

Summary Tables for the Estimates of Appropriations 2019/20

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Summary of Trends

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	33,042,857	34,611,561	35,399,528	37,472,902	40,887,507	40,559,590	9,231,885	33,713,689	42,945,574	44,460,993	43,995,560	43,629,515
Benefits or Related Expenses	23,996,009	24,587,991	25,477,039	25,066,088	28,152,130	27,938,415	N/A	29,647,022	29,647,022	31,096,592	32,671,172	33,972,043
Borrowing Expenses	3,624,758	3,417,087	3,417,326	3,418,891	3,358,606	3,358,606	-	3,083,436	3,083,436	3,084,601	2,936,672	3,059,425
Other Expenses	4,792,706	4,602,077	4,555,788	4,879,528	6,488,323	5,761,599	240,953	5,471,275	5,712,228	5,327,148	5,130,831	5,152,869
Capital Expenditure	7,465,914	8,835,081	9,734,131	8,251,624	11,340,930	10,146,818	3,695,076	9,843,803	13,538,879	12,179,223	10,355,031	9,107,862
Intelligence and Security Department Expenses and Capital Expenditure	131,604	185,548	171,109	169,820	263,579	223,579	279,896	N/A	279,896	229,665	237,697	222,860
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	10,387,425	10,604,832	11,329,780	11,146,454	12,680,464	12,567,518	8,165,022	5,424,748	13,589,770	13,464,127	13,495,614	13,567,401
<i>Other Expenses</i>	39,132	154,607	247,080	334,933	1,316,622	887,645	-	1,196,481	1,196,481	770,853	544,774	553,112
<i>Capital Expenditure</i>	6,029	34,697	163,459	406,066	641,088	401,225	N/A	792,329	792,329	226,654	53,375	73,665
Total Appropriations	83,486,434	87,033,481	90,495,240	91,146,306	105,129,249	101,844,995	21,612,832	89,172,783	110,785,615	110,839,856	109,420,726	109,338,752
Crown Revenue and Capital Receipts												
Tax Revenue	73,682,879	78,146,219	84,152,858	88,261,652	93,460,392	93,455,752	N/A	98,761,686	98,761,686	105,107,435	110,617,574	116,507,836
Non-Tax Revenue	6,239,958	6,864,622	6,755,029	6,802,334	7,483,152	7,410,684	N/A	7,457,734	7,457,734	8,200,539	8,345,241	8,509,291
Capital Receipts	3,060,795	3,061,674	2,694,579	2,871,002	3,077,534	2,990,325	N/A	3,640,718	3,640,718	3,575,511	3,519,856	3,130,946
Total Crown Revenue and Capital Receipts	82,983,632	88,072,515	93,602,466	97,934,988	104,021,078	103,856,761	N/A	109,860,138	109,860,138	116,883,485	122,482,671	128,148,073

Note – Last year amounts: Where restructuring of a vote has occurred, the Final Budgeted and Estimated Actual amounts for last year may have been restated in the *Summary of Financial Activity* table for the Vote. In these instances the amounts for last year in this table may not equal the Total amounts in the *Summary of Trends* table for the Supplementary Estimates document, or the last year Totals of the Final Budgeted and Estimated Actual amounts from the other Summary Tables for these Estimates.

Note – Restructuring details: Where restructuring of a vote has occurred, prior years' information may have been restated in the *Summary of Financial Activity* table for the Vote. As this table is solely a summary of the *Summary of Financial Activity* table from each vote, please refer to part 1.2 of the vote chapter for details of any adjustments due to restructuring of the vote.

