

Summary Tables for the Supplementary Estimates of Appropriations 2018/19

URL on the Treasury website at 30 May 2018:
<https://treasury.govt.nz/publications/summary-tables/summary-tables-supplementary-estimates-appropriations-2018-19>

Summary of Trends

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	39,862,232	380,020	715,097	1,095,117	40,957,349
Benefits or Related Expenses	28,018,464	N/A	133,666	133,666	28,152,130
Borrowing Expenses	3,297,121	-	61,485	61,485	3,358,606
Other Expenses	5,337,974	(87,494)	1,237,248	1,149,754	6,487,728
Capital Expenditure	11,491,495	320,159	(478,124)	(157,965)	11,333,530
Intelligence and Security Department Expenses and Capital Expenditure	235,113	28,466	N/A	28,466	263,579
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	12,522,242	463,885	(103,936)	359,949	12,882,191
<i>Other Expenses</i>	920,567	-	420,959	420,959	1,341,526
<i>Capital Expenditure</i>	596,144	N/A	75,693	75,693	671,837
Total Appropriations	102,281,352	1,105,036	2,062,088	3,167,124	105,448,476
Crown Revenue and Capital Receipts					
Tax Revenue	92,940,573	N/A	519,819	519,819	93,460,392
Non-Tax Revenue	7,427,597	N/A	57,737	57,737	7,485,334
Capital Receipts	2,961,191	N/A	116,140	116,140	3,077,331
Total Crown Revenue and Capital Receipts	103,329,361	N/A	693,696	693,696	104,023,057

Appropriations for Output Expenses

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,789	-	-	-	1,789
Arts, Culture and Heritage	245,165	5,322	14,822	20,144	265,309
Attorney-General	22,337	-	-	-	22,337
Audit	82,131	(81)	-	(81)	82,050
Building and Housing	329,792	1,253	(225,661)	(224,408)	105,384
Business, Science and Innovation	1,219,170	21,180	57,188	78,368	1,297,538
Conservation	411,239	37,866	(8,266)	29,600	440,839
Corrections	231,078	20,401	-	20,401	251,479
Customs	203,233	5,852	-	5,852	209,085
Defence	11,922	2,182	-	2,182	14,104
Defence Force	2,164,532	9,846	-	9,846	2,174,378
Education	9,883,768	70,314	(32,064)	38,250	9,922,018
Environment	73,213	3,390	549	3,939	77,152
Finance	128,240	12,010	5,395	17,405	145,645
Foreign Affairs and Trade	413,986	(7,863)	9,336	1,473	415,459
Health	16,923,594	7,232	247,958	255,190	17,178,784
Housing and Urban Development	-	37,572	77,759	115,331	115,331
Internal Affairs	22,497	10,109	-	10,109	32,606
Justice	356,120	26,454	17,856	44,310	400,430
Labour Market	1,533,369	2,621	1,500	4,121	1,537,490
Lands	3,400	10,000	3,100	13,100	16,500
Māori Development	238,259	5,436	9,888	15,324	253,583
Office of the Clerk	20,687	594	-	594	21,281
Official Development Assistance	75,397	(2,158)	-	(2,158)	73,239
Ombudsmen	18,437	(258)	-	(258)	18,179
Oranga Tamariki	24,272	4,474	10	4,484	28,756
Pacific Peoples	2,672	-	802	802	3,474
Parliamentary Commissioner for the Environment	3,362	-	-	-	3,362
Parliamentary Service	238	41	-	41	279
Pike River Re-entry	17,122	2,798	45	2,843	19,965
Police	1,763,726	49,996	-	49,996	1,813,722
Prime Minister and Cabinet	17,639	1,091	-	1,091	18,730
Revenue	15,292	1,182	-	1,182	16,474

