based early childhood education (ECE) services manage the increasing costs of provision and maintain quality and affordability for parents and families, following on from the findings of the review of home-based ECE.

Housing and Support Services for Individuals in the Justice System – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Corrections	-	11.058	13.088	16.760	16.700	-

This funding will provide housing and a range of support services to individuals in the justice system, with a view to reducing the risk of re-offending and improving outcomes.

Housing First – Expansion into New Cities and Regions

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Housing	-	3.852	8.251	12.901	17.852	-
Vol.10	Social Development	-	0.150	0.300	0.300	0.250	-

This funding will expand the current Housing First programme by 550 places and into new cities and regions with a high need for secure housing for people who are chronically homeless. The initiative will provide holistic support services such as mental health and employment support to improve both housing and social outcomes and also fund a sector organisation to support the standardisation of the programme across New Zealand, and support emerging research and evaluation on the effectiveness of the programme.

Housing First – Funding to Resource the Current Programme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Housing	-	7.715	6.410	6.410	-	-

This funding will meet the expected cost of support services for those in the current Housing First pilot in Auckland, Christchurch, Hamilton, Tauranga, and Wellington (including Lower Hutt). These services will help to improve the social and housing outcomes of chronically homeless people through support in areas such as mental health, employment, community engagement and family connection.

Immigration Advisers Authority – Enhanced Activities

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	1.400	1.400	1.400	1.400	-
N/A	Levy funding to offset initiative	-	(1.400)	(1.400)	(1.400)	(1.400)	-

This funding enables the Immigration Advisers Authority to take deliberate action to reduce unlawful immigration advice and increase the standard of immigration advice consumers receive.

Immigration Compliance and Border Activities to Combat Migrant Exploitation and People Trafficking

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	9.472	8.576	7.895	8.033	-
N/A	Levy funding to offset initiative	-	(9.472)	(8.576)	(7.895)	(8.033)	-

This funding will support an effective immigration system, by strengthening border security and improving screening of people coming to New Zealand, in order to lift compliance with immigration requirements.

Immigration Visa Services Processing – Addressing Cost Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	20.914	40.276	20.573	17.537	20.475	-
Vol.1	Business, Science and Innovation	-	-	-	-	-	12.532
N/A	Levy funding to offset initiative	(0.125)	(1.257)	(1.257)	(1.257)	(1.257)	-
N/A	Fee funding to offset initiative	(20.789)	(38.611)	(18.908)	(15.872)	(18.810)	-

This funding will allow Immigration NZ (INZ) to meet cost pressures associated with the maintenance of INZ operations, investing in IT and lifting human resource capability, to support INZ's new operating model. This model will provide longer term non-financial benefits including a more flexible operating environment and better customer service.

Implementing Recommendations of the Ministerial Advisory Group on Public Media – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Arts, Culture and Heritage	-	15.000	-	-	-	-

This funding will allow the Government to implement any immediate recommendations of the Ministerial Advisory Group on public media. The Ministerial Advisory Group was recently established to advise the Minister of Broadcasting, Communications, and Digital Media on how to support the contribution of public and private media to an informed democracy. Further funding will be sought in future Budgets.

Improving the Measurement of Child Poverty in New Zealand

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Statistics	-	7.283	6.137	6.137	6.137	-

This funding will increase the sample size of the Household Economic Survey, and fund investigation into improvements in data methodology and integration, to allow more precise measures of child poverty in New Zealand.

Increasing our Aid to Tackle the Biggest Global and Regional Challenges of our Time

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Official Development Assistance	-	122.357	159.652	197.412	234.796	-

This funding will significantly increase New Zealand's overseas aid, especially to the Pacific. New funding will allow New Zealand to help address significant unmet financial needs for major global and regional challenges such as the effects of climate change, increasing regional and global humanitarian need, financing gaps in the multilateral system, and the social and environmental constraints to sustainable development.

Independent Police Conduct Authority – Additional Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	0.781	0.560	0.639	0.686	-

This funding will allow the Independent Police Conduct Authority (IPCA) to invest in additional personnel and IT capability that will support its current and future operations and strategic direction.

Infrastructure – ICT and Property for the Ministry for Primary Industries

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	-	4.326	5.722	-	-	-

This funding will pay for the renewal and maintenance of the Ministry for Primary Industries' ICT assets. This funding will also allow the Ministry's National Office to relocate to the Charles Fergusson Tower and part of the Bowen State Building. It will also cover ongoing lease costs for these buildings as well as regional office costs.

Inquiry into EQC

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Prime Minister and Cabinet	0.808	2.430	-	-	-	0.100

This funding will resource the proposed Inquiry into EQC.

Integrated Therapies Mental Health Pilot for 18-25 Year-olds

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	2.020	4.050	4.420	-	-

This funding will establish a pilot programme to develop integrated therapies for young adults aged 18-25.

Investment in Central/Local Government Partnerships

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Internal Affairs	-	1.500	1.500	-	-	-

This funding will support the progression of the three waters review, to enable a coherent government response to the problems identified in the first stage of the three waters review.

Kaikōura Recovery from the November 2016 Earthquake – Additional Crown Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Prime Minister and Cabinet	-	1.700	0.800	-	-	-
Vol.5	Internal Affairs	-	2.300	0.500	-	-	-

This funding will provide additional Crown support to address Kaikōura District Council's earthquake recovery funding shortfalls for repairs to three waters assets and the harbour.

KickStart and KidsCan – Continuation of Programmes

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	1.550	-	-	-	-

This funding continues the KickStart and KidsCan programmes for 2018/19. These programmes alleviate child material hardship for a large number of children. They involve two separate partnerships and provide food, clothing, shoes, health products and other material assistance to vulnerable children.

KiwiRail Funding – Main North Line Reinstatement Costs

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Transport	-	-	-	-	-	85.000

This funding meets the expected net cost to the Crown of the Main North Line Reinstatement following the eventual receipt of insurance proceeds.

KiwiRail Holdings Limited

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Transport	-	-	-	-	-	185.000

This funding will support KiwiRail's capital requirements for the national rail network.

Learning Support – Early Intervention Services

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	5.058	5.336	5.568	5.575	0.680

This funding will enable the Ministry of Education to recruit additional Early Intervention staff; increase the number of contracted places from Early Intervention providers; and increase the number of study awards. This will reduce waiting lists for Early Intervention, improving children's education and life outcomes, with education, justice, and health and welfare savings.