Appropriations for Output Expenses

	2018/19		2019/20		
	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	1,789	1,789	-	1,789	1,789
Arts, Culture and Heritage	265,309	262,187	16,809	258,409	275,218
Attorney-General	22,337	20,427	22,337	-	22,337
Audit	82,050	82,050	83,467	-	83,467
Building and Construction	105,384	99,592	95,896	-	95,896
Business, Science and Innovation	1,297,538	1,288,746	190,203	1,124,511	1,314,714
Conservation	440,839	431,633	485,988	22,477	508,465
Corrections	251,479	251,479	289,111	-	289,111
Customs	209,085	209,085	220,961	-	220,961
Defence	14,104	14,104	12,036	-	12,036
Defence Force	2,174,378	2,156,555	2,316,094	746	2,316,840
Education	9,922,018	9,872,818	2,047,770	8,063,209	10,110,979
Environment	77,152	77,152	8,089	85,356	93,445
Finance	145,645	138,419	26,174	36,638	62,812
Foreign Affairs and Trade	415,459	409,436	410,586	46,427	457,013
Health	17,178,784	17,129,786	194,071	17,889,824	18,083,895
Housing and Urban Development	115,331	98,916	46,316	485,756	532,072
Internal Affairs	32,606	32,257	22,511	14,841	37,352
Justice	400,430	400,430	117,382	312,737	430,119
Labour Market	1,537,490	1,534,096	59,377	1,492,975	1,552,352
Lands	16,500	12,400	5,100	3,370	8,470
Māori Development	253,583	253,583	13,118	276,076	289,194
Office of the Clerk	21,281	21,281	21,208	-	21,208
Official Development Assistance	73,239	73,239	82,357	-	82,357
Ombudsmen	18,179	18,179	23,424	-	23,424
Oranga Tamariki	28,756	28,756	31,884	13,886	45,770
Pacific Peoples	3,474	3,474	-	7,009	7,009
Parliamentary Commissioner for the Environment	3,362	3,362	3,362	-	3,362
Parliamentary Service	279	279	243	-	243
Pike River Re-entry	19,965	19,965	12,099	-	12,099
Police	1,813,722	1,813,722	1,932,030	-	1,932,030
Prime Minister and Cabinet	18,730	17,430	14,536	4,000	18,536

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Revenue	16,474	15,080	14,526	-	14,526
Serious Fraud	10,742	10,592	9,619	-	9,619
Social Development	397,472	396,822	364,663	102,288	466,951
Sport and Recreation	85,037	85,037	319	88,225	88,544
State Services	16,490	13,475	13,845	-	13,845
Statistics	18,434	18,434	19,771	-	19,771
Tertiary Education	537,799	534,741	-	527,365	527,365
Transport	2,914,624	2,914,624	4,603	2,855,775	2,860,378
Total Output Expenses	40,957,349	40,765,432	9,231,885	33,713,689	42,945,574

Appropriations for Benefits or Related Expenses

	2018/19		2019/20		
	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 Construction	22,421	22,421	-	-	-
Defence Force	125,587	117,885	-	111,243	111,243
Education	42,464	42,464	-	46,658	46,658
Housing and Urban Development	73,699	65,000	-	106,120	106,120
Internal Affairs	54,800	52,579	-	57,500	57,500
Labour Market	83,521	83,521	-	77,127	77,127
Māori Development	480	480	-	480	480
Pacific Peoples	358	358	-	358	358
Revenue	4,471,100	4,451,100	-	4,756,300	4,756,300
Social Development	22,861,541	22,687,504	-	24,469,117	24,469,117
Social Housing	392,993	392,993	-	-	-
Tertiary Education	21,516	20,460	-	20,469	20,469
Total Benefits or Related Expenses	28,152,130	27,938,415	-	29,647,022	29,647,022

Appropriations for Borrowing Expenses

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,351,086	3,351,086	-	3,075,926	3,075,926
Revenue	7,520	7,520	-	7,510	7,510
Total Borrowing Expenses	3,358,606	3,358,606	-	3,083,436	3,083,436

Appropriations for Other Expenses

	2018/19		2019/20		
	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	61,504	61,504	-	74,399	74,399
Arts, Culture and Heritage	50,088	50,088	-	68,928	68,928
Audit	1,064	1,064	1,064	-	1,064
Building and Construction	8,287	8,287	-	3,359	3,359
Business, Science and Innovation	314,662	308,307	-	428,179	428,179
Conservation	12,006	4,269	-	5,680	5,680
Corrections	21,900	21,900	-	33,082	33,082
Courts	299,503	299,503	-	314,954	314,954
Customs	8,085	8,085	-	8,085	8,085
Defence Force	9,938	9,938	-	2,028	2,028
Education	78,605	78,605	-	75,890	75,890
Environment	896,668	567,146	-	817,811	817,811
Finance	780,969	638,803	-	683,060	683,060
Foreign Affairs and Trade	64,802	64,802	-	60,264	60,264
Forestry	16,941	16,941	-	9,190	9,190
Health	41,347	26,697	-	46,492	46,492
Housing and Urban Development	230,617	224,920	-	789	789
Internal Affairs	48,455	46,674	-	45,761	45,761
Justice	16,554	16,554	-	16,705	16,705
Labour Market	18,914	12,588	-	20,395	20,395
Lands	139,232	72,482	-	109,938	109,938
Māori Development	13,835	13,835	-	4,459	4,459
Official Development Assistance	697,311	697,311	-	739,815	739,815