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Serious Fraud	9,614	1,128	-	1,128	10,742
Social Development	369,263	27,912	297	28,209	397,472
Sport and Recreation	84,901	136	-	136	85,037
State Services	13,428	3,062	-	3,062	16,490
Statistics	10,727	7,707	-	7,707	18,434
Tertiary Education	523,194	-	14,605	14,605	537,799
Transport	2,393,427	1,219	519,978	521,197	2,914,624
Total Output Expenses	39,862,232	380,020	715,097	1,095,117	40,957,349

Appropriations for Benefits or Related Expenses

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,650	N/A	-	-	1,650
Building and Housing	106,120	N/A	(83,699)	(83,699)	22,421
Business, Science and Innovation	70,000	N/A	(70,000)	(70,000)	-
Defence Force	109,483	N/A	16,104	16,104	125,587
Education	41,814	N/A	650	650	42,464
Housing and Urban Development	-	N/A	73,699	73,699	73,699
Internal Affairs	57,500	N/A	(2,700)	(2,700)	54,800
Labour Market	83,521	N/A	-	-	83,521
Māori Development	480	N/A	-	-	480
Pacific Peoples	358	N/A	-	-	358
Revenue	4,794,100	N/A	(323,000)	(323,000)	4,471,100
Social Development	21,222,243	N/A	1,639,298	1,639,298	22,861,541
Social Housing	1,507,597	N/A	(1,114,604)	(1,114,604)	392,993
Tertiary Education	23,598	N/A	(2,082)	(2,082)	21,516
Total Benefits or Related Expenses	28,018,464	-	133,666	133,666	28,152,130

Appropriations for Borrowing Expenses

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,285,111	-	65,975	65,975	3,351,086
Revenue	12,010	-	(4,490)	(4,490)	7,520
Total Borrowing Expenses	3,297,121	-	61,485	61,485	3,358,606

Appropriations for Other Expenses

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	70,446	-	(8,942)	(8,942)	61,504
Arts, Culture and Heritage	51,950	-	(1,862)	(1,862)	50,088
Audit	1,052	12	-	12	1,064
Building and Housing	8,518	-	(231)	(231)	8,287
Business, Science and Innovation	287,308	-	27,354	27,354	314,662
Conservation	5,630	1,425	4,951	6,376	12,006
Corrections	-	9,100	12,800	21,900	21,900
Courts	307,064	-	(7,561)	(7,561)	299,503
Customs	8,060	-	25	25	8,085
Defence Force	2,028	7,910	-	7,910	9,938
Education	75,551	-	3,054	3,054	78,605
Environment	673,096	-	223,572	223,572	896,668
Finance	616,126	-	164,843	164,843	780,969
Foreign Affairs and Trade	60,129	-	4,673	4,673	64,802
Forestry	12,542	-	4,399	4,399	16,941
Health	27,347	-	14,000	14,000	41,347
Housing and Urban Development	-	-	230,617	230,617	230,617
Internal Affairs	41,679	-	6,776	6,776	48,455
Justice	16,488	-	66	66	16,554
Labour Market	14,416	-	4,498	4,498	18,914
Lands	110,538	-	28,694	28,694	139,232
Māori Development	4,959	-	8,876	8,876	13,835
Official Development Assistance	692,996	-	4,315	4,315	697,311

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	703	(261)	-	(261)	442
Parliamentary Commissioner for the Environment	336	1	-	1	337
Parliamentary Service	88,788	-	6,121	6,121	94,909
Police	110	-	145,013	145,013	145,123
Prime Minister and Cabinet	11,177	-	18,352	18,352	29,529
Revenue	1,610,876	(106,211)	157,000	50,789	1,661,665
Social Development	100,965	530	8,562	9,092	110,057
Sport and Recreation	4,294	-	-	-	4,294
State Services	16,667	-	213	213	16,880
Tertiary Education	-	-	35,000	35,000	35,000
Transport	52,583	-	130,329	130,329	182,912
Treaty Negotiations	363,552	-	11,741	11,741	375,293
Total Other Expenses	5,337,974	(87,494)	1,237,248	1,149,754	6,487,728