Learning Support – English for Speakers of Other Languages (Schooling)

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.273	9.576	11.043	12.594	-

This funding will address cost pressures faced in the English for Speakers of Other Languages (ESOL) programme. This programme funds schools to teach migrant students English and help them access the curriculum.

Learning Support – Ongoing Resourcing Scheme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	22.345	29.976	37.202	43.948	0.638

This funding will address demand pressures in the Ongoing Resourcing Scheme (ORS), which provides resourcing and support to students with the highest and most complex additional learning support needs until they leave school. ORS is a demand-driven model; all students who are assessed and verified as meeting the ORS criteria receive specialist support (such as speech language therapy or occupational therapy), specialist teacher time, teacher aide support and a consumables grant.

Learning Support – Sensory Schools and New Zealand Sign Language

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	7.550	7.550	7.550	7.550	-

This funding will address cost pressures to allow children and young people who are deaf, hard of hearing, blind, and deafblind or have low vision to continue to access specialist services and achieve in education through sensory schools and related services. It will grow the workforce to ensure there are teachers and other professionals with the specialist skills required. This funding will also promote the participation, achievement and wellbeing of deaf and hard of hearing children and young people by supporting New Zealand Sign Language.

Learning Support – Te Kahu Tōi Intensive Wraparound Service

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.198	1.198	1.198	1.198	0.150

This funding will increase the number of students receiving specialist support through the Intensive Wraparound Service (IWS). IWS is provided to students who have behavioural, social and/or learning needs that are highly complex and challenging (and may have associated intellectual difficulties) and require support at school, at home and in the community.

Learning Support – Teacher Aide Funding Rates

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	5.713	11.792	17.870	23.948	-

This funding will address a cost pressure for schools by increasing the Ministry's teacher aide hourly funding contribution closer to the rate schools are actually paying. The Ministry funds schools to provide teacher aide support for identified students through a number of existing initiatives including In-Class Support, School High Health Needs Fund, Ongoing Resourcing Scheme, Language and Learning Intervention and the Behaviour Service. It is also likely to increase the actual number of hours of support that students receive.

Limited Service Volunteer Programme Expansion

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	3.534	4.864	5.319	5.437	-
Vol.4	Defence Force	-	1.278	2.013	2.135	2.199	1.000

This funding will deliver the Government's commitment to expand the Limited Service Volunteer Programme (LSV) by 800 places. LSV is a six-week residential motivational programme intended to improve the discipline, confidence and work-readiness of young people aged 18 to 25 who are unemployed.

Loss Ring-fencing

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Revenue	-	-	(10.000)	(125.000)	(190.000)	-

This initiative will help level the playing field between home buyers and investors by ring-fencing rental losses.

Managing the Impacts of Increasing Numbers of Visitors to Public Conservation Land

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Conservation	-	1.000	1.500	1.500	1.500	-

This funding will enable the Department of Conservation (DOC) to implement strategies and operational systems to manage the effects of increasing numbers of visitors to public conservation land while protecting biodiversity. It will do this by increasing DOC's capacity in: research and evaluation; regulatory, policy and economic analysis; strategic planning and performance; and regional collaboration.

Mangere Refugee Resettlement Centre – Additional Accommodation Blocks

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	1.516	1.532	1.548	1.566	-
Vol.1	Business, Science and Innovation	-	-	-	-	-	7.670

This funding will provide two additional accommodation blocks at the Mangere Refugee Resettlement Centre (MRRC), which would support an increase in the Refugee Quota to 1,500 per annum.

Marine and Coastal Area (Takutai Moana) Act 2011 – Determination of Interests and Implementation

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.8	Treaty Negotiations	-	2.865	8.640	-	-	-

This funding will provide for the investigation of increased volumes of applications for customary rights under the Marine and Coastal Area (Takutai Moana) Act 2011 and for payment associated with implementing Foreshore and Seabed Deeds of Agreement.

Measurement Standards Laboratory – Additional Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	1.305	1.868	2.354	2.803	9.925

This funding will enable the Measurement Standards Laboratory to continue to operate, and provide services to enable the trade of New Zealand goods, support research and development and support technology-based economic development.

Ministry of Justice – Additional Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Courts	-	5.124	12.067	16.423	18.442	-

This funding will help support the Ministry of Justice to meet increased remuneration, asset maintenance and ongoing ICT costs.

National Bowel Screening Programme Implementation Year Two

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	17.391	17.184	15.814	16.696	-

This funding will enable the National Bowel Screening Programme to operate in five more district health board (DHB) regions (currently the programme operates in five DHB regions). This initiative will fund operating costs for the five additional DHBs (eg, diagnostic and surveillance colonoscopies) as well as the costs of servicing this additional population for the National Coordination Centre, laboratory testing, and bowel screening regional centres.

National Maternity Services – Additional Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	9.000	25.900	25.900	25.900	25.900	-

This funding will provide for the estimated increased cost of primary maternity services, driven by increased births, number of women using primary community maternity services, and increased service delivery costs.

National Research Information System – Developing a Fit for Purpose Research Information Infrastructure

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	2.900	1.900	1.700	1.600	2.000

This funding will deliver an information system that will be used to improve the performance and transparency of New Zealand's science investments. It provides data on research expenditure, associated activities, outputs, people, skills and outcomes.

New Model for Collection of GST on Low-value Goods

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Revenue	-	-	(53.000)	(78.000)	(87.000)	-

This initiative will raise more revenue from collecting GST on low-value imported goods.

New Zealand Embassy in Stockholm, Sweden – Establishment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Foreign Affairs and Trade	-	-	-	-	-	4.781

This funding will allow the establishment of an embassy in Stockholm, Sweden. This will enable the strengthening of the bilateral relationship with an increasingly valued and like-minded country in a region of growing economic importance.

New Zealand Music Export and Development – Increasing Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Arts, Culture and Heritage	-	0.650	0.650	0.650	0.650	-

This funding will increase support available for New Zealand musicians to tour internationally through the OutwardSound programme, increase New Zealand music exports, grow the presence of New Zealand music on the world stage, build internationally connected and capable music businesses; and grow opportunities for young people to gain skills in the music sector.

