

Summary Tables for the Estimates of Appropriations 2018/19

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Summary of Trends

	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20	2020/21	2021/22
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	32,839,979	33,140,931	34,708,435	35,490,418	38,098,460	37,925,173	8,439,186	31,423,046	39,862,232	39,907,326	40,482,202	40,355,466
Benefits or Related Expenses	22,335,713	22,869,159	23,426,317	24,324,626	25,335,003	25,175,133	N/A	28,018,464	28,018,464	29,262,519	30,439,436	31,749,373
Borrowing Expenses	3,558,408	3,624,758	3,417,087	3,417,326	3,436,623	3,436,623	-	3,297,121	3,297,121	3,199,087	3,335,088	3,075,728
Other Expenses	5,357,966	4,788,095	4,596,309	4,547,508	6,042,473	5,293,185	322,977	5,014,997	5,337,974	5,195,891	5,284,911	5,177,062
Capital Expenditure	6,004,536	7,464,984	8,835,881	9,733,490	10,161,060	9,580,945	2,977,111	8,514,384	11,491,495	9,677,253	9,807,995	8,753,551
Intelligence and Security Department Expenses and Capital Expenditure	107,571	131,604	185,548	171,109	240,872	207,206	235,113	N/A	235,113	211,542	204,331	225,193
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	9,578,302	10,269,514	10,489,639	11,212,755	12,060,189	11,950,381	7,403,724	5,118,518	12,522,242	12,347,196	12,336,937	12,406,936
<i>Other Expenses</i>	287,886	39,132	154,607	247,080	803,664	680,979	-	920,567	920,567	559,857	544,196	571,075
<i>Capital Expenditure</i>	299,230	6,029	34,697	163,459	560,268	504,945	N/A	596,144	596,144	89,215	14,765	67,765
Total Appropriations	80,369,591	82,334,206	85,848,520	89,307,771	96,738,612	94,754,570	19,378,111	82,903,241	102,281,352	100,449,886	102,449,861	102,382,149
Crown Revenue and Capital Receipts												
Tax Revenue	69,439,177	73,682,879	78,146,219	84,152,858	88,061,405	88,118,405	N/A	92,940,573	92,940,573	98,586,640	103,980,275	109,465,219
Non-Tax Revenue	6,733,070	6,236,650	6,861,314	6,751,721	6,743,064	6,743,069	N/A	7,427,597	7,427,597	7,167,441	7,386,360	7,288,175
Capital Receipts	2,553,905	3,060,795	3,061,674	2,694,579	2,971,761	2,962,176	N/A	2,961,191	2,961,191	3,174,630	2,844,486	2,979,129
Total Crown Revenue and Capital Receipts	78,726,152	82,980,324	88,069,207	93,599,158	97,776,230	97,823,650	N/A	103,329,361	103,329,361	108,928,711	114,211,121	119,732,523

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

Appropriations for Output Expenses

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	31,047	31,047	-	1,789	1,789
Arts, Culture and Heritage	243,215	239,940	15,836	229,329	245,165
Attorney-General	22,337	19,685	22,337	-	22,337
Audit	83,352	83,568	82,131	-	82,131
Building and Housing	111,772	102,316	101,699	228,093	329,792
Business, Science and Innovation	1,162,362	1,157,893	171,932	1,047,238	1,219,170
Conservation	402,223	385,902	386,063	25,176	411,239
Corrections	222,415	216,565	231,078	-	231,078
Customs	198,375	196,402	203,233	-	203,233
Defence	12,965	12,965	11,922	-	11,922
Defence Force	2,071,279	2,059,010	2,163,786	746	2,164,532
Education	2,305,361	2,293,066	1,956,828	7,926,940	9,883,768
Environment	71,593	68,535	4,683	68,530	73,213
Finance	126,722	116,042	99,002	29,238	128,240
Foreign Affairs and Trade	360,028	355,028	377,806	36,180	413,986
Health	16,148,344	16,124,183	186,469	16,737,125	16,923,594
Internal Affairs	22,554	22,254	8,421	14,076	22,497
Justice	386,033	386,033	98,422	257,698	356,120
Labour Market	1,431,015	1,431,015	57,451	1,475,918	1,533,369
Lands	13,247	12,319	-	3,400	3,400
Māori Development	241,894	241,894	7,745	230,514	238,259
Office of the Clerk	20,359	20,359	20,687	-	20,687
Official Development Assistance	66,114	66,114	75,397	-	75,397
Ombudsmen	16,062	16,062	18,437	-	18,437
Oranga Tamariki	19,519	19,519	16,888	7,384	24,272
Pacific Peoples	2,809	2,809	-	2,672	2,672
Parliamentary Commissioner for the Environment	2,978	2,978	3,362	-	3,362
Parliamentary Service	432	432	238	-	238
Pike River Re-entry	3,688	3,688	17,107	15	17,122
Police	1,684,554	1,684,554	1,763,726	-	1,763,726
Prime Minister and Cabinet	16,782	15,932	12,566	5,073	17,639
Revenue	644,434	626,434	15,292	-	15,292
Serious Fraud	10,396	10,305	9,614	-	9,614

