

# *Vote Business, Science and Innovation*

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APPROPRIATION MINISTER(S): Minister of Broadcasting, Communications and Digital Media (M8), Minister of Commerce and Consumer Affairs (M13), Minister for Economic Development (M25), Minister of Energy and Resources (M28), Minister for Māori Development (M46), Minister of State Services (M66), Minister of Tourism (M69), Minister for Infrastructure (M80), Minister of Research, Science and Innovation (M84), Minister for Regional Economic Development (M101)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:  
Minister for Economic Development

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <b>Commerce and Consumer Affairs: Consumer Information (M13)</b><br>This appropriation is limited to the development and delivery of information, tools and programmes that increase the ability of consumers to transact with confidence.  | 2,432                        | (164)   | -  | (164)   | 2,268                    |
| <b>Commerce and Consumer Affairs: Official Assignee Functions (M13)</b><br>This appropriation is limited to the carrying out of statutory functions of the Official Assignee under the Insolvency Act 2006, the Companies Act 1993, the Proceeds of Crime Act 1991 and the Criminal Proceeds (Recovery) Act 2009.                               | 17,805                       | 5,446   | -  | 5,446   | 23,251                   |
| <b>Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13)</b><br>This appropriation is limited to the granting, administration, enforcement, and promotion through education of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.    | 26,318                       | 109   | -  | 109   | 26,427                   |
| <b>Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13)</b><br>This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.  | 45,300                       | 997   | 807  | 1,804   | 47,104                   |
| <b>Commerce and Consumer Affairs: Standards Development and Approval (M13)</b><br>This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.  | 6,009                        | 1,360   | -  | 1,360   | 7,369                    |
| <b>Commerce and Consumer Affairs: Trading Standards (M13)</b><br>This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.  | 4,936                        | 80  | -  | 80  | 5,016                    |
| <b>Communications: Cyber Security Services (M8)</b><br>This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).  | 8,075                        | 15  | -  | 15  | 8,090                    |
| <b>Communications: Management and Enforcement of the Radiocommunications Act 1989 (M8)</b><br>This appropriation is limited to the management of the radio spectrum, including technical arrangements for the allocation of spectrum, representation of New Zealand's international radio spectrum interests, and management of spectrum sales. | 9,611                        | 52  | -  | 52  | 9,663                    |

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|--|------------------------------|---|--|---|--------------------------|
|  | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Communications: Management of Emergency Telecommunications Services (M8)</b><br>This appropriation is limited to the management of telecommunications capabilities used by the public to communicate with emergency services.   | 134                          | (134)   | -  | (134)   | -                        |
| <b>Communications: Pacific Cyber Security Initiatives (M8)</b><br>This appropriation is limited to the provision of advice, information and technical expertise to increase the cybersecurity skills and capabilities of countries in the Pacific region.  | -                            | 456   | -  | 456   | 456                      |
| <b>Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25)</b><br>This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government. | 23,405                       | 12,873  | 500  | 13,373  | 36,778                   |
| <b>Economic Development: Senior Diverse Leaders: Capability Building Pilot (M25)</b><br>This appropriation is limited to development and delivery of a specialised Pacific skills, leadership and talent pipeline capability-building pilot programme.   | 350                          | -   | -  | -   | 350                      |
| <b>Economic Development: Shared Support Services (M25)</b><br>This appropriation is limited to support services provided to other agencies.  | 1,000                        | 1,000   | -  | 1,000   | 2,000                    |
| <b>Energy and Resources: Information Services (M28)</b><br>This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.  | 2,510                        | 23  | -  | 23  | 2,533                    |
| <b>Energy and Resources: Management of the Crown Mineral Estate (M28)</b><br>This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.  | 18,704                       | 886   | -  | 886   | 19,590                   |
| <b>Research, Science and Innovation: Innovative Partnerships (M84)</b><br>This appropriation is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of international firms to New Zealand.   | 3,004                        | 11  | -  | 11  | 3,015                    |
| <b>Research, Science and Innovation: National Research Information System (M84)</b><br>This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.  | 1,904                        | 645   | -  | 645   | 2,549                    |
| <b>State Services: Property Management Services (M66)</b><br>This appropriation is limited to providing property management services, including property development and leasing services, within the State sector.  | 11,976                       | 667   | -  | 667   | 12,643                   |
| <b>State Services: Property Management within the State Sector (M66)</b><br>This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.   | 3,756                        | 256   | -  | 256   | 4,012                    |