One Billion Trees – Establishing Forestry New Zealand Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Forestry	-	15.046	-	-	-	-

This funding will contribute to the first year of funding for the establishment of a New Zealand Forestry Service.

One Billion Trees – Establishing the Foundation for the Programme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Forestry	-	2.367	2.318	0.670	0.670	-

This funding will allow the Ministry for Primary Industries to work with the Government, Māori, industry, land owners and other interested groups in 2018/19 and 2019/20 to develop a cost-effective One Billion Trees Programme. The funding will also establish a Ministerial Advisory Group for Forestry, to ensure a co-ordinated approach across government to delivering the programme.

Oranga Tamariki – Ministry for Children Business as Usual Cost Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Oranga Tamariki	-	27.600	29.974	29.974	29.974	-

This funding will cover costs associated with increasing numbers of children and young people in out-of-home placements. It will also cover remuneration increases for Oranga Tamariki – Ministry for Children staff.

Oranga Tamariki – Ministry for Children ICT Cost Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Oranga Tamariki	-	10.240	4.600	4.600	4.600	-

This funding will upgrade the technology that underpins the Ministry's contact centre to ensure it does not lose any notifications of concern; shift its case management system to 'an infrastructure as a services model' and provide ongoing operating costs for the new online practice centre and database of caregivers.

Other Tagged Contingencies

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
N/A	Appropriation has not yet been sought	46.099	360.343	454.461	619.640	649.600	214.230

A number of initiatives agreed through Budget 2018 have been set aside in contingency, including funding for the planning and design of Dunedin Hospital. 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.

Papakāinga Housing Development – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.8	Māori Development	-	15.000	-	-	-	-

For practical assistance and resources to whānau and Māori housing providers to support Papakāinga development through the Māori Housing Network.

Parliamentary Accommodation

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Parliamentary Service	-	0.368	0.814	0.814	0.814	(2.810)

This funding will meet cost pressures in relation to Bowen House.

Personnel and Other Inflationary Pressures for the Ministry for Primary Industries

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	-	12.288	15.735	-	-	-

This funding will allow the Ministry for Primary Industries to meet its contractual obligations under employment contract agreements.

Premier House

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Internal Affairs	-	-	-	-	-	1.039

This funding enables the implementation of recommended security measures at Premier House to enable it to be used as the official residence of the Prime Minister.

Primary Health Care – Additional Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	9.499	9.499	9.499	9.499	-

This funding will provide for estimated growth in the number of people enrolled in a Primary Health Organisation, including increased growth in targeted primary care programmes that provide affordable access for low-income New Zealanders.

Prisoner Volumes – Responding to Growth

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Corrections	-	85.700	79.021	77.602	73.762	198.400

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 and to maintain the safety and security of the prison network.

Provincial Growth Fund Projects

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	98.167	285.532	-	-	-	113.205

This funding will support projects through the Provincial Growth Fund that lift regional productivity potential. In combination with new funding allocated to regional economic development programmes in other Votes (including the One Billion Trees Programme) and existing funding that advances regional economic development, this funding represents a \$1 billion investment. Additional funding of \$2 billion will be sought in Budgets 2019 and 2020. Year one of the Provincial Growth Fund totals \$1 billion. See Figure 4 on page 7 for a full breakdown of the Fund.

Provincial Growth Fund: One Billion Trees – Enabling Crown Forestry to Plant Trees

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Forestry	-	-	-	-	-	23.760

This funding will enable Crown Forestry to plant trees in 2018 and maintain them as they grow, and to purchase seedlings for 2019. The cost of this initiative until 2027/28 (\$12.8 million of operating funding from the Budget 2017 Between-Budget Contingency and \$23.8 million of capital funding) counts against the Provincial Growth Fund.

Provincial Growth Fund: One Billion Trees – Planting Native Trees Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Forestry	-	6.750	6.750	-	-	-

This funding will contribute to the planting of native trees on suitable land. This cost counts against the Provincial Growth Fund.

Provincial Growth Fund: One Billion Trees – Tree Planting and Hill Country Erosion Programmes Expansion

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Forestry	-	7.426	9.081	10.988	13.068	88.800

This funding will enable Crown Forestry to plant up to 20 million trees in 2019 and expand the existing Hill Country Erosion Programmes (progressively increasing the annual fund level to reach \$10 million by 2021/22). The cost of this initiative until 2027/28 (\$119.1 million of operating funding and \$88.8 million of capital funding) counts against the Provincial Growth Fund.

Public Housing – Funding for Existing and Additional Supply

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Housing	-	(14.057)	46.447	55.397	117.288	-
N/A	Appropriation has not yet been sought	-	7.325	7.325	7.325	7.325	-

This funding will enable an increase of more than 6,000 houses in the supply of public housing over four years.

Recent Migrants – Maintaining Access to Benefits

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	4.204	-	-	-	-

This funding will enable a one-year continuation of the current minimum residency period for accessing a main benefit of two years and no minimum residency period for partners of beneficiaries.

Refugees and Asylum Seekers – Addressing Cost Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	0.335	0.967	0.931	0.935	0.939	-

This funding will address cost pressures in the Refugee and Protection Unit arising from: an increase in the number of claims for asylum and protection, and both housing supply shortages and increased complexity of finding affordable housing for the incoming quota refugees.

Relativity Mechanism Dispute Resolution

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.8	Treaty Negotiations	-	2.300	-	-	-	-

This funding will enable the Crown to participate in the resolution of disputes arising from the Relativity Mechanisms included in the historical Treaty settlements with Waikato-Tainui and Ngāi Tahu.

Remuneration Cost Pressures for the Ministry of Social Development

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	11.974	11.974	11.974	11.974	-
Vol.10	Social Housing	-	0.516	0.516	0.516	0.516	-

This funding will address remuneration cost pressures associated with progression and wage increases for all eligible Ministry of Social Development staff.

Repatriation of New Zealanders Interred Overseas as a Result of a Military Burial

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.4	Defence Force	-	6.250	-	-	-	-

This funding will allow for the repatriation of service personnel and dependants buried or reburied abroad since 1 January 1955.

Representation at the United Nations Committee on the Rights of Persons with Disabilities

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	0.130	0.130	0.065	-	-

This funding will cover the costs associated with Robert Martin's representation on the United Nations Committee on the Rights of Persons with Disabilities through to 2020/21.