Appropriations for Capital Expenditure

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	84,099	16,951	14,451	31,402	115,501
Arts, Culture and Heritage	14,835	570	4,915	5,485	20,320
Attorney-General	783	-	-	-	783
Audit	1,266	122	-	122	1,388
Building and Housing	270,000	-	(269,824)	(269,824)	176
Business, Science and Innovation	336,880	10,800	3,017	13,817	350,697
Conservation	38,685	1,304	5,486	6,790	45,475
Corrections	393,004	215,303	-	215,303	608,307
Customs	19,340	12,531	-	12,531	31,871
Defence	294,471	-	151,671	151,671	446,142
Defence Force	641,490	122,044	-	122,044	763,534
Education	1,154,329	(141,984)	12,193	(129,791)	1,024,538
Education Review Office	1,100	1,085	-	1,085	2,185
Environment	1,300	-	-	-	1,300

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	1,692,564	3,136	505	3,641	1,696,205
Foreign Affairs and Trade	75,473	(2,939)	-	(2,939)	72,534
Health	1,253,431	12,050	(517,188)	(505,138)	748,293
Housing and Urban Development	-	1,000	4,203	5,203	5,203
Internal Affairs	109,375	20,852	(39)	20,813	130,188
Justice	76,735	3,700	-	3,700	80,435
Lands	262,833	10,000	131,243	141,243	404,076
Māori Development	638	1,991	-	1,991	2,629
Office of the Clerk	1,940	(201)	-	(201)	1,739
Ombudsmen	2,521	(1,980)	-	(1,980)	541
Oranga Tamariki	11,110	7,500	-	7,500	18,610
Pacific Peoples	100	-	-	-	100
Parliamentary Commissioner for the Environment	72	-	-	-	72
Parliamentary Counsel	2,830	376	-	376	3,206
Parliamentary Service	6,920	2,485	1,884	4,369	11,289
Pike River Re-entry	-	750	-	750	750
Police	105,475	21,184	-	21,184	126,659
Prime Minister and Cabinet	400	568	15,000	15,568	15,968
Revenue	143,200	(31,368)	-	(31,368)	111,832
Serious Fraud	140	110	-	110	250
Social Development	1,785,548	31,804	144,694	176,498	1,962,046
State Services	100	1,600	-	1,600	1,700
Statistics	10,000	-	-	-	10,000
Tertiary Education	52,050	-	50,000	50,000	102,050
Transport	2,646,418	(1,185)	(232,801)	(233,986)	2,412,432
Treaty Negotiations	-	-	2,466	2,466	2,466
Women	40	-	-	-	40
Total Capital Expenditure	11,491,495	320,159	(478,124)	(157,965)	11,333,530

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	153,278	26,724	N/A	26,724	180,002
Security Intelligence	81,835	1,742	N/A	1,742	83,577
Total Intelligence and Security Department Expenses and Capital Expenditure	235,113	28,466	-	28,466	263,579

Multi-Category Expenses and Capital Expenditure

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	571,992	163,117	2,450	165,567	737,559
Arts, Culture and Heritage	10,781	(835)	-	(835)	9,946
Attorney-General	47,816	320	-	320	48,136
Audit	9,854	-	-	-	9,854
Building and Housing	18,225	(7,487)	-	(7,487)	10,738
Business, Science and Innovation	681,189	29,469	(3,666)	25,803	706,992
Conservation	35,501	(2,100)	(6,078)	(8,178)	27,323
Corrections	1,341,641	36,146	-	36,146	1,377,787
Courts	469,288	4,470	-	4,470	473,758
Defence	8,171	1,563	-	1,563	9,734
Defence Force	522,557	44,602	-	44,602	567,159
Education	1,104,777	30,948	24,047	54,995	1,159,772
Education Review Office	29,027	885	-	885	29,912
Environment	65,686	5,196	901	6,097	71,783
Finance	6,801	1,950	3,916	5,866	12,667
Forestry	106,533	12,324	2,955	15,279	121,812
Health	20,991	5,410	-	5,410	26,401
Housing and Urban Development	-	17,374	856,382	873,756	873,756
Internal Affairs	413,397	41,963	-	41,963	455,360
Justice	29,646	4,733	-	4,733	34,379