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Social Development	374,698	370,698	271,080	98,183	369,263
Social Housing	600	600	-	-	-
Sport and Recreation	84,901	84,901	319	84,582	84,901
State Services	19,076	17,634	13,428	-	13,428
Statistics	71,779	71,779	10,727	-	10,727
Tertiary Education	531,689	516,804	-	523,194	523,194
Transport	2,224,200	2,224,200	3,474	2,389,953	2,393,427
Total Output Expenses	31,463,203	31,311,464	8,439,186	31,423,046	39,862,232

Appropriations for Benefits or Related Expenses

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,650	1,650	-	1,650	1,650
Building and Housing	90,451	90,451	-	106,120	106,120
Business, Science and Innovation	-	N/A	-	70,000	70,000
Defence Force	120,627	113,161	-	109,483	109,483
Education	39,350	39,350	-	41,814	41,814
Internal Affairs	52,000	48,096	-	57,500	57,500
Labour Market	72,832	72,832	-	83,521	83,521
Māori Development	480	480	-	480	480
Pacific Peoples	358	358	-	358	358
Revenue	3,705,400	3,683,400	-	4,794,100	4,794,100
Social Development	19,999,685	19,895,485	-	21,222,243	21,222,243
Social Housing	1,230,562	1,208,262	-	1,507,597	1,507,597
Tertiary Education	21,608	21,608	-	23,598	23,598
Total Benefits or Related Expenses	25,335,003	25,175,133	-	28,018,464	28,018,464

Appropriations for Borrowing Expenses

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,427,613	3,427,613	-	3,285,111	3,285,111
Revenue	9,010	9,010	-	12,010	12,010
Total Borrowing Expenses	3,436,623	3,436,623	-	3,297,121	3,297,121

Appropriations for Other Expenses

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	148,379	148,379	-	70,446	70,446
Arts, Culture and Heritage	36,751	36,491	-	51,950	51,950
Audit	838	838	1,052	-	1,052
Building and Housing	10,709	7,709	-	8,518	8,518
Business, Science and Innovation	254,290	249,790	-	287,308	287,308
Conservation	13,869	7,533	-	5,630	5,630
Corrections	7,500	7,500	-	-	-
Courts	296,894	294,146	-	307,064	307,064
Customs	8,060	8,060	-	8,060	8,060
Defence Force	6,753	6,503	-	2,028	2,028
Education	7,407,298	7,371,358	-	75,551	75,551
Environment	986,543	814,299	-	673,096	673,096
Finance	757,219	546,034	-	616,126	616,126
Foreign Affairs and Trade	62,081	59,081	-	60,129	60,129
Forestry	-	-	-	12,542	12,542
Health	22,410	22,410	-	27,347	27,347
Internal Affairs	46,852	44,486	-	41,679	41,679
Justice	17,040	17,040	-	16,488	16,488
Labour Market	11,750	8,475	-	14,416	14,416
Lands	135,044	135,044	-	110,538	110,538
Māori Development	15,709	15,709	-	4,959	4,959
Official Development Assistance	647,352	647,352	-	692,996	692,996
Ombudsmen	703	703	703	-	703

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Oranga Tamariki	26,024	26,024	-	-	-
Parliamentary Commissioner for the Environment	336	336	336	-	336
Parliamentary Service	97,972	97,972	-	88,788	88,788
Police	110	110	10	100	110
Prime Minister and Cabinet	49,147	48,117	-	11,177	11,177
Revenue	1,729,168	1,475,168	320,876	1,290,000	1,610,876
Social Development	100,459	100,459	-	100,965	100,965
Social Housing	7,172	7,172	-	-	-
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	16,222	15,442	-	16,667	16,667
Transport	79,316	79,316	-	52,583	52,583
Treaty Negotiations	388,247	305,833	-	363,552	363,552
Total Other Expenses	13,392,511	12,609,183	322,977	5,014,997	5,337,974