Reprioritisation – 2017/18 Underspends and Recoveries in Tertiary Tuition and Training

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Tertiary Education	(37.500)	-	-	-	-	-

This saving is owing to underspends and recoveries in the current year from funding set aside for tertiary tuition and training.

Reprioritisation – Accelerator Innovation

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(2.400)	-	-	-	-

This funding has been reprioritised as it relates to the Accelerator Innovation initiative, which is part of the Better for Business (B4B) Programme. The innovation environment has changed significantly since the Accelerator was first introduced, and the approach to the Accelerator is being reviewed. As such, the existing funding is no longer required.

Reprioritisation – Boarding Allowances Underspend

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	(1.100)	-	-	-	-	-

This returns the 2017/2018 underspend from the funding set aside for boarding allowances.

Reprioritisation – Building and Housing Policy Advice

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Building and Housing	-	(0.250)	(0.250)	(0.250)	(0.250)	-

The Ministry of Business, Innovation and Employment can save \$1 million over the next four years by increasing the use of building levy funding to provide building and construction policy advice.

Reprioritisation – Careers Pilots

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	(1.033)	(1.582)	(1.582)	(1.582)	-

This saving is owing to not progressing careers education pilots that were planned for 10 Kāhui Ako across New Zealand.

Reprioritisation – Crown Irrigation Funding to Support Government Priorities

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	(19.090)	(16.000)	(22.745)	(10.265)	-	-

This funding is no longer required by the Ministry for Primary Industries given the wind down in irrigation subsidies.

Reprioritisation – Data Futures Partnership

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Statistics	-	(0.500)	(1.000)	(1.000)	(1.000)	-

This reprioritisation results from the decision to stop the work of the Data Futures Partnership.

Reprioritisation – Economic Sector Analysis Surplus

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(0.500)	(0.500)	(0.500)	(0.500)	-

This funding has been reprioritised as it relates predominantly to an appropriation surplus within the appropriations that are used to undertake studies and analysis of specific economic sectors.

Reprioritisation – Education New Zealand Contribution to the Kea Network, New Zealand Story, and Chair of Malay Studies

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Tertiary Education	-	(0.175)	(0.275)	(0.275)	(0.275)	-

This saving is owing to Education New Zealand reducing its contribution to the Kea network, the New Zealand Story, and the Chair of Malay Studies.

Reprioritisation – Efficiency Savings to Support Government Priorities

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	(7.000)	-	-	-	-	-

This reprioritisation is a result of a review of the Ministry for Primary Industries' 2017/18 baseline which identified savings associated with efficiency gains

Reprioritisation – Energy and Resources: Information Services

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(0.200)	(0.200)	(0.200)	(0.200)	-

Savings have been identified from historical surpluses from funding set aside for Energy and Resources information services. This reduction in the baseline will reduce funding to the level of prior year spend.

Reprioritisation – Food Export Value and Trusted Trader

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	(2.800)	(1.225)	(1.225)	(1.225)	(1.225)	-

This reprioritisation is a result of a review of two recent Budget initiatives, 'Trusted Trader and Boosting Primary Industries' and 'Food Export Value'. The funding identified no longer aligns with government priorities.

Reprioritisation – Funding Arrangements for Private Schools

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	(0.300)	(0.547)	(1.094)	(1.094)	(1.094)	-

These savings are owing to the removal of operational grant components and access to Te Kura subjects from private schools.

Reprioritisation – Interest Subsidy for Schools

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	(0.060)	(0.120)	(0.120)	(0.120)	(0.120)	-

This saving recognises that the Interest Subsidy for Schools Programme is in its final year and funding will no longer be required after 2017/18.

Reprioritisation – Investing in Educational Success Underspend

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	(47.375)	-	-	-	-	-

This saving is owing to the 2017/18 underspend in Investing in Educational Success.

Reprioritisation – Long-acting Reversible Contraceptives

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	(0.030)	(0.030)	(0.030)	(0.030)	-

This initiative reprioritises the Ministry of Social Development's funded support to accessing Long-acting Reversible Contraceptives (LARCs) for women with low incomes. This Special Needs Grant covers additional costs relating to medical appointments, part-charges, prescriptions and transport costs. Support will be provided for through the public health system.

Reprioritisation – Māori Development

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.8	Māori Development	(8.827)	(3.131)	(3.331)	(3.131)	(3.131)	-

Funding from a range of Te Puni Kōkiri's activities has been identified for reprioritisation to other government priorities. This includes funding by the previous administration as they were not able to demonstrate value for money, or funding that was not required in the 2017/18 financial year.

Reprioritisation – Mental Health Social Investment Fund Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	(24.300)	(17.700)	(15.000)	(15.000)	(25.000)	-

These savings are due to the Cabinet decision to reprioritise unallocated funding from the Mental Health Social Investment Fund. Funding for mental health will continue to be provided through district health boards (DHBs), with further investment to be sought following completion of the inquiry into mental health and addiction.

Reprioritisation – National Aeronautics and Space Administration Teacher Ambassador Programme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	(0.300)	-	-	-	-

This saving is owing to the National Aeronautics and Space Administration (NASA) Teacher Ambassador Programme not progressing. The Ministry has been unable to establish this programme owing to barriers signing relevant contracts with NASA.

Reprioritisation – Outer Space and High Altitudes Activities Act

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(1.000)	(0.500)	(0.250)	-	-

This funding has been reprioritised as it relates to the Outer Space and High Altitude Activities Act and associated space policy and implementation activities. There have been delays in the Royal Assent and commencement of the Act, which has led to a delay in implementation activities, so this funding is no longer required.

Reprioritisation – PHARMAC Combined Pharmaceutical Budget

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	(29.300)	(34.800)	(65.300)	(65.300)	-

These savings are a result of the Pharmaceutical Management Agency (PHARMAC) taking greater responsibility for purchasing hospital medicines including adding them to its Combined Pharmaceutical Budget (previously district health boards were responsible for this budget line). PHARMAC will use its purchasing power to deliver savings from within the Combined Pharmaceutical Budget without compromising patient care.

Reprioritisation – Policy Advice Accident Compensation Corporation

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	(0.500)	(0.500)	(0.500)	(0.500)	-

This initiative will reprioritise underutilised funding for Accident Compensation Corporation-related policy advice.