| Titles and Scopes of Appropriations by Appropriation Type   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Tourism: International Visitor Conservation and Tourism Levy Collection (M69)</b><br>This appropriation is limited to the costs of collecting the International Visitor Conservation and Tourism Levy.   | 2,184                        | -   | -  | -   | 2,184                    |
| <b>Tourism: Tourism Fund Management (M69)</b><br>This appropriation is limited to investment advice, contract management and other aspects of fund management for the tourism portfolio.  | 790                          | 1   | -  | 1   | 791                      |
| <b>Total Departmental Output Expenses</b>   | 190,203                      | 24,579  | 1,307  | 25,886  | 216,089                  |
| <b>Departmental Other Expenses</b>  |                              |   |  |   |                          |
| <b>GST obligation for the Official Assignee (M13)</b><br>This appropriation is limited to meeting a prior year GST obligation on revenue received by the Official Assignee.   | -                            | 3,000   | -  | 3,000   | 3,000                    |
| <b>Total Departmental Other Expenses</b>  | -                            | 3,000   | -  | 3,000   | 3,000                    |
| <b>Departmental Capital Expenditure</b>   |                              |   |  |   |                          |
| <b>Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25)</b><br>This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.                                | 81,252                       | 30,453  | -  | 30,453  | 111,705                  |
| <b>Total Departmental Capital Expenditure</b>   | 81,252                       | 30,453  | -  | 30,453  | 111,705                  |
| <b>Non-Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <b>Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13)</b><br>This appropriation is limited to the development and issuing of accounting standards, auditing and assurance standards, and associated documents.   | 4,410                        | -   | -  | -   | 4,410                    |
| <b>Commerce and Consumer Affairs: Administration of the Takeovers Code (M13)</b><br>This appropriation is limited to the performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.  | 1,494                        | -   | -  | -   | 1,494                    |
| <b>Commerce and Consumer Affairs: Competition Studies (M13)</b><br>This appropriation is limited to preparing for and carrying out competition studies by the Commerce Commission in accordance with the Commerce Act 1986.   | 1,500                        | 132   | -  | 132   | 1,632                    |
| <b>Commerce and Consumer Affairs: Economic Regulation Inquiries (M13)</b><br>This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act 1986.   | 1,000                        | (1,000)                                       | -  | (1,000)   | -                        |
| <b>Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Auditing of Milk Price Setting (M13)</b><br>This appropriation is limited to the reviews of Fonterra's milk price setting arrangements, dispute resolution, enforcement and reports under the Dairy Industry Restructuring Act 2001 and related regulations. | 757                          | -   | -  | -   | 757                      |

| Titles and Scopes of Appropriations by Appropriation Type   | 2019/20                |                                      |  |   |                    |
|---|------------------------|--------------------------------------|--|---|--------------------|
|   | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Addition to the Supplementary Estimates Budget \$000 | Cumulative Supplementary Estimates Budget \$000 | Total Budget \$000 |
| <b>Commerce and Consumer Affairs: Retirement Commissioner (M13)</b><br>This appropriation is limited to services from the Retirement Commissioner to improve the level of financial capability, raise public understanding of, and review the effectiveness of, retirement income policies, and carry out the statutory functions as required in the Retirement Villages Act 2003.  | 8,622                  | -                                    | -  | -   | 8,622              |
| <b>Communications: Emergency Telecommunications Services (M8)</b><br>This appropriation is limited to improvements to telecommunications capabilities used by the public to communicate with emergency services.  | 7,490                  | 3,530                                | -  | 3,530   | 11,020             |
| <b>Communications: Enforcement of Telecommunications Sector Regulation (M8)</b><br>This appropriation is limited to the regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.   | 7,000                  | (250)                                | -  | (250)   | 6,750              |
| <b>COVID-19 tourism response (M69)</b><br>This appropriation is limited to domestic visitor marketing, and destination planning and management, and supporting actions in response to the tourism sector impacts of COVID-19.   | -                      | 1,000                                | -  | 1,000   | 1,000              |
| <b>Economic Development: Administration of Early Stage Capital Market Development (M25)</b><br>This appropriation is limited to administration of the government's investment into early stage capital market development.  | -                      | 500                                  | -  | 500   | 500                |
| <b>Economic Development: Auckland Pacific Skills Shift (M25)</b><br>This appropriation is limited to establishing and operating the Auckland Pacific Skills Shift programme.  | -                      | -                                    | 66   | 66  | 66                 |
| <b>Economic Development: Industry Transformation Plans (M25)</b><br>This appropriation is limited to the development and implementation of industry policy initiatives.   | -                      | -                                    | 433  | 433   | 433                |
| <b>Energy and Resources: Electricity Industry Governance and Market Operations (M28)</b><br>This appropriation is limited to formulating, monitoring and enforcing compliance with the regulations and code governing the electricity industry and other outputs in accordance with the statutory functions under the Electricity Industry Act; and delivery of core electricity system and market operation functions, carried out under service provider contracts. | 74,936                 | -                                    | -  | -   | 74,936             |
| <b>Energy and Resources: Energy Efficiency and Conservation (M28)</b><br>This appropriation is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.   | 28,948                 | -                                    | -  | -   | 28,948             |
| <b>Energy and Resources: Management of IEA Oil Stocks (M28)</b><br>This appropriation is limited to managing and funding of oil stocks to meet International Energy Agency obligations.   | 8,000                  | 15,500                               | -  | 15,500  | 23,500             |
| <b>Energy and Resources: Oil Field Decommissioning (M28)</b><br>This appropriation is limited to the costs associated with the demobilisation and decommissioning of New Zealand oil fields.  | -                      | 151,841                              | -  | 151,841   | 151,841            |