Appropriations for Capital Expenditure

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	133,517	133,517	44,854	39,245	84,099
Arts, Culture and Heritage	16,830	16,780	430	14,405	14,835
Attorney-General	566	566	783	-	783
Audit	1,163	1,320	1,266	-	1,266
Building and Housing	268,154	268,154	-	270,000	270,000
Business, Science and Innovation	256,006	250,976	68,728	268,152	336,880
Conservation	46,882	39,242	33,964	4,721	38,685
Corrections	291,410	291,410	393,004	-	393,004
Customs	14,831	14,831	19,340	-	19,340
Defence	240,350	230,585	350	294,121	294,471
Defence Force	460,000	460,000	641,490	-	641,490
Education	1,069,268	1,064,251	1,111,195	43,134	1,154,329
Education Review Office	3,506	3,506	1,100	-	1,100
Environment	1,778	1,778	1,300	-	1,300
Finance	1,206,913	1,059,413	12,485	1,680,079	1,692,564
Foreign Affairs and Trade	70,351	64,134	72,673	2,800	75,473
Health	513,154	377,709	8,837	1,244,594	1,253,431
Internal Affairs	166,434	151,800	77,271	32,104	109,375
Justice	119,132	119,132	76,735	-	76,735
Labour Market	9,552	9,552	-	-	-
Lands	139,854	139,854	5,000	257,833	262,833
Māori Development	1,800	1,800	638	-	638
Office of the Clerk	3,280	3,280	1,940	-	1,940
Ombudsmen	1,826	1,826	2,521	-	2,521
Oranga Tamariki	14,635	14,635	11,110	-	11,110
Pacific Peoples	100	100	100	-	100
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	2,830	2,830	2,830	-	2,830
Parliamentary Service	13,075	13,075	3,836	3,084	6,920
Pike River Re-entry	500	500	-	-	-
Police	85,100	85,100	105,475	-	105,475
Prime Minister and Cabinet	15,550	15,550	400	-	400
Revenue	123,096	123,095	143,200	-	143,200

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Serious Fraud	865	865	140	-	140
Social Development	1,833,710	1,779,610	121,799	1,663,749	1,785,548
State Services	1,033	1,140	100	-	100
Statistics	10,000	10,000	10,000	-	10,000
Tertiary Education	71,450	6,450	-	52,050	52,050
Transport	2,936,906	2,826,906	2,105	2,644,313	2,646,418
Treaty Negotiations	8,577	8,577	-	-	-
Women	120	120	40	-	40
Total Capital Expenditure	10,154,176	9,594,041	2,977,111	8,514,384	11,491,495

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	158,029	138,595	153,278	-	153,278
Security Intelligence	82,843	68,611	81,835	-	81,835
Total Intelligence and Security Department Expenses and Capital Expenditure	240,872	207,206	235,113	-	235,113

Multi-Category Expenses and Capital Expenditure

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	670,659	670,659	544,988	27,004	571,992
Arts, Culture and Heritage	7,358	7,158	10,781	-	10,781
Attorney-General	48,608	48,549	47,816	-	47,816
Audit	9,854	9,514	9,854	-	9,854
Building and Housing	22,502	21,802	17,725	500	18,225
Business, Science and Innovation	655,314	650,014	82,642	598,547	681,189
Conservation	27,093	15,285	13,231	22,270	35,501
Corrections	1,281,913	1,278,563	1,341,641	-	1,341,641
Courts	456,858	457,075	469,288	-	469,288
Defence	8,118	8,118	8,171	-	8,171
Defence Force	513,038	510,307	522,557	-	522,557
Education	594,022	579,379	440,337	664,440	1,104,777
Education Review Office	30,214	30,214	29,027	-	29,027
Environment	70,619	70,619	64,186	1,500	65,686
Finance	22,697	13,022	3,381	3,420	6,801
Forestry	-	-	22,482	84,051	106,533
Health	20,591	19,791	20,991	-	20,991
Internal Affairs	427,148	424,639	413,397	-	413,397
Justice	28,918	28,918	29,646	-	29,646
Labour Market	366,403	355,583	372,824	-	372,824
Lands	169,810	168,326	163,771	-	163,771
Māori Development	62,137	62,137	54,125	6,960	61,085
Oranga Tamariki	824,123	824,123	916,480	-	916,480
Pacific Peoples	7,650	7,650	7,319	-	7,319
Parliamentary Counsel	20,423	20,423	20,423	-	20,423
Parliamentary Service	60,844	60,843	59,801	-	59,801
Police	5,543	5,543	4,260	-	4,260
Prime Minister and Cabinet	56,573	54,846	44,116	-	44,116
Revenue	-	-	647,659	-	647,659
Social Development	771,131	762,131	717,890	89,036	806,926
Social Housing	1,049,025	1,049,025	45,083	1,102,927	1,148,010
State Services	30,601	30,601	29,823	-	29,823