Reprioritisation – Policy Advice Energy Resources

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(0.650)	(0.650)	(0.650)	(0.650)	-

The amounts previously allocated for discretionary Energy and Resources projects and policy advice are now available to be allocated for other priorities.

Reprioritisation – Premium and Youth Sector Visitors

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(5.900)	(5.900)	(5.900)	(5.900)	-

Funding previously used to attract high-value Premium and Youth sector visitors is available for reallocation as these services will be delivered by the private sector.

Reprioritisation – Prime Minister's Scholarships for Asia Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Tertiary Education	-	(0.500)	(0.500)	(0.500)	(0.500)	-

This saving is owing to foregoing a planned \$500,000 per annum increase in funding for the Prime Minister's Scholarships for Asia. The Prime Minister's Scholarships for New Zealand students to study in both Latin America and Asia will continue to be funded at \$3.8 million per annum.

Reprioritisation – Projected Demand for Tertiary Tuition and Training

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Tertiary Education	-	(12.350)	(24.700)	(24.700)	(24.700)	-

This saving is owing to projected demand for some government-funded tertiary education programmes being lower across the forecast period than previously estimated. These programmes are primarily at New Zealand Qualifications Framework levels 1-3, which are already fees free.

Reprioritisation – Removing Underutilised Early Childhood Education Participation Funds

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	(1.163)	(5.813)	(5.813)	(5.813)	(5.813)	-

These savings are owing to the discontinuation of Targeted Assistance for Participation – Full funding (TAP 1), Intensive Community Participation Projects, and Participation Flexible fund. This funding is currently underutilised. Other funding streams remain available to support future projects for increasing ECE participation.

Reprioritisation – Review of Primary Growth Partnership Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	(0.200)	(22.355)	(23.535)	(15.550)	(18.972)	-

This reprioritisation is a result of a review of the Ministry for Primary Industries' external investments, which identified Primary Growth Partnership funding exceeding current investment needs

Reprioritisation – Savings Resulting from the Disestablishment of Superu

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	(4.115)	(4.164)	(7.017)	(7.121)	(7.121)	-

The amounts previously allocated for the now disestablished Families Commission (Superu) are now available to be allocated for other purposes.

Reprioritisation – Statistics Capital Injections

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Statistics	-	-	-	-	-	(2.500)

This return of capital injections to the Crown results from a change in the technology environment at Statistics New Zealand with some costs now classified as operating rather than capital.

Reprioritisation – Tourism Policy Advice

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	(0.700)	(0.700)	(0.700)	(0.700)	-

A total of \$700,000 per annum has been reprioritised and will result in system restructures for delivering tourism policy advice and the administration of the Tourism Infrastructure Fund being internally funded, managed and delivered.

Reprioritisation – United World College Scholarships

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	(0.050)	(0.050)	(0.050)	(0.050)	-

This saving is due to the discontinuation of United World College Scholarships. Funding these scholarships is no longer a government priority.

Research and Development Tax Incentive

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	70.000	280.000	320.000	350.000	-
Vol.5	Revenue	-	1.200	1.500	0.800	0.800	-

This funding will provide eligible businesses with a research and development (R&D) tax incentive. This will provide a stable mechanism to incentivise increased business expenditure on R&D. This funding also provides for implementation and will cover the costs associated with the implementation of the tax credit.

Resource Management Act Enforcement Oversight Unit

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Environment	-	0.580	0.830	0.830	0.830	-

This funding will establish an Enforcement Oversight Unit to improve the consistency, effectiveness and transparency of council enforcement decisions.

Responding to Funding Pressures and Technological Disruption

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	0.800	1.800	1.800	1.800	-

This funding will ensure that the Ministry of Business, Innovation and Employment is sufficiently resourced to deliver on the Government's broadband infrastructure, communications and digital economy priorities.

Response to the Cattle Disease Mycoplasma Bovis

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	85.000	-	-	-	-	-
N/A	Third party funding to offset the response to the Cattle Disease Mycoplasma Bovis initiative	(11.200)	-	-	-	-	-

This funding will provide for the operational and compensation costs of responding to the cattle disease mycoplasma bovis. It includes \$11.2 million of third party funding from the New Zealand Cattle Industry.

Savings Associated with Very Low Cost General Practitioner Visits for Community Services Card Holders

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	(3.810)	(11.805)	(11.966)	(11.943)	-

These savings are owing to a reduction in General Practitioner (GP) fee costs for low-income New Zealanders who have a Community Services Card. The Ministry of Social Development (MSD) funds GP visits for people receiving a disability allowance. With the reduction in GP fee costs for those with a Community Services Card and receiving a disability allowance, the amount that MSD needs to pay for the disability allowance will be reduced, generating savings.

School-based Health Services – Expansion

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	4.253	4.253	4.253	4.253	-

This funding will provide for the expansion of the school-based health services programme to decile 4 schools.

School Growth Package

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.072	6.259	15.638	23.769	332.362

This funding will deliver roll growth classrooms, school expansions and redevelopments, new schools, non-teaching space funding and land reimbursements in response to population growth and demographic changes across the schooling network.

School Leavers' Toolkit

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.700	-	-	-	-

This funding will support the development of the School Leavers' Toolkit (the Toolkit). The Toolkit will equip school leavers with the practical skills, knowledge and capabilities they need for adult life. The funding will allow the Ministry of Education to do key design work, and begin developing tools and support for local communities, to deliver an effective Toolkit.

Security for the Ministry of Social Development – Interim Frontline Measures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	8.130	-	-	-	-

This funding will maintain a national security guard workforce to prevent and manage security incidents at Work and Income sites as a continued interim measure until the long-term physical security requirements are finalised and implemented through the Future State Physical Security Environment project.

Sexual Abuse Assessment and Treatment Services Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Labour Market	-	1.200	1.533	2.267	2.533	-

This funding allows all victims of sexual abuse or assault to access Sexual Abuse Assessment and Treatment Services (SAATS). These services deliver acute and non-acute medical treatment, forensic services and referrals which are important in helping prevent long-term effects, ongoing distress and wellbeing issues.

Strengthening DOC's Organisational Capacity and Capability

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Conservation	-	3.280	4.320	4.320	4.320	-

This funding will ensure DOC is at the centre of New Zealand's conservation system, by investing in its core capability and capacity. It will do this by increasing capability in organisational development, human resources and policy, and by ensuring that assets are safe and fit-for-purpose.