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	442	442	456	-	456
Parliamentary Commissioner for the Environment	337	337	337	-	337
Parliamentary Service	94,909	94,909	-	86,954	86,954
Police	145,123	145,123	10	5,113	5,123
Prime Minister and Cabinet	29,529	26,105	-	11,960	11,960
Revenue	1,661,665	1,536,665	239,086	1,256,000	1,495,086
Social Development	110,057	110,057	-	110,237	110,237
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	16,880	14,564	-	16,602	16,602
Tertiary Education	35,000	35,000	-	-	-
Transport	182,912	182,912	-	39,875	39,875
Treaty Negotiations	375,293	360,293	-	370,977	370,977
Total Other Expenses	6,487,728	5,761,004	240,953	5,471,275	5,712,228

Appropriations for Capital Expenditure

	2018/19		2019/20		
	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	115,501	115,501	20,221	14,313	34,534
Arts, Culture and Heritage	20,320	20,320	430	9,085	9,515
Attorney-General	783	783	614	-	614
Audit	1,388	1,388	1,737	-	1,737
Building and Construction	176	176	-	-	-
Business, Science and Innovation	350,697	350,697	81,252	239,550	320,802
Conservation	45,475	41,931	43,680	4,721	48,401
Corrections	608,307	608,307	439,183	-	439,183
Customs	31,871	31,871	12,655	-	12,655
Defence	446,142	422,770	350	744,376	744,726
Defence Force	763,534	763,534	1,330,035	-	1,330,035
Education	1,024,538	1,005,798	1,152,178	47,724	1,199,902
Education Review Office	2,185	2,185	1,760	-	1,760
Environment	1,300	1,300	1,200	1,250	2,450

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	1,696,205	1,164,912	5,985	2,060,133	2,066,118
Foreign Affairs and Trade	72,534	56,450	64,221	8,200	72,421
Health	748,293	628,368	16,000	1,697,281	1,713,281
Housing and Urban Development	5,203	5,203	400	255,107	255,507
Internal Affairs	130,188	121,076	67,358	21,546	88,904
Justice	80,435	80,435	64,344	-	64,344
Lands	404,076	40,795	25,000	96,964	121,964
Māori Development	2,629	2,629	2,738	-	2,738
Office of the Clerk	1,739	1,739	2,040	-	2,040
Ombudsmen	541	541	2,082	-	2,082
Oranga Tamariki	18,610	18,610	9,150	-	9,150
Pacific Peoples	100	100	100	-	100
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	3,206	3,206	2,830	-	2,830
Parliamentary Service	11,289	11,289	6,629	2,630	9,259
Pike River Re-entry	750	750	-	-	-
Police	126,659	126,659	106,001	-	106,001
Prime Minister and Cabinet	15,968	15,968	646	-	646
Revenue	111,832	111,832	150,000	-	150,000
Serious Fraud	250	250	100	-	100
Social Development	1,962,046	1,853,285	75,585	1,794,654	1,870,239
State Services	1,700	1,700	190	-	190
Statistics	10,000	10,000	8,000	-	8,000
Tertiary Education	102,050	102,050	-	80,000	80,000
Transport	2,412,432	2,276,432	270	2,766,269	2,766,539
Treaty Negotiations	2,466	2,466	-	-	-
Women	40	40	40	-	40
Total Capital Expenditure	11,333,530	10,003,418	3,695,076	9,843,803	13,538,879

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	180,002	140,002	173,751	-	173,751
Security Intelligence	83,577	83,577	106,145	-	106,145
Total Intelligence and Security Department Expenses and Capital Expenditure	263,579	223,579	279,896	-	279,896