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Statistics	127,181	127,181	133,885	-	133,885
Tertiary Education	2,438,571	2,421,571	15,727	2,474,893	2,490,620
Transport	133,631	133,631	35,448	42,970	78,418
Treaty Negotiations	35,272	35,272	37,548	-	37,548
Women	5,320	5,220	5,401	-	5,401
Total Output Expenses	11,059,762	10,967,732	7,403,724	5,118,518	12,522,242
Other Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	16,006	16,006	-	15,436	15,436
Building and Housing	137	137	-	275	275
Business, Science and Innovation	157,487	157,487	-	357,635	357,635
Education	430,039	430,039	-	-	-
Finance	178,503	104,749	-	73,900	73,900
Forestry	-	-	-	4,000	4,000
Internal Affairs	19,559	19,554	-	21,533	21,533
Lands	60,212	60,212	-	36,702	36,702
Māori Development	6,717	6,717	-	11,000	11,000
Prime Minister and Cabinet	2,562	1,600	-	2,562	2,562
Social Housing	54,901	54,901	-	42,024	42,024
Tertiary Education	309,900	261,936	-	354,700	354,700
Transport	-	-	-	800	800
Total Other Expenses	1,236,023	1,113,338	-	920,567	920,567
Capital Expenditure					
Agriculture, Biosecurity, Fisheries and Food Safety	13,160	13,160	-	-	-
Building and Housing	1,100	1,100	-	-	-
Business, Science and Innovation	25,165	25,165	-	88,380	88,380
Finance	91,664	36,541	-	194,050	194,050
Forestry	-	-	-	15,400	15,400
Lands	34,671	34,671	-	21,000	21,000
Prime Minister and Cabinet	980	780	-	800	800
Social Housing	38,528	38,528	-	74,651	74,651
Transport	355,000	355,000	-	201,863	201,863
Total Capital Expenditure	560,268	504,945	-	596,144	596,144
Total Multi-Category Expenses and Capital Expenditure (MCA)	12,856,053	12,586,015	7,403,724	6,635,229	14,038,953

Total Appropriations for Each Vote

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,014,418	1,014,418	589,842	155,570	745,412
Arts, Culture and Heritage	304,154	300,369	27,047	295,684	322,731
Attorney-General	71,511	68,800	70,936	-	70,936
Audit	95,207	95,240	94,303	-	94,303
Building and Housing	504,825	491,669	119,424	613,506	732,930
Business, Science and Innovation	2,510,624	2,491,325	323,302	2,717,260	3,040,562
Communications Security and Intelligence	158,029	138,595	153,278	-	153,278
Conservation	490,067	447,962	433,258	57,797	491,055
Corrections	1,803,238	1,794,038	1,965,723	-	1,965,723
Courts	753,752	751,221	469,288	307,064	776,352
Customs	221,266	219,293	222,573	8,060	230,633
Defence	261,433	251,668	20,443	294,121	314,564
Defence Force	3,171,697	3,148,981	3,327,833	112,257	3,440,090
Education	11,845,338	11,777,443	3,508,360	8,751,879	12,260,239
Education Review Office	33,720	33,720	30,127	-	30,127
Environment	1,130,533	955,231	70,169	743,126	813,295
Finance	5,811,331	5,303,414	114,868	5,881,924	5,996,792
Foreign Affairs and Trade	492,460	478,243	450,479	99,109	549,588
Forestry	-	-	22,482	115,993	138,475
Health	16,704,499	16,544,093	216,297	18,009,066	18,225,363
Internal Affairs	734,547	710,829	499,089	166,892	665,981
Justice	551,123	551,123	204,803	274,186	478,989
Labour Market	1,891,552	1,877,457	430,275	1,573,855	2,004,130
Lands	552,838	550,426	168,771	429,473	598,244
Māori Development	328,737	328,737	62,508	253,913	316,421
Office of the Clerk	23,639	23,639	22,627	-	22,627
Official Development Assistance	713,466	713,466	75,397	692,996	768,393
Ombudsmen	18,591	18,591	21,661	-	21,661
Oranga Tamariki	884,301	884,301	944,478	7,384	951,862
Pacific Peoples	10,917	10,917	7,419	3,030	10,449
Parliamentary Commissioner for the Environment	3,386	3,386	3,770	-	3,770
Parliamentary Counsel	23,253	23,253	23,253	-	23,253