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Labour Market	372,824	10,679	-	10,679	383,503
Lands	163,771	27,126	-	27,126	190,897
Māori Development	61,085	2,588	230	2,818	63,903
Oranga Tamariki	916,480	56,843	-	56,843	973,323
Pacific Peoples	7,319	943	-	943	8,262
Parliamentary Counsel	20,423	(730)	-	(730)	19,693
Parliamentary Service	59,801	2,743	-	2,743	62,544
Police	4,260	1,051	-	1,051	5,311
Prime Minister and Cabinet	44,116	8,427	-	8,427	52,543
Revenue	647,659	(31,280)	-	(31,280)	616,379
Social Development	806,926	17,881	(1,354)	16,527	823,453
Social Housing	1,148,010	(32,803)	(834,080)	(866,883)	281,127
State Services	29,823	868	-	868	30,691
Statistics	133,885	4,500	-	4,500	138,385
Tertiary Education	2,490,620	-	(152,530)	(152,530)	2,338,090
Transport	78,418	3,433	2,891	6,324	84,742
Treaty Negotiations	37,548	1,288	-	1,288	38,836
Women	5,401	280	-	280	5,681
Total Output Expenses	12,522,242	463,885	(103,936)	359,949	12,882,191
Other Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	15,436	-	140,905	140,905	156,341
Building and Housing	275	-	50	50	325
Business, Science and Innovation	357,635	-	132,287	132,287	489,922
Finance	73,900	-	64,192	64,192	138,092
Forestry	4,000	-	19,232	19,232	23,232
Housing and Urban Development	-	-	51,508	51,508	51,508
Internal Affairs	21,533	-	(230)	(230)	21,303
Lands	36,702	-	49,484	49,484	86,186
Māori Development	11,000	-	696	696	11,696
Prime Minister and Cabinet	2,562	-	(685)	(685)	1,877
Social Housing	42,024	-	(17,445)	(17,445)	24,579
Tertiary Education	354,700	-	(54,465)	(54,465)	300,235
Transport	800	-	35,430	35,430	36,230
Total Other Expenses	920,567	-	420,959	420,959	1,341,526

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Capital Expenditure					
Building and Housing	-	-	800	800	800
Business, Science and Innovation	88,380	-	17,108	17,108	105,488
Finance	194,050	-	81,805	81,805	275,855
Forestry	15,400	-	(2,300)	(2,300)	13,100
Housing and Urban Development	-	-	67,019	67,019	67,019
Lands	21,000	-	13,676	13,676	34,676
Prime Minister and Cabinet	800	-	6,098	6,098	6,898
Social Housing	74,651	-	(51,302)	(51,302)	23,349
Transport	201,863	-	(57,211)	(57,211)	144,652
Total Capital Expenditure	596,144	-	75,693	75,693	671,837
Total Multi-Category Expenses and Capital Expenditure (MCA)	14,038,953	463,885	392,716	856,601	14,895,554

Total Appropriations for Each Vote

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	745,412	180,068	148,864	328,932	1,074,344
Arts, Culture and Heritage	322,731	5,057	17,875	22,932	345,663
Attorney-General	70,936	320	-	320	71,256
Audit	94,303	53	-	53	94,356
Building and Housing	732,930	(6,234)	(578,565)	(584,799)	148,131
Business, Science and Innovation	3,040,562	61,449	163,288	224,737	3,265,299
Communications Security and Intelligence	153,278	26,724	-	26,724	180,002
Conservation	491,055	38,495	(3,907)	34,588	525,643
Corrections	1,965,723	280,950	12,800	293,750	2,259,473
Courts	776,352	4,470	(7,561)	(3,091)	773,261
Customs	230,633	18,383	25	18,408	249,041
Defence	314,564	3,745	151,671	155,416	469,980
Defence Force	3,440,090	184,402	16,104	200,506	3,640,596
Education	12,260,239	(40,722)	7,880	(32,842)	12,227,397
Education Review Office	30,127	1,970	-	1,970	32,097