Multi-Category Expenses and Capital Expenditure

	2018/19		2019/20		
	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	737,559	737,559	678,211	27,410	705,621
Arts, Culture and Heritage	9,946	9,746	10,449	-	10,449
Attorney-General	48,136	47,516	50,428	-	50,428
Audit	9,854	9,854	14,876	-	14,876
Building and Construction	10,738	10,738	4,813	495	5,308
Business, Science and Innovation	706,992	704,014	82,250	657,269	739,519
Conservation	27,323	18,341	13,511	23,528	37,039
Corrections	1,377,787	1,377,787	1,410,279	-	1,410,279
Courts	473,758	473,758	504,795	-	504,795
Defence	9,734	9,734	9,285	-	9,285
Defence Force	567,159	559,797	531,006	-	531,006
Education	1,159,772	1,153,720	447,097	722,591	1,169,688
Education Review Office	29,912	29,912	32,701	-	32,701
Environment	71,783	71,783	79,135	2,150	81,285
Finance	12,667	5,913	75,982	3,100	79,082
Forestry	121,812	121,812	43,437	92,379	135,816
Health	26,401	24,901	26,895	-	26,895
Housing and Urban Development	873,756	855,063	20,338	1,253,339	1,273,677
Internal Affairs	455,360	449,540	469,436	-	469,436

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	34,379	34,379	33,577	1,000	34,577
Labour Market	383,503	380,126	391,092	-	391,092
Lands	190,897	155,612	187,346	-	187,346
Māori Development	63,903	63,903	57,999	9,635	67,634
Oranga Tamariki	973,323	973,323	1,143,695	-	1,143,695
Pacific Peoples	8,262	8,262	12,396	-	12,396
Parliamentary Counsel	19,693	19,693	20,423	-	20,423
Parliamentary Service	62,544	62,344	65,099	-	65,099
Police	5,311	5,311	4,488	-	4,488
Prime Minister and Cabinet	52,543	50,793	51,003	-	51,003
Revenue	616,379	610,014	623,201	-	623,201
Social Development	823,453	817,153	794,269	117,816	912,085
Social Housing	281,127	281,127	-	-	-
State Services	30,691	29,983	32,150	-	32,150
Statistics	138,385	138,385	138,614	-	138,614
Tertiary Education	2,338,090	2,338,090	16,678	2,497,276	2,513,954
Transport	84,742	84,742	44,138	16,760	60,898
Treaty Negotiations	38,836	38,836	37,128	-	37,128
Women	5,681	5,681	6,802	-	6,802
Total Output Expenses	12,882,191	12,769,245	8,165,022	5,424,748	13,589,770
Other Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	156,341	156,341	-	30,786	30,786
Building and Construction	325	325	-	2,875	2,875
Business, Science and Innovation	489,922	167,428	-	548,523	548,523
Conservation	-	-	-	500	500
Finance	138,092	78,751	-	72,800	72,800
Forestry	23,232	23,232	-	96,693	96,693
Housing and Urban Development	51,508	8,078	-	22,378	22,378
Internal Affairs	21,303	19,803	-	22,073	22,073
Lands	86,186	84,186	-	31,306	31,306
Māori Development	11,696	11,696	-	9,667	9,667
Prime Minister and Cabinet	1,877	1,665	-	2,878	2,878
Social Housing	24,579	24,579	-	-	-
Tertiary Education	300,235	300,235	-	346,132	346,132
Transport	36,230	36,230	-	9,870	9,870
Total Other Expenses	1,341,526	912,549	-	1,196,481	1,196,481

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Capital Expenditure					
Building and Construction	800	800	-	5,000	5,000
Business, Science and Innovation	105,488	21,218	-	500,175	500,175
Conservation	-	-	-	503	503
Education	-	-	-	6,418	6,418
Finance	275,855	131,392	-	110,150	110,150
Forestry	13,100	13,100	-	35,400	35,400
Housing and Urban Development	67,019	56,389	-	37,537	37,537
Lands	34,676	34,676	-	35,000	35,000
Prime Minister and Cabinet	6,898	6,398	-	7,818	7,818
Social Housing	23,349	23,349	-	-	-
Transport	144,652	144,652	-	54,328	54,328
Total Capital Expenditure	671,837	431,974	-	792,329	792,329
Total Multi-Category Expenses and Capital Expenditure (MCA)	14,895,554	14,113,768	8,165,022	7,413,558	15,578,580