	2017/18		2018/19		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Service	172,323	172,322	63,875	91,872	155,747
Pike River Re-entry	4,188	4,188	17,107	15	17,122
Police	1,775,307	1,775,307	1,873,471	100	1,873,571
Prime Minister and Cabinet	141,594	136,825	57,082	19,612	76,694
Revenue	6,211,108	5,917,107	1,127,027	6,096,110	7,223,137
Security Intelligence	82,843	68,611	81,835	-	81,835
Serious Fraud	11,261	11,170	9,754	-	9,754
Social Development	23,079,683	22,908,383	1,110,769	23,174,176	24,284,945
Social Housing	2,380,788	2,358,488	45,083	2,727,199	2,772,282
Sport and Recreation	89,195	89,195	319	88,876	89,195
State Services	66,932	64,817	43,351	16,667	60,018
Statistics	208,960	208,960	154,612	-	154,612
Tertiary Education	3,373,218	3,228,369	15,727	3,428,435	3,444,162
Transport	5,729,053	5,619,053	41,027	5,332,482	5,373,509
Treaty Negotiations	432,096	349,682	37,548	363,552	401,100
Women	5,440	5,340	5,441	-	5,441
Total Appropriations	96,878,441	94,919,665	19,378,111	82,903,241	102,281,352

Current Year Revenue-Dependent Appropriations

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

Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Agriculture, Biosecurity, Fisheries and Food Safety	Other expenses (non-departmental)	Afforestation Grant Scheme	01 Jul 2016	30 Jun 2021
		Forestry and Other Economic Development, and Erosion Control	01 Jul 2017	30 Jun 2021
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2016	30 Jun 2020
		Primary Growth Partnership	01 Jul 2017	30 Jun 2022
		Water Storage and Irrigation Investment Proposals	01 Jul 2016	30 Jun 2021
	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018
Arts, Culture and Heritage	Output expenses (departmental)	Crown Irrigation Investments Limited	01 Jul 2017	30 Jun 2021
		Cultural Diplomacy International Programme	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	Earthquake-prone Heritage Buildings	01 Jul 2016	30 Jun 2020
		New Zealand Screen Production Grant - New Zealand	01 Jul 2017	30 Jun 2021
Building and Housing	Output expenses (departmental)	Regional Culture and Heritage Fund (RCHF)	01 Jul 2016	30 Jun 2019
		Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020
	Capital expenditure (non-departmental)	KiwiBuild Housing	01 Apr 2018	30 Jun 2022
		KiwiBuild Capital	01 Apr 2018	30 Jun 2022
Business, Science and Innovation	Output expenses (non-departmental)	Vacant or Underutilised Crown Land Programme	01 Jul 2017	30 Jun 2022
		Economic Development: Assistance with Hosting of the 36th America's Cup	01 Apr 2018	30 Jun 2022
		Economic Regulation of Electricity Line Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Gas Pipeline Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Specified Airport Services 2014-2019	01 Jul 2014	30 Jun 2019
		Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes	01 Jul 2018	30 Jun 2022
		Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022	01 Jul 2017	30 Jun 2022
		National Science Challenges	01 Oct 2013	30 Jun 2018
		Repayable Grants for Start-Ups	01 Jul 2017	30 Jun 2019
		Research and Development Growth Grants	01 Jul 2017	30 Jun 2022
Resource Data Acquisition and Management 2015-2018	01 Oct 2015	30 Jun 2020		
Targeted Business Research and Development Funding	01 Jul 2017	30 Jun 2022		