Strengthening Equity and Lifting Achievement for Māori Students

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.000	-	-	-	-

This funding will support the development of a co-constructed approach to addressing cultural bias in schools to support equity and accelerate Māori educational achievement and wellbeing. The initiative will build on what we have learned from Te Kotahitanga and subsequent programmes and consider the new system settings since Te Kotahitanga was last implemented.

Strengthening the Biosecurity System

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	-	2.325	2.325	2.325	2.325	-

This funding will increase and improve the offshore management of risks relating to imports through resourcing faster reviews of Import Health Standards. It will also provide more assurance of offshore pathways which will increase the trust we have in our export partners that good practices are being followed before products are exported to New Zealand.

Striving Towards 1,800 New Police

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Police	-	38.600	56.700	81.700	121.800	17.800

This funding provides for additional new police officers and support staff, contributing to implementing the Labour-NZ First Coalition Agreement goal to strive towards 1,800 new police.

Suffrage 125 Commemoration Programme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Women	-	0.300	-	-	-	-

This funding will support the 125th Anniversary of women's suffrage (1893) a Tier 1 (major) commemoration for New Zealand during 2018.

Superannuation – Improving Portability to Cook Islands, Niue and Tokelau

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	1.649	3.546	3.784	4.050	-

This funding will allow for the amendment of the portability rules for New Zealand Superannuation and Veterans' Pension to the Cook Islands, Niue and Tokelau.

SuperGold Card Holders – Developing a Free Annual Health Check

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	1.000	-	-	-	-

This funding will provide for initial work towards delivering one free health check per year for all SuperGold card holders (approximately 720,000 New Zealanders).

Supporting Infrastructure Service Delivery – Ministry of Education

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	8.600	-	-	-	-

The funding will cover a growing shortfall in Education Infrastructure Service departmental operating expenditure owing to declining baselines (excluding Public Private Partnerships), non-discretionary cost increases and greater service requirements.

Sustainable Farming Fund

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.9	Agriculture, Biosecurity, Fisheries and Food Safety	-	3.750	3.750	3.750	3.750	-

This funding will increase the capacity of the Sustainable Farming Fund to invest in applied research and extension projects, led by farmers, growers and foresters that deliver economic, environmental and social benefit to New Zealand.

Tagged Contingency for Biodiversity

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.3	Conservation	-	7.600	15.200	22.040	31.160	-

This funding provides a tagged contingency to increase the amount of funding to address biodiversity issues. This contingency will be used to fund a mix of biodiversity initiatives that could include predator and pest control, protecting marine ecosystems, and protecting and restoring freshwater ecosystems.

Tāmaki Regeneration Company – Capital Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Finance	-	-	-	-	-	300.000

This funding will contribute to the Tāmaki Regeneration Company delivering around 700 new, warm, dry, healthy state houses and 1,400 open market houses in Tāmaki over the next six years. In addition to improving the quality of Tāmaki's state housing stock and delivering a range of new houses to the Auckland market, the Tāmaki regeneration programme is driving improved health, educational and employment outcomes for Tāmaki residents through social and economic regeneration activities that are leveraged off the housing redevelopment programme.

Tax Compliance Activity – Funding to Collect Additional Revenue

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Revenue	-	6.800	6.800	6.600	6.300	-

This funding will enable Inland Revenue to increase the targeting of non-compliant customers to generate additional assessed revenue in the area of outstanding returns. Inland Revenue will also identify legislative opportunities to increase compliance.

Tax Compliance Activity – Revenue Generated from Additional Funding

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Revenue	-	(33.300)	(50.000)	(50.000)	(50.000)	-

This initiative will raise more revenue from increasing the targeting of non-compliant customers in the area of outstanding tax returns.

Te Ahu o Te Reo Māori

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	1.050	2.865	4.197	4.343	-	-

This funding will provide for a programme designed to lift the overall capability across the system for delivering quality te reo Māori provision.

Te Kawa Matakura

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	0.690	0.830	1.300	-	-	-

This funding will fulfil government commitments to develop a programme and qualification for secondary students who exhibit excellence in te ao Māori.

Teacher Supply Response Package

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	7.240	4.740	2.500	5.486	-

This funding will be used to implement a targeted, multi-channelled response package to ease short-to-medium-term pressure on teacher supply.

Tenancy Services – Additional Support

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Building and Housing	-	8.141	8.003	8.716	8.716	-

This funding will allow Tenancy Services to continue delivering current services and will enable the development of a business case to replace its ageing critical IT systems. This initiative will also ensure there is an effective and stable funding model for the Service.

The Department of Corrections – Compliance with the Holidays Act 2003

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Corrections	16.000	-	-	-	-	-

This funding will enable the Department of Corrections to remediate the impact of previous inconsistencies in compliance with the Holidays Act 2003.

The Ministry of Business, Innovation and Employment – Compliance with the Holidays Act 2003

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	0.315	-	-	-	-	-
Vol.2	Labour Market	6.610	-	-	-	-	-
Vol.10	Building and Housing	0.075	-	-	-	-	-

This funding will enable the Ministry of Business, Innovation and Employment to remediate the impact of previous inconsistencies in compliance with the Holidays Act 2003.

Transforming Government through Digital and Data Initiatives

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.5	Internal Affairs	-	4.400	4.400	4.400	4.400	-

This funding contributes to a programme of system-wide digital and data initiatives. These initiatives support and enable agencies to effectively meet key government commitments including a more open government, strengthened democracy, public participation and improved service provision. This funding will specifically support meeting costs in setting up a Chief Technology Officer with secretariat support and Ministerial Advisory Groups for Digital Economy & Inclusion, Open Government and Broadcasting.

Transitional Housing – Funding to Meet Current Target

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Housing	-	53.719	16.399	15.448	15.448	68.851

This funding will help meet the current target of 2,155 transitional housing places. It will fund the costs associated with operating transitional housing places, namely accommodation and support services, as well as provide capital funding to purchase the supply of additional transitional housing places.

Unspent Funding from the Budget 2017 Between-Budget Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
N/A	Cross Votes	-	(1.000)	(1.000)	(1.000)	(1.000)	-

This initiative reprioritises funding left over from the Budget 2017 Between-Budget Contingency.