Total Appropriations for Each Vote

	2018/19		2019/20		
	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	1,074,344	1,074,344	698,432	150,347	848,779
Arts, Culture and Heritage	345,663	342,341	27,688	336,422	364,110
Attorney-General	71,256	68,726	73,379	-	73,379
Audit	94,356	94,356	101,144	-	101,144
Building and Construction	148,131	142,339	100,709	11,729	112,438
Business, Science and Innovation	3,265,299	2,840,410	353,705	3,498,207	3,851,912
Communications Security and Intelligence	180,002	140,002	173,751	-	173,751
Conservation	525,643	496,174	543,179	57,409	600,588
Corrections	2,259,473	2,259,473	2,138,573	33,082	2,171,655
Courts	773,261	773,261	504,795	314,954	819,749
Customs	249,041	249,041	233,616	8,085	241,701
Defence	469,980	446,608	21,671	744,376	766,047
Defence Force	3,640,596	3,607,709	4,177,135	114,017	4,291,152

	2018/19		2019/20		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Education	12,227,397	12,153,405	3,647,045	8,962,490	12,609,535
Education Review Office	32,097	32,097	34,461	-	34,461
Environment	1,046,903	717,381	88,424	906,567	994,991
Finance	6,400,519	5,509,276	108,141	6,041,807	6,149,948
Foreign Affairs and Trade	552,795	530,688	474,807	114,891	589,698
Forestry	175,085	175,085	43,437	233,662	277,099
Health	17,994,825	17,809,752	236,966	19,633,597	19,870,563
Housing and Urban Development	1,417,133	1,313,569	67,054	2,161,026	2,228,080
Internal Affairs	742,712	721,929	559,305	161,721	721,026
Justice	531,798	531,798	215,303	330,442	545,745
Labour Market	2,023,428	2,010,331	450,469	1,590,497	2,040,966
Lands	871,567	400,151	217,446	276,578	494,024
Māori Development	346,126	346,126	73,855	300,317	374,172
Office of the Clerk	23,020	23,020	23,248	-	23,248
Official Development Assistance	770,550	770,550	82,357	739,815	822,172
Ombudsmen	19,162	19,162	25,962	-	25,962
Oranga Tamariki	1,020,689	1,020,689	1,184,729	13,886	1,198,615
Pacific Peoples	12,194	12,194	12,496	7,367	19,863
Parliamentary Commissioner for the Environment	3,771	3,771	3,771	-	3,771
Parliamentary Counsel	22,899	22,899	23,253	-	23,253
Parliamentary Service	169,021	168,821	71,971	89,584	161,555
Pike River Re-entry	20,715	20,715	12,099	-	12,099
Police	2,090,815	2,090,815	2,042,529	5,113	2,047,642
Prime Minister and Cabinet	125,545	118,359	66,185	26,656	92,841
Revenue	6,884,970	6,732,211	1,026,813	6,019,810	7,046,623
Security Intelligence	83,577	83,577	106,145	-	106,145
Serious Fraud	10,992	10,842	9,719	-	9,719
Social Development	26,154,569	25,864,821	1,234,517	26,594,112	27,828,629
Social Housing	722,048	722,048	-	-	-
Sport and Recreation	89,331	89,331	319	92,519	92,838
State Services	65,761	59,722	46,185	16,602	62,787
Statistics	166,819	166,819	166,385	-	166,385
Tertiary Education	3,334,690	3,330,576	16,678	3,471,242	3,487,920
Transport	5,775,592	5,639,592	49,011	5,742,877	5,791,888
Treaty Negotiations	416,595	401,595	37,128	370,977	408,105
Women	5,721	5,721	6,842	-	6,842
Total Appropriations	105,448,476	102,164,222	21,612,832	89,172,783	110,785,615

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
Arts, Culture and Heritage	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2017	30 Jun 2021
	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2015	30 Jun 2020
		Other expenses (non-departmental)	Earthquake-prone Heritage Buildings	01 Jul 2016
	Multi-category expenses and capital expenditure	New Zealand Screen Production Grant - New Zealand	01 Jul 2017	30 Jun 2021
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2016	30 Jun 2019
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2019	30 Jun 2023
	Building and Construction	Policy Advice, Monitoring of Funded Agencies and Ministerial Services	01 Jul 2019	30 Jun 2024
Output expenses (departmental)		Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020
Output expenses (non-departmental)		KiwiBuild Housing	01 Apr 2018	30 Jun 2022
Capital expenditure (non-departmental)		Housing Infrastructure Fund Loans	01 Jul 2018	30 Jun 2023
		KiwiBuild Capital	30 Jun 2018	30 Jun 2022
	Vacant or Underutilised Crown Land Programme	01 Jul 2017	30 Jun 2022	