	2018/19				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Environment	813,295	8,586	225,022	233,608	1,046,903
Finance	5,996,792	17,096	386,631	403,727	6,400,519
Foreign Affairs and Trade	549,588	(10,802)	14,009	3,207	552,795
Forestry	138,475	12,324	24,286	36,610	175,085
Health	18,225,363	24,692	(255,230)	(230,538)	17,994,825
Housing and Urban Development	-	55,946	1,361,187	1,417,133	1,417,133
Internal Affairs	665,981	72,924	3,807	76,731	742,712
Justice	478,989	34,887	17,922	52,809	531,798
Labour Market	2,004,130	13,300	5,998	19,298	2,023,428
Lands	598,244	47,126	226,197	273,323	871,567
Māori Development	316,421	10,015	19,690	29,705	346,126
Office of the Clerk	22,627	393	-	393	23,020
Official Development Assistance	768,393	(2,158)	4,315	2,157	770,550
Ombudsmen	21,661	(2,499)	-	(2,499)	19,162
Oranga Tamariki	951,862	68,817	10	68,827	1,020,689
Pacific Peoples	10,449	943	802	1,745	12,194
Parliamentary Commissioner for the Environment	3,770	1	-	1	3,771
Parliamentary Counsel	23,253	(354)	-	(354)	22,899
Parliamentary Service	155,747	5,269	8,005	13,274	169,021
Pike River Re-entry	17,122	3,548	45	3,593	20,715
Police	1,873,571	72,231	145,013	217,244	2,090,815
Prime Minister and Cabinet	76,694	10,086	38,765	48,851	125,545
Revenue	7,223,137	(167,677)	(170,490)	(338,167)	6,884,970
Security Intelligence	81,835	1,742	-	1,742	83,577
Serious Fraud	9,754	1,238	-	1,238	10,992
Social Development	24,284,945	78,127	1,791,497	1,869,624	26,154,569
Social Housing	2,772,282	(32,803)	(2,017,431)	(2,050,234)	722,048
Sport and Recreation	89,195	136	-	136	89,331
State Services	60,018	5,530	213	5,743	65,761
Statistics	154,612	12,207	-	12,207	166,819
Tertiary Education	3,444,162	-	(109,472)	(109,472)	3,334,690
Transport	5,373,509	3,467	398,616	402,083	5,775,592
Treaty Negotiations	401,100	1,288	14,207	15,495	416,595
Women	5,441	280	-	280	5,721
Total Appropriations	102,281,352	1,105,036	2,062,088	3,167,124	105,448,476

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 2017	30 Jun 2021
Arts, Culture and Heritage	Output expenses (departmental)	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
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2016	30 Jun 2019
Building and Housing	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)	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	
		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	
	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	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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
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
	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 Development Cooperation	01 Jul 2018	30 Jun 2021

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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 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
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