Updated Terms of Reference for the Electricity Price Review

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.1	Business, Science and Innovation	-	1.500	-	-	-	-

This funding will provide for a review into electricity prices. It will examine whether the prices paid by end-consumers for electricity are efficient, fair and equitable.

Very Low Cost General Practitioner Visits for Community Services Card Holders

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	2.000	59.008	100.000	100.000	100.000	-
Vol.10	Social Development	-	1.895	0.619	0.578	0.578	-

This funding will reduce General Practitioner fees for an estimated 540,000 low-income New Zealanders by: (i) giving all Community Services Card holders access to the same low fees as Very Low Cost Access practices charge; and (ii) extending the Community Services Card to all Housing New Zealand tenants and New Zealanders who receive an accommodation supplement or income-related rent subsidy.

Victim Support Services – Additional Investment

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	2.216	3.627	3.812	3.812	-

This funding will ensure that victims of crime and trauma across New Zealand have access to crisis response and long-term social support services. This funding will also provide financial assistance to help meet the costs of being a victim of crime, including supporting victims to participate in the criminal justice system.

Voluntary Bonding Scheme

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.2	Education	-	1.306	1.546	1.788	1.736	-

This funding will meet demand for the Voluntary Bonding Scheme (VBS). The VBS aides the recruitment and retention of beginning teachers into decile 1 and highly isolated schools, enabling principals to employ the teaching staff needed to deliver the New Zealand curriculum. There has recently been an increase in the number of applications, and a corresponding increase in the number of teachers accepted into the VBS.

Whānau Protect – National Home Safety Service

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.7	Justice	-	1.842	1.992	1.842	1.992	-

This funding will ensure the continuation of a service that helps high-risk victims of family violence wanting to leave a violent relationship. The service reduces future victimisation and minimises social disruption by allowing victims to remain safely in their own homes by providing practical assistance by way of monitored alarms and security upgrades.

Whenua Māori Reforms – Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.8	Māori Development	-	7.000	-	-	-	-

This funding provides a tagged contingency to address challenges associated with Māori land.

Work and Income Critical Systems – Improving Resilience Tagged Contingency

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	7.295	9.656	9.150	9.150	17.296

This funding will improve the resilience of the Ministry of Social Development's critical systems, enabling a return to normal operations for critical business functions within four hours of a Disaster Recovery event.

Youth Health and Wellbeing Survey

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Social Development	-	2.000	1.000	-	1.000	-

This funding will collect data from youth who have been identified by a range of government agencies as necessary to inform key policy programmes and service delivery for young people.

Youth Justice – Including 17 Year-olds in the Youth Justice System and Managing Remand Pressures

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.10	Oranga Tamariki	-	12.198	38.155	37.880	37.880	-
Vol.7	Courts	-	0.124	4.500	4.400	4.400	-

This funding responds to changes to the Oranga Tamariki Act 1989 to include 17 year-olds in the Youth Justice system. The funding will provide Family Group Conferences and community responses, and reopen a 10-bed unit at Te Aurere. The initiative also funds ongoing operational costs associated with community remand beds.

Zero Fees Doctors' Visits – Extension to Under 14 Year-olds

Estimates	Vote	2017/18	2018/19	2019/20	2020/21	2021/22	Capital
Vol.6	Health	-	2.858	4.900	4.900	4.900	-
Vol.2	Labour Market	-	0.872	1.177	1.192	1.206	-

This funding will provide free visits to a General Practice (GP), after-hours visits and prescriptions for children under the age of 14 (approximately 56,000 more New Zealanders).

5 Budget Concepts and the Budget 2018 Process

How Budgets are put together

The Budget presented to the House on Budget day seeks authorisation for government spending in the 2018/19 financial year (1 July 2018 to 30 June 2019), covering both new initiatives and existing activities. The Budget also provides information on spending and revenue for subsequent years out to 2021/22.

Typically, previously agreed spending (the baseline) does not automatically increase each year.⁸ Any increases to current baselines are provided from the operating and capital allowances. Operating funding is generally ongoing, unless the funding is time limited. Capital expenditure provides the one-off investment for the construction or establishment of assets, and is not included in baselines as ongoing funding.

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 available funding to specific initiatives. The additional spending met from allowances and existing baselines forms the total Budget.

How Budget 2018 was put together

In order to produce Budget 2018, there were a number of processes including the strategic, development and submission, assessment, decision-making and production phases. Budget 2018 funding is on top of an almost \$13.8 billion package presented in December 2017 as part of the 100-Day Plan. Figure 3 outlines the new spending from both the Government's 100-Day Plan and the Budget 2018 package by the five Budget 2018 themes, as referred to in Section 2.

100-Day Plan

At the same time the 2018 *Budget Policy Statement* and the 2017 *Half Year Update* were released, the Government announced funding for key components of the 100-Day Plan. This included \$8.4 billion of gross new operating spending over five years, and \$5.4 billion of gross new capital funding. It also included the reversal of the previous government's tax cuts, and some capital savings associated with the tertiary education package. This package is broken down in Table 3, and in Figure 3.

Strategic phase

The strategic phase was where the Government decided on, and set out its priorities and expectations for the upcoming Budget.

⁸ 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.

As outlined in the 2018 *Budget Policy Statement* in December 2017, investment in Budget 2018 supports the following key priorities:

- Providing quality public services for all New Zealanders and improving access to core services such as health and education.
- Taking action on child poverty and homelessness.
- Supporting families to get ahead and sharing the wealth generated by our economy with a wide range of New Zealanders.
- Sustaining economic development and supporting the regions.
- Managing our natural resources and taking action against environmental challenges, such as climate change.

Development and submission phase

The submission phase was where departments and portfolio Ministers developed initiatives that required new funding through the upcoming Budget, ensuring that initiatives aligned with the set priorities.

The scope for Budget 2018 submissions was limited to significant operating and capital cost pressures and spending commitments set out in the Coalition Agreement, the Confidence and Supply Agreement, and the Speech from the Throne. To maximise the value of these commitments made to New Zealanders and to ensure they are implemented effectively and their success is measured, they were subject to the same information requirements and analysis as all other Budget initiatives.

For Budget 2018, there has also been a focus on reprioritising from within existing baselines low-value-for-money spending that no longer aligns with government priorities to ensure that both baseline funding and Budget 2018 funding are best allocated.