| Titles and Scopes of Appropriations by Appropriation Type   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Research, Science and Innovation: Crown Research Institutes - COVID-19 Response and Recovery (M84)</b><br>This appropriation is limited to supporting Crown Research Institutes to respond to the impacts of COVID-19 and to contribute to New Zealand's COVID-19 recovery efforts.  | -                            | -   | 45,100   | <b>45,100</b>   | 45,100                   |
| <b>Research, Science and Innovation: Endeavour Fund (M84)</b><br>This appropriation is limited to research, science or technology, and related activities that have the potential for excellence and long-term impact for New Zealand's economy, society or environment.  | 223,236                      | (5,623)                                       | -  | <b>(5,623)</b>  | 217,613                  |
| <b>Research, Science and Innovation: Health Research Fund (M84)</b><br>This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.   | 117,489                      | 13,670  | 6,330  | <b>20,000</b>   | 137,489                  |
| <b>Research, Science and Innovation: Marsden Fund (M84)</b><br>This appropriation is limited to excellent investigator-led research.  | 78,545                       | -   | -  | -   | 78,545                   |
| <b>Research, Science and Innovation: National Measurement Standards (M84)</b><br>This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.   | 7,632                        | -   | -  | -   | 7,632                    |
| <b>Research, Science and Innovation: Partnered Research Fund (M84)</b><br>This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.  | 39,473                       | (2,557)                                       | -  | <b>(2,557)</b>  | 36,916                   |
| <b>Science and Innovation: Repayable Grants for Start-Ups (M84)</b><br>This appropriation is limited to funding for early stage businesses and development of business incubators and accelerators.   | 16,246                       | (6,033)                                       | -  | <b>(6,033)</b>  | 10,213                   |
| <b>Tourism: Marketing of New Zealand as a Visitor Destination (M69)</b><br>This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.  | 111,450                      | 9,700   | -  | <b>9,700</b>  | 121,150                  |
| <b>Total Non-Departmental Output Expenses</b>   | <b>738,228</b>               | <b>180,410</b>                                | <b>51,929</b>  | <b>232,339</b>  | <b>970,567</b>           |
| <b>Non-Departmental Other Expenses</b>  |                              |   |  |   |                          |
| <b>Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13)</b><br>This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.   | 2,000                        | 4,000   | -  | <b>4,000</b>  | 6,000                    |
| <b>Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13)</b><br>This appropriation is limited to meeting the cost of major litigation activity undertaken by the Takeovers Panel arising from it carrying out functions under the Takeovers Act 1993 and the Takeovers Code.   | 200                          | -   | -  | -   | 200                      |
| <b>Economic Development: Attracting International Screen Productions (M25)</b><br>This appropriation is limited to activities that promote and market New Zealand as an international screen production destination and the provision of specialist screen business services and information to international clients, the New Zealand screen industry and screen-related agencies. | 1,300                        | -   | -  | -   | 1,300                    |

|   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Titles and Scopes of Appropriations by Appropriation Type</b>  |                              |   |  |   |                          |
| <b>Economic Development: Business Support Packages (M25)</b><br>This appropriation is limited to delivering support to businesses in Whakatane District and Westland District.  | -                            | 5,000   | -  | <b>5,000</b>  | 5,000                    |
| <b>Economic Development: Depreciation on Auckland's Queens Wharf (M25)</b><br>This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.   | 2,000                        | 1,000   | -  | <b>1,000</b>  | 3,000                    |
| <b>Economic Development: Future-proofing New Zealand's Manufacturing Sector by Driving Industry 4.0 Uptake and Skills Development (M25)</b><br>This appropriation is limited to a package of complementary elements that target different stages of Industry 4.0 uptake.                            | 1,444                        | -   | -  | -   | 1,444                    |
| <b>Economic Development: International Subscriptions and Memberships (M25)</b><br>This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.  | 1,760                        | -   | -  | -   | 1,760                    |
| <b>Economic Development: Major Events Business Leverage Programme: Rugby World Cup 2019 (M25)</b><br>This appropriation is limited to managing a programme of opportunities arising from the 2019 Rugby World Cup.  | 1,500                        | -   | -  | -   | 1,500                    |
| <b>Economic Development: National New-Energy Development Centre (M28)</b><br>This appropriation is limited to establishing and operating a National New-Energy Development Centre.  | 5,000                        | (3,800)                                       | -  | <b>(3,800)</b>  | 1,200                    |
| <b>Energy and Resources: Electricity Litigation Fund (M28)</b><br>This appropriation is limited to meeting the cost of litigation activity undertaken by the Electricity Authority arising from it carrying out its functions under the Electricity Industry Act 2010.                              | 444                          | 556   | -  | <b>556</b>  | 1,000                    |
| <b>Energy and Resources: International Energy Agency Contribution (M28)</b><br>This appropriation is limited to contributions towards the cost of membership fees to International Energy Agency, and energy-related research and policy development undertaken by the International Energy Agency. | 248                          | -   | -  | -   | 248                      |
| <b>Māori Development: Māori Innovation Fund (M46)</b><br>This appropriation is limited to investing in initiatives that contribute to the achievement of the economic goals and priorities in He kai kei aku ringa.   | 1,000                        | 1,500   | -  | <b>1,500</b>  | 2,500                    |
| <b>Regional Economic Development: Fair Value Write Down (M101)</b><br>This appropriation is limited to fair value write downs on concessional loans made from the Provincial Growth Fund.   | -                            | 36,000  | -  | <b>36,000</b>   | 36,000                   |
| <b>Research, Science and Innovation: Catalyst Fund (M84)</b><br>This appropriation is limited to grants to support international science partnerships.  | 17,451                       | 13,158  | -  | <b>13,158</b>   | 30,609                   |
| <b>Research, Science and Innovation: Regional Research Institutes (M84)</b><br>This appropriation is limited to the establishment of and contribution to the operation of Regional Research Institutes.   | 22,408                       | (9,528)                                       | -  | <b>(9,528)</b>  | 12,880                   |