Vote	Appropriation Type	Appropriation Title	Period		
			Commences	Expires	
Business, Science and Innovation	Output expenses (non-departmental)	Commerce and Consumer Affairs: Regulation of Airport Services 2019-2024	01 Jul 2019	30 Jun 2024	
		Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2019-2024	01 Jul 2019	30 Jun 2024	
		Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024	01 Jul 2019	30 Jun 2024	
		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	
		Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation	01 Apr 2019	30 Jun 2022	
		Repayable Grants for Start-Ups	01 Jul 2017	30 Jun 2019	
		Research and Development Growth Grants	01 Jul 2017	30 Jun 2022	
		Research, Science and Innovation: Antarctica Science Platform	01 Jul 2019	30 Jun 2024	
		Research, Science and Innovation: National Science Challenges	01 Jul 2019	30 Jun 2024	
		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	
		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	
		Infrastructure: Regional Digital Connectivity Improvements	01 Oct 2018	30 Jun 2021	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment	01 Jul 2019	30 Jun 2022
	Capital expenditure (non-departmental)	Infrastructure: Broadband Investment	01 Apr 2018	30 Jun 2021
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
		New Zealand Green Investment Finance Ltd - Equity Injections for Capital Investments	12 Apr 2019	30 Jun 2023
		New Zealand Green Investment Finance Ltd - Equity Injections for Operating Expenditure	12 Apr 2019	30 Jun 2023
		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
	Multi-category expenses and capital expenditure	Policy Advice and Financial Services	01 Jul 2019	30 Jun 2024
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
Housing and Urban Development	Output expenses (non-departmental)	KiwiBuild Housing	01 Oct 2018	30 Jun 2022
	Other expenses (non-departmental)	Housing Infrastructure Fund - Fair Value Write Down	01 Oct 2018	30 Jun 2020
	Capital expenditure (non-departmental)	Housing Infrastructure Fund Loans	01 Oct 2018	30 Jun 2023
		Vacant or Underutilised Crown Land Programme	01 Oct 2018	30 Jun 2022
Internal Affairs	Output expenses (departmental)	Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses	03 Jan 2019	30 Jun 2023
	Other expenses (non-departmental)	Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees	03 Jan 2019	30 Jun 2023
		Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs	03 Jan 2019	30 Jun 2023
	Capital expenditure (non-departmental)	Fire Service Reform - Capital Injection	20 Sep 2016	30 Jun 2021
Lands	Output expenses (departmental)	Hydrographic Survey	01 Oct 2018	30 Jun 2021

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Māori Development	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019
	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 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
Pacific Peoples	Multi-category expenses and capital expenditure	Policy Advice and Ministerial Servicing	01 Jul 2019	30 Jun 2024
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	01 Oct 2017	31 Oct 2020
		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	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	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 - 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	
Pike River Re-entry	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2016	30 Jun 2020
	Output expenses (departmental)	Pike River Recovery	31 Jan 2018	30 Jun 2021
	Output expenses (non-departmental)	Independent Advice on Pike River Recovery	31 Jan 2018	31 Dec 2019
Police	Other expenses (non-departmental)	Firearms buy-back scheme	15 Apr 2019	30 Jun 2020
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

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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
		Historic Claims	01 Jul 2019	30 Jun 2024
Statistics	Output expenses (non-departmental)	Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021
		2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Transport	Other expenses (non-departmental)	2023 Census of Population and Dwellings	01 Jul 2019	30 Jun 2024
		Housing Infrastructure Fund - Fair Value Write Down	01 Jul 2018	30 Jun 2020
Treaty Negotiations	Other expenses (non-departmental)	Housing Infrastructure Fund Loans	01 Jul 2018	30 Jun 2023
		Joint Venture Airports - Crown Contribution	01 Jul 2018	30 Jun 2023
		Historical Treaty of Waitangi Settlements 2018 - 2022	30 Jun 2018	30 Jun 2022
		Historical Treaty of Waitangi Settlements 2019 - 2023	30 Jun 2019	30 Jun 2023