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
	Other expenses (non-departmental)	Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment	01 Jul 2017	30 Jun 2022
		Economic Development: Major Events Development Fund 2017-2022	01 Jul 2017	30 Jun 2022
		Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021	01 Jul 2017	30 Jun 2021
		Economic Development: Regional Growth Initiatives (2016 - 2021)	01 Jul 2016	30 Jun 2021
		Energy and Resources: Grant Scheme for Warm, Dry Homes	01 Jul 2018	30 Jun 2022
		Energy and Resources: Home Insulation	01 Jul 2016	30 Jun 2018
	Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA	01 Jul 2016	01 Jan 2021
		Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021	01 Jul 2016	30 Jun 2021
		Infrastructure: Broadband Investment	01 Apr 2018	30 Jun 2021
		Venture Investment Fund	01 Jul 2014	30 Jun 2018
Conservation	Output expenses (non-departmental)	Predator Free New Zealand	01 Nov 2016	30 Jun 2020
Education	Output expenses (non-departmental)	Teacher-Led Innovation Fund	01 Jul 2015	30 Jun 2020
	Capital expenditure (non-departmental)	Schools Payroll Sustainability Loan	01 Oct 2017	30 Sep 2020
Environment	Output expenses (non-departmental)	Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme	01 Jul 2015	30 Jun 2020
Finance	Capital expenditure (non-departmental)	Crown Infrastructure Partners Limited - Equity Injection	09 Apr 2018	30 Jun 2022
		Loan Facility for Tamaki Redevelopment Company	31 Mar 2015	30 Jun 2019
		Participation in Dividend Reinvestment Plans by the Mixed Ownership Model Companies	14 Feb 2018	30 Jun 2022
		Transfer of Anchor Project Assets to Ōtākaro Limited	01 Apr 2016	30 Jun 2020
Foreign Affairs and Trade	Output expenses (departmental)	Hosting APEC 2021	01 Jul 2018	30 Jun 2022
	Output expenses (non-departmental)	Expo 2020 Dubai	01 Jul 2017	30 Jun 2021
Forestry	Other expenses (non-departmental)	Afforestation Grant Scheme	01 Jul 2018	30 Jun 2021
		Forestry and Other Economic Development, and Erosion Control	01 Jul 2018	30 Jun 2021
Internal Affairs	Capital expenditure (non-departmental)	Chatham Islands Wharf Redevelopment	01 Oct 2015	30 Jun 2019
		Fire Service Reform - Capital Injection	20 Sep 2016	30 Jun 2021

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019
Māori Development	Output expenses (non-departmental)	He Huarahi Ki Te Whare (Home Ownership Pathways)	01 Jul 2017	30 Jun 2020
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2017	30 Jun 2020
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2015	30 Jun 2018
		International Development Assistance	01 Jul 2015	30 Jun 2018
		International Development Cooperation	01 Jul 2018	30 Jun 2021
Oranga Tamariki	Output expenses (departmental)	Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot	01 Jul 2017	30 Jun 2022
	Output expenses (non-departmental)	Reducing Youth Reoffending Social Bond Pilot	01 Jul 2017	30 Jun 2022
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	01 Nov 2014	30 Nov 2017
		Additional Support for Members	01 Oct 2017	31 Oct 2020
		Party and Member Support - ACT	For the term of the 51st Parliament	
		Party and Member Support - ACT	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - Green	For the term of the 51st Parliament	
		Party and Member Support - Green	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - Labour	For the term of the 51st Parliament	
		Party and Member Support - Labour	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - Māori	For the term of the 51st Parliament	
Party and Member Support - Māori	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election			

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		Party and Member Support - National	For the term of the 51st Parliament	
		Party and Member Support - National	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - New Zealand First	For the term of the 51st Parliament	
		Party and Member Support - New Zealand First	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - United Future	For the term of the 51st Parliament	
		Party and Member Support - United Future	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2016	30 Jun 2020
Pike River Re-entry	Output expenses (departmental)	Pike River Recovery	31 Jan 2018	31 Dec 2019
	Output expenses (non-departmental)	Independent Advice on Pike River Recovery	31 Jan 2018	31 Dec 2019
Prime Minister and Cabinet	Output expenses (non-departmental)	Regenerate Christchurch	01 Jul 2016	30 Jun 2021
Revenue	Other expenses (departmental)	Transformation	01 Jul 2017	30 Jun 2021
Social Development	Output expenses (departmental)	Administering Support for the Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021
		Claims Resolution	01 Apr 2017	30 Jun 2021
	Output expenses (non-departmental)	Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021
Statistics	Output expenses (departmental)	2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2017 - 2021	30 Jun 2017	30 Jun 2021
		Historical Treaty of Waitangi Settlements 2018 - 2022	30 Jun 2018	30 Jun 2022