| Titles and Scopes of Appropriations by Appropriation Type  | 2019/20                      |   |  |   |                          |
|--|------------------------------|---|--|---|--------------------------|
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| <b>Tourism Infrastructure Fund (M69)</b><br>The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.   | 17,000                       | 382   | -  | <b>382</b>  | 17,382                   |
| <b>Tourism: Tourism Strategic Infrastructure and System Capability (M69)</b><br>This appropriation is limited to investment in tourism-related infrastructure and systems, including capability, in accordance with an agreed International Visitor Conservation and Tourism Visitor Levy Investment Plan. | 41,808                       | (30,000)                                      | -  | <b>(30,000)</b>   | 11,808                   |
| <b>Worker Redeployment Package (M101)</b><br>This appropriation is limited to the support package for worker redeployment and training.  | -                            | 89,350  | (9,450)  | <b>79,900</b>   | 79,900                   |
| <b>Total Non-Departmental Other Expenses</b>   | 115,563                      | 107,618                                       | (9,450)  | 98,168  | 213,731                  |
| <b>Non-Departmental Capital Expenditure</b>  |                              |   |  |   |                          |
| <b>Economic Development: Early Stage Capital Market Development (M25)</b><br>This appropriation is limited to investment into early stage capital market development.  | 40,000                       | (40,000)                                      | -  | <b>(40,000)</b>   | -                        |
| <b>Energy and Resources: Crown Energy Efficiency (M28)</b><br>This appropriation is limited to the Crown loans scheme to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.  | 2,000                        | -   | -  | -   | 2,000                    |
| <b>Regional Economic Development Capital Investments (M101)</b><br>This appropriation is limited to Crown Investments in Provincial Growth Fund Limited (PGFL).  | -                            | 81,400  | -  | <b>81,400</b>   | 81,400                   |
| <b>Regional Economic Development Investments (M101)</b><br>This appropriation is limited to the Crown's investment in Regional Opportunities.  | -                            | 7,500   | -  | <b>7,500</b>  | 7,500                    |
| <b>Regional Economic Development: Transfer of investments (M101)</b><br>This appropriation is limited to the transfer of Provincial Growth Fund investments, and other regional economic development investments to Provincial Growth Fund Limited.  | -                            | 170,000                                       | -  | <b>170,000</b>  | 170,000                  |
| <b>Research, Science and Innovation: Callaghan Innovation (M84)</b><br>This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.   | 38,050                       | 3,017   | -  | <b>3,017</b>  | 41,067                   |
| <b>Total Non-Departmental Capital Expenditure</b>  | 80,050                       | 221,917                                       | -  | 221,917   | 301,967                  |



|  | 2019/20                      |   |  |   |                          |
|--|------------------------------|---|--|---|--------------------------|
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| Titles and Scopes of Appropriations by Appropriation Type  |                              |   |  |   |                          |
| <b>Multi-Category Expenses and Capital Expenditure</b>   |                              |   |  |   |                          |
| <b>Commerce and Consumer Affairs: Enforcement of General Market Regulation MCA (M13)</b>   | 23,337                       | -   | -  | -   | 23,337                   |
| The single overarching purpose of this appropriation is to resource the Commerce Commission to carry out its activities in relation to consumer and competition regulation.  |                              |   |  |   |                          |
| <i>Non-Departmental Output Expenses</i>  |                              |   |  |   |                          |
| <i>Enforcement of Competition Regulation</i>   | 8,193                        | -   | -  | -   | 8,193                    |
| This category is limited to the activities of the Commerce Commission in relation to the general market provisions of the Commerce Act 1986 and its non-levy recoverable activities under the Dairy Industry Restructuring Act 2001. |                              |   |  |   |                          |
| <i>Enforcement of Consumer Regulation</i>  | 15,144                       | -   | -  | -   | 15,144                   |
| This category is limited to the activities of the Commerce Commission in relation to the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.   |                              |   |  |   |                          |
| <b>Commerce Commission Litigation Funds MCA (M13)</b>  | 11,000                       | -   | -  | -   | 11,000                   |
| The single overarching purpose of this appropriation is to meet the costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.                          |                              |   |  |   |                          |
| <i>Non-Departmental Other Expenses</i>   |                              |   |  |   |                          |
| <i>Commerce Commission Externally-Sourced Litigation</i>   | 7,500                        | -   | -  | -   | 7,500                    |
| This category is limited to meeting the external direct costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.                                      |                              |   |  |   |                          |
| <i>Commerce Commission Internally-Sourced Litigation</i>   | 3,500                        | -   | -  | -   | 3,500                    |
| This category is limited to meeting the internal costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.   |                              |   |  |   |                          |
| <b>Communications: Management of Emergency Telecommunications MCA (M8)</b>   | -                            | 133   | -  | 133   | 133                      |
| The single overarching purpose of this appropriation is to manage and develop commercialisation of telecommunications capabilities used by the public to communicate with emergency services.  |                              |   |  |   |                          |
| <i>Departmental Output Expenses</i>  |                              |   |  |   |                          |
| <i>Management and Development of Commercialisation</i>   | -                            | 120   | -  | 120   | 120                      |
| This category is limited to the management and development of international commercialisation of telecommunications capabilities used by the public to communicate with emergency services.  |                              |   |  |   |                          |
| <i>Management of Telecommunications Capabilities</i>   | -                            | 13  | -  | 13  | 13                       |
| This category is limited to the management of telecommunications capabilities used by the public to communicate with emergency services.   |                              |   |  |   |                          |