Capital Injections

	2018/19		2019/20
	Final Budgeted	Estimated Actual	Final Budgeted
DEPARTMENT	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	48,253	48,253	42,810
Conservation, Department of (see Vote: Conservation)	46,747	45,443	29,780
Corrections, Department of (see Vote: Corrections)	295,280	295,280	27,350
Customs Service, New Zealand (see Vote: Customs)	2,742	2,742	2,603
Defence Force, New Zealand (see Vote: Defence Force)	363,871	363,871	568,567
Education Review Office (see Vote: Education Review Office)	161	161	-
Education, Ministry of (see Vote: Education)	223,618	210,791	499,041
Environment, Ministry for the (see Vote: Environment)	-	-	1,350
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	29,815	29,815	17,691
Health, Ministry of (see Vote: Health)	10,092	10,092	3,144
Housing and Urban Development, Ministry of (see Vote: Housing and Urban Development)	8,229	8,229	400
Inland Revenue Department (see Vote: Revenue)	63,832	63,832	103,000
Internal Affairs, Department of (see Vote: Internal Affairs)	35,639	35,639	17,640
Justice, Ministry of (see Vote: Justice)	3,700	3,700	500
Land Information New Zealand (see Vote: Lands)	1,500	1,500	10,800

	2018/19		2019/20
	Final Budgeted	Estimated Actual	Final Budgeted
DEPARTMENT	\$000	\$000	\$000
Ombudsman, Office of the (see Vote: Ombudsmen)	2,321	2,321	1,882
Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)	-	-	54,228
Parliamentary Service (see Vote: Parliamentary Service)	600	600	1,600
Pike River Recovery Agency (see Vote: Pike River Re-entry)	750	750	-
Police, New Zealand (see Vote: Police)	6,250	6,250	9,732
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	16,601	16,601	15,856
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	668	668	546
Social Development, Ministry of (see Vote: Social Development)	50,318	12,557	3,875
State Services Commission (see Vote: State Services)	1,822	1,822	-
Statistics New Zealand (see Vote: Statistics)	12,781	12,781	4,047
Te Puni Kōkiri (see Vote: Māori Development)	1,300	1,300	303
The Treasury (see Vote: Finance)	5,888	5,888	-
Total Capital Injections	1,232,778	1,180,886	1,416,745

Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2018/19		2019/20	2018/19		2019/20	2018/19		2019/20
	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	-	-	-	43,320	43,320	43,988	-	-	-
Building and Construction	-	-	-	4,300	4,300	3,500	-	-	-
Business, Science and Innovation	29,660	25,020	29,660	406,802	400,015	408,775	11,162	11,162	11,162
Conservation	-	-	-	27,328	27,328	26,549	3,800	3,800	3,800
Courts	-	-	-	121,791	121,791	121,642	-	-	-
Customs	15,395,000	15,395,000	16,001,000	129	129	642	-	-	-
Defence	-	-	-	-	-	-	445,792	422,420	744,376
Education	-	-	-	8,083	8,083	8,083	-	-	-
Environment	-	-	-	1,006,931	1,006,931	1,095,368	-	-	-
Finance	-	-	-	3,488,220	3,488,220	3,198,356	168,818	168,818	344,900
Forestry	-	-	-	111,524	111,524	114,926	-	-	-
Health	-	-	-	878,648	878,648	927,996	27,499	27,499	27,499
Housing and Urban Development	-	-	-	6,800	6,800	109,730	300	300	31,600
Justice	-	-	-	32,009	32,009	32,009	200	200	200
Labour Market	-	-	-	135,053	135,009	139,364	-	-	-
Lands	-	-	-	121,558	56,558	116,700	91,797	27,960	91,797
Māori Development	-	-	-	10	10	10	-	-	-
Official Development Assistance	-	-	-	400	400	400	-	-	-
Police	-	-	-	77,000	77,000	77,000	-	-	-
Prime Minister and Cabinet	-	-	-	2,350	2,350	2,150	-	-	-
Revenue	76,200,000	76,200,000	80,767,000	959,000	959,000	990,500	1,527,700	1,527,700	1,545,000
Social Development	-	-	-	11,890	11,890	12,010	772,063	772,063	825,384
State Services	-	-	-	16,674	14,364	16,146	-	-	-
Tertiary Education	-	-	-	14,746	14,746	1,122	-	-	-
Transport	1,835,732	1,835,732	1,964,026	10,060	10,060	10,060	28,200	28,200	15,000
Treaty Negotiations	-	-	-	708	708	708	-	-	-
Total Crown Revenue and Capital Receipts	93,460,392	93,455,752	98,761,686	7,485,334	7,411,193	7,457,734	3,077,331	2,990,122	3,640,718