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Statistics	Output expenses (departmental)	2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Transport	Other expenses (non-departmental)	Housing Infrastructure Fund - Fair Value Write Down	01 Jul 2018	30 Jun 2020
	Capital expenditure (non-departmental)	Housing Infrastructure Fund Loans	01 Jul 2018	30 Jun 2023
Treaty Negotiations	Other expenses (non-departmental)	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	
	Main Estimates	Supplementary Estimates
DEPARTMENT	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	6,153	48,253
Conservation, Department of (see Vote: Conservation)	45,443	46,747
Corrections, Department of (see Vote: Corrections)	272,100	295,280
Customs Service, New Zealand (see Vote: Customs)	2,742	2,742
Defence Force, New Zealand (see Vote: Defence Force)	154,733	363,871
Education Review Office (see Vote: Education Review Office)	-	161
Education, Ministry of (see Vote: Education)	313,263	223,618
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	29,815	29,815
Health, Ministry of (see Vote: Health)	-	10,092
Housing and Urban Development, Ministry of (see Vote: Housing and Urban Development)	-	8,229
Inland Revenue Department (see Vote: Revenue)	98,200	63,832
Internal Affairs, Department of (see Vote: Internal Affairs)	31,246	35,639
Justice, Ministry of (see Vote: Justice)	-	3,700
Land Information New Zealand (see Vote: Lands)	-	1,500
Ombudsman, Office of the (see Vote: Ombudsmen)	2,321	2,321
Parliamentary Service (see Vote: Parliamentary Service)	3,950	600
Pike River Recovery Agency (see Vote: Pike River Re-entry)	-	750
Police, New Zealand (see Vote: Police)	6,250	6,250
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	48,350	16,601
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	300	668
Social Development, Ministry of (see Vote: Social Development)	32,914	50,318
State Services Commission (see Vote: State Services)	-	1,822
Statistics New Zealand (see Vote: Statistics)	15,627	12,781
Te Puni Kōkiri (see Vote: Māori Development)	-	1,300
The Treasury (see Vote: Finance)	6,388	5,888
Total Capital Injections	1,069,795	1,232,778

Crown Revenue and Capital Receipts

	2018/19								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	-	-	-	43,320	-	43,320	-	-	-
Building and Housing	-	-	-	214,300	(210,000)	4,300	13,330	(13,330)	-
Business, Science and Innovation	29,660	-	29,660	417,602	(10,800)	406,802	11,162	-	11,162
Conservation	-	-	-	20,849	6,479	27,328	3,800	-	3,800
Courts	-	-	-	133,322	(11,531)	121,791	-	-	-
Customs	14,687,000	708,000	15,395,000	80	49	129	-	-	-
Defence	-	-	-	-	-	-	294,121	151,671	445,792
Education	-	-	-	8,205	(122)	8,083	-	-	-
Environment	-	-	-	822,668	184,263	1,006,931	-	-	-
Finance	-	-	-	3,360,718	127,502	3,488,220	206,474	(37,656)	168,818
Forestry	-	-	-	109,486	2,038	111,524	1,686	(1,686)	-
Health	-	-	-	787,334	91,314	878,648	27,499	-	27,499
Housing and Urban Development	-	-	-	-	6,800	6,800	-	300	300
Justice	-	-	-	32,009	-	32,009	200	-	200
Labour Market	-	-	-	135,053	-	135,053	-	-	-
Lands	-	-	-	116,700	4,858	121,558	91,797	-	91,797
Māori Development	-	-	-	10	-	10	-	-	-
Official Development Assistance	-	-	-	400	-	400	-	-	-
Police	-	-	-	77,000	-	77,000	-	-	-
Prime Minister and Cabinet	-	-	-	150	2,200	2,350	-	-	-
Revenue	76,559,000	(359,000)	76,200,000	1,111,000	(152,000)	959,000	1,529,000	(1,300)	1,527,700
Social Development	-	-	-	9,412	2,478	11,890	763,922	8,141	772,063
State Services	-	-	-	16,211	463	16,674	-	-	-
Tertiary Education	-	-	-	1,000	13,746	14,746	-	-	-

	2018/19								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Transport	1,664,913	170,819	1,835,732	10,060	-	10,060	18,200	10,000	28,200
Treaty Negotiations	-	-	-	708	-	708	-	-	-
Total Crown Revenue and Capital Receipts	92,940,573	519,819	93,460,392	7,427,597	57,737	7,485,334	2,961,191	116,140	3,077,331