| Titles and Scopes of Appropriations by Appropriation Type   | 2019/20                |                                      |  |   |                    |
|---|------------------------|--------------------------------------|--|---|--------------------|
|   | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Addition to the Supplementary Estimates Budget \$000 | Cumulative Supplementary Estimates Budget \$000 | Total Budget \$000 |
| <b>Communications: Services for Deaf, Hearing Impaired and Speech Impaired People MCA (M8)</b><br>The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.  | 4,684                  | 795                                  | -  | 795   | 5,479              |
| <b>Non-Departmental Output Expenses</b>   |                        |                                      |  |   |                    |
| <i>Administrative Support for Telecommunications Relay Equipment and Services</i><br>This category is limited to the supply of telecommunications relay services and platforms, including depreciation, the rental of relay user equipment and the purchase of ancillary services to support the availability and uptake of relay services. | 1,519                  | 35                                   | -  | 35  | 1,554              |
| <b>Non-Departmental Other Expenses</b>  |                        |                                      |  |   |                    |
| <i>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO</i><br>This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.  | 3,000                  | 760                                  | -  | 760   | 3,760              |
| <b>Non-Departmental Capital Expenditure</b>   |                        |                                      |  |   |                    |
| <i>Acquisition of Textphone Equipment</i><br>This category is limited to purchasing textphones for the pool of textphones for the deaf, hearing impaired, and speech impaired people.   | 165                    | -                                    | -  | -   | 165                |
| <b>Policy Advice and Related Outputs MCA (M25)</b><br>The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.  | 57,092                 | 3,922                                | 462  | 4,384   | 61,476             |
| <b>Departmental Output Expenses</b>   |                        |                                      |  |   |                    |
| <i>Investigative Services - Trade Remedies</i><br>This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.                      | 563                    | 9                                    | -  | 9   | 572                |
| <i>Policy Advice - Commerce and Consumer Affairs</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.                                       | 9,227                  | 1,234                                | -  | 1,234   | 10,461             |
| <i>Policy Advice - Communications</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to communications.   | 5,891                  | (69)                                 | -  | (69)  | 5,822              |
| <i>Policy Advice - Economic Development</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to economic development.   | 14,810                 | 259                                  | 462  | 721   | 15,531             |

| Titles and Scopes of Appropriations by Appropriation Type  | 2019/20                      |   |  |   |                          |
|--|------------------------------|---|--|---|--------------------------|
|  | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <i>Policy Advice - Energy and Resources</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to energy and resources.  | 4,632                        | 280   | -  | 280   | 4,912                    |
| <i>Policy Advice - Science and Innovation</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to science and innovation.  | 6,050                        | 420   | -  | 420   | 6,470                    |
| <i>Policy Advice - Small Business</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to small business.  | 1,290                        | (45)  | -  | (45)  | 1,245                    |
| <i>Policy Advice - Tourism</i><br>This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to tourism.  | 3,398                        | 1,148   | -  | 1,148   | 4,546                    |
| <i>Related Services to Ministers - Commerce and Consumer Affairs</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Commerce and Consumer Affairs, including monitoring of Crown Entities and Statutory Bodies. | 1,953                        | 3   | -  | 3   | 1,956                    |
| <i>Related Services to Ministers - Communications</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Communications, including monitoring of Crown Entities and Statutory Bodies.                               | 66                           | (4)   | -  | (4)   | 62                       |
| <i>Related Services to Ministers - Economic Development</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to economic development, including monitoring of Crown entities and statutory bodies.                   | 4,174                        | (95)  | -  | (95)  | 4,079                    |
| <i>Related Services to Ministers - Energy and Resources</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to energy and resources, including monitoring of Crown entities and statutory bodies.                   | 787                          | 1   | -  | 1   | 788                      |
| <i>Related Services to Ministers - Science and Innovation</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to science and innovation, including monitoring of Crown entities and statutory bodies.               | 2,621                        | 89  | -  | 89  | 2,710                    |
| <i>Related Services to Ministers - Small Business</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to small business.  | 233                          | (16)  | -  | (16)  | 217                      |

|   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Titles and Scopes of Appropriations by Appropriation Type</b>  |                              |   |  |   |                          |
| <i>Related Services to Ministers - Tourism</i><br>This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Tourism, including monitoring of Crown Entities and Statutory Bodies.              | 1,397                        | 708   | -  | 708   | 2,105                    |
| <b>Regional Economic Development: Provincial Growth Fund MCA (M101)</b><br>The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.   | 986,786                      | 288,046                                       | 64,827   | <b>352,873</b>  | 1,339,659                |
| <b>Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Operational Support of Regional and Sector Investments</i><br>This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives.  | 61                           | 39,697  | -  | 39,697  | 39,758                   |
| <b>Non-Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Provincial Growth Fund Investment Management</i><br>This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Provincial Growth Fund Limited.  | -                            | 1,186   | -  | 1,186   | 1,186                    |
| <b>Non-Departmental Other Expenses</b>  |                              |   |  |   |                          |
| <i>Supporting Regional and Sector Initiatives</i><br>This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.  | 486,725                      | 270,393                                       | (11,133)   | 259,260   | 745,985                  |
| <b>Non-Departmental Capital Expenditure</b>   |                              |   |  |   |                          |
| <i>Provincial Growth Fund Limited Capital Investment</i><br>This category is limited to the Crown's investment in Provincial Growth Fund Limited.   | -                            | 443,000                                       | -  | 443,000   | 443,000                  |
| <i>Supporting Capital Projects</i><br>This category is limited to capital projects that are expected to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.  | 500,000                      | (466,230)                                     | 75,960   | (390,270)   | 109,730                  |
| <b>Research, Science and Innovation: Callaghan Innovation - Operations MCA (M84)</b><br>The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.                       | 75,151                       | 4,743   | 3,650  | <b>8,393</b>  | 83,544                   |
| <b>Non-Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Building Business Innovation</i><br>This category is limited to activities that raise awareness about and increase business investment in Research and Development.  | 32,378                       | 3,330   | 50   | 3,380   | 35,758                   |
| <i>Business Research and Development Contract Management</i><br>This category is limited to selection of businesses or individuals for either the provision of Research Science and Technology output, or the award of grants, and to negotiate, manage and monitor appropriate contracts with these businesses or individuals. | 7,750                        | -   | -  | -   | 7,750                    |