Assessment phase

During the assessment phase, Treasury worked closely with departments and Ministers to provide assessments on each of the initiatives submitted for the Budget.

For Budget 2018, the assessment phase involved a collaborative process with ministerial meetings across parties, with portfolio Ministers across the Government and with Finance Ministers. Through this process, initiatives were prioritised through assessing the value of the initiatives, the level of risk associated with not funding cost pressures, and prioritising initiatives that had been included in the Coalition Agreement, Confidence and Supply Agreement and the Speech from the Throne. Portfolio Ministers also emphasised the initiatives they considered to be top priorities within their portfolios and across the Government.

Decision-making phase

The decision-making process involved a number of meetings between the Treasury and Ministers, and between Ministers, so that Cabinet could agree on the final Budget package.

For Budget 2018, the decisions on the final set of initiatives to be funded in Budget 2018 were made through iterative meetings among the Treasury, Finance Ministers, portfolio Ministers across the Government, and cross-party meetings, to ensure that the final package for Budget 2018 would be agreed in a collaborative and constructive manner.

Production phase

Once decisions were made, these were then reflected in the documents required to be presented on Budget day: the *Fiscal Strategy Report*, the *Budget Economic and Fiscal Update*, and the Estimates documents. The decisions were also reflected in documents such as the *Summary of Initiatives* and the *Budget at a Glance* document.

Delivering the Coalition and Confidence & Supply Agreements

This Budget continues the work of the Government in delivering the policies set out within the Coalition Agreement between the New Zealand First Party and the New Zealand Labour Party, and the Confidence and Supply Agreement between the New Zealand Labour Party and the Green Party of Aotearoa New Zealand.

Building upon the policies and programmes in the 100-Day Plan, Budget 2018 will enable the implementation of a significant part of these agreements. Illustrative examples include the following initiatives:

- Re-establishing a New Zealand Forestry Service – Page 46
- Free Doctors' visits for all under 14 Year-olds– Page 57
- Expanding the Limited Service Volunteer Programme – Page 45
- Introducing an Independent Climate Commission – Page 39
- Significantly increasing funding for the Department of Conservation – Pages 38, 39, 45, 54 and 55
- Reforming the taxation treatment of expenditure on horse racing bloodstock – Page 33
- Delivering the Provincial Growth Fund, supporting the planting of one billion new trees and re- establishing a New Zealand Forestry Service – Pages 46, 47 and 48
- Delivering a Green Investment Fund – Page 41
- Implementation of a grant scheme for insulation and heating retrofits – Page 41
- Establishing an integrated therapies mental health pilot for all 18-25-year-olds – Page 43
- Providing additional resources for New Zealand's biosecurity system – Page 54
- Providing assistance to the agricultural sector to shift to more sustainable land uses, by providing further resources to the Sustainable Farming Fund – Page 55.

Alongside the announcements in Budget 2018, this government is moving forward on a number of other Coalition Agreement and Confidence and Supply Agreement commitments. Further announcements on the development and delivery of Coalition and Confidence & Supply Agreements will be made in future Budgets.

The Government is committed to delivering all of the policies and programmes set out within those agreements, and has the fiscal room to fund them through the operating and capital allowances.

6 Key definitions and explanations

Allowances – The additional expenditure that the Government intends to spend over the next four financial years. For Budget 2018, the allowances have been allocated to the priority areas outlined in this document. There are allowances for both operating and capital spending.

Appropriations – Legal authorities granted by Parliament to the Crown or an Office of Parliament to incur expenses or capital expenditure. All but permanent appropriations are set out in Appropriation Acts. The Government cannot spend public money without parliamentary authority. Appropriations can be thought of as capped amounts of funding for government expenditure on particular policies or areas, with a specified boundary. Any expenses incurred that are outside the boundary or are above the upper limit are unlawful.

Average operating funding – Total operating funding divided by four years (the Budget year plus the next three years, but not the financial year about to end).

Baseline – The level of funding approved for any given area of spending (eg. Vote Education).

Capital – Capital expenditure is spending that results in an asset on the Government's books. An asset is expected to generate economic benefit and must be controlled by the Government. Capital expenditure includes purchasing physical assets (eg. building schools). Capital expenditure is managed on a 10-year basis for Budget allowance purposes.

Estimates – The Estimates outline 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.

Fiscal year – The year from 1 July to 30 June of the following year.

Forecast period – The current fiscal year and the next four fiscal years. For Budget 2018, this is 2017/18 to 2021/22.

Operating – Operating expenditure is spending that does not result in an asset on the Government's books. Examples of operating expenditure are wages and schools operating grants. Operating expenditure is managed on a four-year basis for Budget allowance purposes.

Portfolio – Portfolios refer to areas of responsibility held by Ministers.

Reprioritisation – The reallocation of funding that has already been allocated to a particular policy/area to a new policy area.

Subsequent years – As capital funding is managed over 10 years, but the forecast period only goes out to 2021/22, subsequent years make up the remaining years (2022/23 to 2026/27).

Supplementary Estimates – The Supplementary Estimates outlines changes to expenses, capital expenditure and capital injections to departments required for the financial year about to end.

Tagged contingency – Funding that has been managed against the Budget allowances, but has not yet been included in appropriations. This may be for a number of reasons, such as commercial sensitivity, ongoing negotiations, or if a business case is yet to be completed.

Total funding – capital – All capital funding over the next 10 years (2017/18 and 2018/19 to 2026/27).

Total funding – operating – All operating funding over the forecast period (2017/18 to 2021/22).

Vote – Appropriations are grouped into ‘Votes’. Generally, a Vote groups similar or related appropriations together (eg., Vote Health includes all health-related appropriations administered by the Ministry of Health). Although different appropriations in a Vote may be the responsibility of one or more Ministers, a Vote is administered by one department.

Notes

N/A	not applicable.
\$m	millions of dollars.
(#)	brackets are used to indicate a savings initiative or a revenue increase.
-	zero.
Vol.	used in reference to a Volume of the Estimates of Appropriations for 2018/19.
Supps	used in reference to the Supplementary Estimates of Appropriations for 2017/18.
*	Initiatives marked with an asterisk are either partially or fully funded by reprioritisation, reflect loans repayable to the Crown or are levy funded.
Opex	Operating funding.
Capex	Capital funding.