Capital Injections

DEPARTMENT	2017/18		2018/19
	Final Budgeted	Estimated Actual	Final Budgeted
	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	77,320	77,320	6,153
Conservation, Department of (see Vote: Conservation)	5,000	5,000	45,443
Corrections, Department of (see Vote: Corrections)	81,900	81,900	272,100
Customs Service, New Zealand (see Vote: Customs)	-	-	2,742
Defence Force, New Zealand (see Vote: Defence Force)	206,287	206,287	154,733
Education, Ministry of (see Vote: Education)	452,546	330,255	313,263
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	-	-	29,815
Health, Ministry of (see Vote: Health)	2,000	2,000	-
Inland Revenue Department (see Vote: Revenue)	58,600	58,600	98,200
Internal Affairs, Department of (see Vote: Internal Affairs)	42,556	42,556	31,246
Land Information New Zealand (see Vote: Lands)	1,550	1,550	-
Ombudsman, Office of the (see Vote: Ombudsmen)	1,294	1,294	2,321
Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)	5,000	5,000	-
Parliamentary Service (see Vote: Parliamentary Service)	1,000	1,000	3,950
Pike River Recovery Agency (see Vote: Pike River Re-entry)	500	500	-
Police, New Zealand (see Vote: Police)	7,228	7,228	6,250
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	51,000	51,000	48,350
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	300	300	300
Serious Fraud Office (see Vote: Serious Fraud)	840	840	-
Social Development, Ministry of (see Vote: Social Development)	32,567	32,567	32,914
State Services Commission (see Vote: State Services)	1,500	1,500	-
Statistics New Zealand (see Vote: Statistics)	-	-	15,627
The Treasury (see Vote: Finance)	3,000	3,000	6,388
Total Capital Injections	1,031,988	909,697	1,069,795

Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2017/18		2018/19	2017/18		2018/19	2017/18		2018/19
	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	-	-	-	149,438	149,438	43,320	1,686	1,686	-
Building and Housing	-	-	-	6,130	6,130	214,300	21,025	21,025	13,330
Business, Science and Innovation	29,860	29,860	29,660	441,938	441,938	417,602	10,660	10,660	11,162
Conservation	-	-	-	21,254	21,254	20,849	3,800	3,800	3,800
Courts	-	-	-	133,481	133,481	133,322	-	-	-
Customs	14,213,000	14,213,000	14,687,000	80	80	80	-	-	-
Defence	-	-	-	-	-	-	240,000	230,415	294,121
Education	-	-	-	8,205	8,205	8,205	-	-	-
Environment	-	-	-	681,328	681,328	822,668	-	-	-
Finance	-	-	-	3,134,465	3,134,465	3,360,718	393,792	393,792	206,474
Forestry	-	-	-	-	-	109,486	-	-	1,686
Health	-	-	-	763,154	763,154	787,334	27,499	27,499	27,499
Justice	-	-	-	31,841	31,841	32,009	200	200	200
Labour Market	-	-	-	130,573	130,573	135,053	-	-	-
Lands	-	-	-	117,350	117,350	116,700	91,797	91,797	91,797
Māori Development	-	-	-	10	10	10	-	-	-
Official Development Assistance	-	-	-	400	400	400	-	-	-
Police	-	-	-	77,000	77,000	77,000	-	-	-
Prime Minister and Cabinet	-	-	-	150	150	150	-	-	-
Revenue	72,193,000	72,193,000	76,559,000	1,106,500	1,106,500	1,111,000	1,433,000	1,433,000	1,529,000
Social Development	-	-	-	9,643	9,643	9,412	734,618	734,618	763,922
State Services	-	-	-	15,766	15,568	16,211	-	-	-
Tertiary Education	-	-	-	3,552	3,552	1,000	-	-	-
Transport	1,682,545	1,682,545	1,664,913	10,060	10,060	10,060	39,741	39,741	18,200
Treaty Negotiations	-	-	-	724	724	708	-	-	-
Total Crown Revenue and Capital Receipts	88,118,405	88,118,405	92,940,573	6,843,042	6,842,844	7,427,597	2,997,818	2,988,233	2,961,191