|  | 2019/20                      |   |  |   |                          |
|--|------------------------------|---|--|---|--------------------------|
|  | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Titles and Scopes of Appropriations by Appropriation Type</b>   |                              |   |  |   |                          |
| <i>Research and Development Services and Facilities for Business and Industry</i><br>This category is limited to providing research and technical expertise and facilities to business and industry.   | 35,023                       | 1,413   | 3,600  | 5,013   | 40,036                   |
| <b>Research, Science and Innovation: Contract Management MCA (M84)</b><br>The single overarching purpose of this appropriation is to manage the allocation of funds for science, research and technology, to manage the related contracts and to evaluate the science and innovation outputs and impacts.  | 29,092                       | 1,019   | -  | <b>1,019</b>  | 30,111                   |
| <b>Departmental Output Expenses</b>  |                              |   |  |   |                          |
| <i>Science and Innovation Contract Management</i><br>This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.  | 18,419                       | 1,019   | -  | 1,019   | 19,438                   |
| <b>Non-Departmental Output Expenses</b>  |                              |   |  |   |                          |
| <i>Research Contract Management</i><br>This category is limited to the selection of organisations and/or individuals to either provide research, science and technology related outputs, or manage and award research, science and technology grants; and to negotiate, manage and monitor appropriate contracts related to those outputs or awards. | 10,673                       | -   | -  | -   | 10,673                   |
| <b>Research, Science and Innovation: Strategic Science Investment Fund MCA (M84)</b><br>The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.   | 300,014                      | (11,357)                                      | -  | <b>(11,357)</b>   | 288,657                  |
| <b>Non-Departmental Output Expenses</b>  |                              |   |  |   |                          |
| <i>Strategic Science Investment Fund - Infrastructure</i><br>This category is limited to funding that provides access to research technology, facilities, infrastructure, collections and databases, and associated support services.  | 70,139                       | (14,197)                                      | -  | (14,197)  | 55,942                   |
| <i>Strategic Science Investment Fund - Programmes</i><br>This category is limited to funding for research organisations to undertake longer-term programmes of mission-led research.   | 229,875                      | 2,840   | -  | 2,840   | 232,715                  |
| <b>Research, Science and Innovation: Talent and Science Promotion MCA (M84)</b><br>The single overarching purpose of this appropriation is to contribute to an excellent, high-performing science system through enhancing public engagement with science and the development of talented people, including through research.                        | 28,370                       | 1,850   | -  | <b>1,850</b>  | 30,220                   |
| <b>Non-Departmental Output Expenses</b>  |                              |   |  |   |                          |
| <i>Fellowships for Excellence</i><br>This category is limited to encouraging the career development of the country's talented early and mid-career researchers.  | 12,770                       | (2,300)                                       | -  | (2,300)   | 10,470                   |
| <i>Science in Society</i><br>This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.   | 8,849                        | 4,150   | -  | 4,150   | 12,999                   |

|   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Titles and Scopes of Appropriations by Appropriation Type</b>  |                              |   |  |   |                          |
| <i>Vision Mātauranga Capability Fund</i><br>This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge. | 6,251                        | -   | -  | -   | 6,251                    |
| <b>Non-Departmental Other Expenses</b>  |                              |   |  |   |                          |
| <i>Royal Society of New Zealand</i><br>This category is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.  | 500                          | -   | -  | -   | 500                      |
| <b>Sector Analysis and Facilitation MCA (M25)</b><br>The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.   | 6,678                        | 1   | -  | 1   | 6,679                    |
| <b>Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Sectoral and regional data and analysis - Economic Development</i><br>This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.   | 3,481                        | (11)  | -  | (11)  | 3,470                    |
| <i>Tourism Data and Analysis - Tourism</i><br>This category is limited to research, analysis and dissemination of data on tourism.  | 3,197                        | 12  | -  | 12  | 3,209                    |
| <b>Seed Co-Investment Fund MCA (M25)</b><br>The single overarching purpose of this appropriation is to provide capital to support the development of markets for early stage equity finance and venture capital.  | 2,330                        | -   | -  | -   | 2,330                    |
| <b>Non-Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Investment Fund Management</i><br>This category is limited to operational Costs of the Venture and Seed Co-Investment Funds.   | 2,320                        | 10  | -  | 10  | 2,330                    |
| <b>Non-Departmental Capital Expenditure</b>   |                              |   |  |   |                          |
| <i>Seed Co-Investment Fund</i><br>This category is limited to providing capital to support the development of the market for early stage equity finance.  | 10                           | (10)  | -  | (10)  | -                        |
| <b>Services and Advice to Support Well-functioning Financial Markets MCA (M13)</b><br>The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.  | 36,000                       | -   | -  | -   | 36,000                   |
| <b>Non-Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Performance of Investigation and Enforcement Functions</i><br>This category is limited to statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.   | 6,196                        | -   | -  | -   | 6,196                    |

|   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| <b>Titles and Scopes of Appropriations by Appropriation Type</b>  |                              |   |  |   |                          |
| <i>Performance of Licensing and Compliance Monitoring Functions</i><br>This category is limited to statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.  | 16,072                       | -   | -  | -   | 16,072                   |
| <i>Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions</i><br>This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.  | 13,732                       | -   | -  | -   | 13,732                   |
| <b>Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA (M25)</b><br>The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.   | 31,031                       | -   | 6,000  | <b>6,000</b>  | 37,031                   |
| <b>Non-Departmental Other Expenses</b>  |                              |   |  |   |                          |
| <i>International Growth Fund</i><br>This category is limited to helping firms to undertake the market development and business capability development activities required for in international markets, that will deliver benefits for both the firm and the wider New Zealand economy.   | 29,827                       | -   | 6,000  | 6,000   | 35,827                   |
| <i>Sector Strategies and Facilitation</i><br>This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.   | 1,204                        | -   | -  | -   | 1,204                    |
| <b>Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA (M25)</b><br>The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.  | 180,287                      | 5,422   | 25,000   | <b>30,422</b>   | 210,709                  |
| <b>Non-Departmental Output Expenses</b>   |                              |   |  |   |                          |
| <i>Collaborative Activity and Special Events</i><br>This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.   | 6,186                        | 783   | -  | 783   | 6,969                    |
| <i>International Business Growth Services</i><br>This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth. | 158,920                      | 639   | -  | 639   | 159,559                  |
| <i>Services to Support the Growth and Development of New Zealand Businesses</i><br>This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.   | 15,181                       | 4,000   | 25,000   | 29,000  | 44,181                   |



| Titles and Scopes of Appropriations by Appropriation Type  | 2019/20                |                                      |  |   |                    |
|--|------------------------|--------------------------------------|--|---|--------------------|
|  | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Addition to the Supplementary Estimates Budget \$000 | Cumulative Supplementary Estimates Budget \$000 | Total Budget \$000 |
| <b>Tourism Facilities MCA (M69)</b><br>The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.   | 16,365                 | 11,497                               | -  | <b>11,497</b>                                   | 27,862             |
| <b>Non-Departmental Output Expenses</b>  |                        |                                      |  |   |                    |
| <i>Tourism Growth Partnership</i><br>This category is limited to financial support for commercial partnerships with industry to provide facilities, infrastructure and services for the tourism sector.  | 98                     | -                                    | -  | -   | 98                 |
| <b>Non-Departmental Other Expenses</b>   |                        |                                      |  |   |                    |
| <i>Maintaining the Quality of the Great Rides</i><br>This category is limited to the provision of financial assistance to maintain and enhance the quality of the Great Rides of Nga Haerenga, the New Zealand Cycle Trail.                                    | 2,000                  | 1,000                                | -  | 1,000   | 3,000              |
| <i>National Cycleway Fund - Development and Extension of Nga Haerenga, The New Zealand Cycle Trail</i><br>This category is limited to the provision of financial assistance for developing, enhancing and extending Nga Haerenga, The New Zealand Cycle Trail. | 5,800                  | 10,497                               | -  | 10,497  | 16,297             |
| <i>New Zealand Cycle Trail Incorporated Funding</i><br>This category is limited to the provision of operational funding to the Nga Haerenga, New Zealand Cycle Trail Incorporated.   | 200                    | -                                    | -  | -   | 200                |
| <i>Tourism Facilities Development Grants</i><br>This category is limited to the provision of financial assistance for the development of tourism facilities and services.  | 8,267                  | -                                    | -  | -   | 8,267              |
| <b>Total Multi-Category Expenses and Capital Expenditure</b>   | 1,788,217              | 306,071                              | 99,939   | 406,010   | 2,194,227          |
| <b>Total Annual Appropriations and Forecast Permanent Appropriations</b>   | 2,993,513              | 874,048                              | 143,725  | 1,017,773                                       | 4,011,286          |

## Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations   | Appropriations, Adjustments and Use  | \$000  |
|---|--|--|
| <b>Non-Departmental Output Expenses</b>   |  |  |
| <b>Commerce and Consumer Affairs: Regulation of Airport Services 2019-2024 (M13)</b><br>This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986 for the period 2019-2024.<br>Commences: 01 July 2019<br>Expires: 30 June 2024 | Original Appropriation<br>Adjustments to 2018/19<br>Adjustments for 2019/20<br>Adjusted Appropriation<br>Actual to 2018/19 Year End<br>Estimated Actual for 2019/20<br>Estimate for 2020/21<br>Estimated Appropriation Remaining | 2,763<br>-<br>-<br>2,763<br>-<br>800<br>475<br>1,488 |



| Type, Title, Scope and Period of Appropriations  | Appropriations, Adjustments and Use | \$000   |
|--|-------------------------------------|---------|
| <b>Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2019-2024 (M13)</b><br>This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986 for the period 2019-2024.<br><br>Commences: 01 July 2019<br><br>Expires: 30 June 2024  | Original Appropriation              | 28,311  |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 28,311  |
|  | Actual to 2018/19 Year End          | -       |
|  | Estimated Actual for 2019/20        | 7,200   |
|  | Estimate for 2020/21                | 5,150   |
|  | Estimated Appropriation Remaining   | 15,961  |
| <b>Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024 (M13)</b><br>This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986 for the period 2019-2024.<br><br>Commences: 01 July 2019<br><br>Expires: 30 June 2024   | Original Appropriation              | 9,684   |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 9,684   |
|  | Actual to 2018/19 Year End          | -       |
|  | Estimated Actual for 2019/20        | 1,500   |
|  | Estimate for 2020/21                | 1,700   |
|  | Estimated Appropriation Remaining   | 6,484   |
| <b>Economic Development: Assistance with Hosting of the 36th America's Cup (M25)</b><br>This appropriation is limited to event delivery and associated infrastructure for the 36th America's Cup.<br><br>Commences: 01 April 2018<br><br>Expires: 30 June 2022   | Original Appropriation              | 100,000 |
|  | Adjustments to 2018/19              | 36,500  |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 136,500 |
|  | Actual to 2018/19 Year End          | 60,174  |
|  | Estimated Actual for 2019/20        | 66,326  |
|  | Estimate for 2020/21                | 10,000  |
|  | Estimated Appropriation Remaining   | -       |
| <b>Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes (M28)</b><br>This appropriation is limited to implementation of the grant scheme for warm, dry homes.<br><br>Commences: 01 July 2018<br><br>Expires: 30 June 2022  | Original Appropriation              | 10,260  |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 10,260  |
|  | Actual to 2018/19 Year End          | 900     |
|  | Estimated Actual for 2019/20        | 2,880   |
|  | Estimate for 2020/21                | 3,240   |
|  | Estimated Appropriation Remaining   | 3,240   |
| <b>Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28)</b><br>This appropriation is limited to purchasing, managing and investigating oil tickets (forward purchase contracts for oil supply) and other related oil security products needed to meet International Energy Agency treaty obligations.<br><br>Commences: 01 April 2020<br><br>Expires: 30 June 2024 | Original Appropriation              | 113,000 |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 113,000 |
|  | Actual to 2018/19 Year End          | -       |
|  | Estimated Actual for 2019/20        | -       |
|  | Estimate for 2020/21                | 26,000  |
|  | Estimated Appropriation Remaining   | 87,000  |

| Type, Title, Scope and Period of Appropriations   | Appropriations, Adjustments and Use | \$000    |
|---|-------------------------------------|----------|
| <b>Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022 (M28)</b><br>This appropriation is limited to the management by the System Operator (Transpower) of actual or emerging emergency events relating to the security of New Zealand's electricity supply.<br><br>Commences: 01 July 2017<br><br>Expires: 30 June 2022  | Original Appropriation              | 6,000    |
|   | Adjustments to 2018/19              | -        |
|   | Adjustments for 2019/20             | -        |
|   | Adjusted Appropriation              | 6,000    |
|   | Actual to 2018/19 Year End          | -        |
|   | Estimated Actual for 2019/20        | 3,600    |
|   | Estimate for 2020/21                | 1,200    |
|   | Estimated Appropriation Remaining   | 1,200    |
| <b>Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation (M8)</b><br>This appropriation is limited to the regulation of wholesale telecommunication fibre services and regulatory work resulting from changes to the definition of a telecommunication service in the Telecommunications Amendment Act 2018.<br><br>Commences: 01 April 2019<br><br>Expires: 30 June 2022 | Original Appropriation              | 12,300   |
|   | Adjustments to 2018/19              | -        |
|   | Adjustments for 2019/20             | -        |
|   | Adjusted Appropriation              | 12,300   |
|   | Actual to 2018/19 Year End          | 3,200    |
|   | Estimated Actual for 2019/20        | 5,000    |
|   | Estimate for 2020/21                | 3,300    |
|   | Estimated Appropriation Remaining   | 800      |
| <b>Research and Development Growth Grants (M84)</b><br>This appropriation is limited to co-funding for private businesses to invest in a multi-year programme of research and development.<br><br>Commences: 01 July 2017<br><br>Expires: 30 June 2022  | Original Appropriation              | 802,860  |
|   | Adjustments to 2018/19              | 20,939   |
|   | Adjustments for 2019/20             | (45,690) |
|   | Adjusted Appropriation              | 778,109  |
|   | Actual to 2018/19 Year End          | 355,208  |
|   | Estimated Actual for 2019/20        | 109,532  |
|   | Estimate for 2020/21                | 172,586  |
|   | Estimated Appropriation Remaining   | 140,783  |
| <b>Research, Science and Innovation: Antarctica Science Platform (M84)</b><br>This appropriation is limited to support science capability needed to undertake longer-term programmes of mission-led research in Antarctica.<br><br>Commences: 01 July 2019<br><br>Expires: 30 June 2024   | Original Appropriation              | 36,549   |
|   | Adjustments to 2018/19              | -        |
|   | Adjustments for 2019/20             | (36,549) |
|   | Adjusted Appropriation              | -        |
|   | Actual to 2018/19 Year End          | -        |
|   | Estimated Actual for 2019/20        | -        |
|   | Estimate for 2020/21                | -        |
|   | Estimated Appropriation Remaining   | -        |
| <b>Research, Science and Innovation: National Science Challenges (M84)</b><br>This appropriation is limited to strategic, collaborative mission-led research programmes to find innovative solutions to fundamental issues and opportunities facing New Zealand.<br><br>Commences: 01 July 2019<br><br>Expires: 30 June 2024  | Original Appropriation              | 470,175  |
|   | Adjustments to 2018/19              | -        |
|   | Adjustments for 2019/20             | (29,700) |
|   | Adjusted Appropriation              | 440,475  |
|   | Actual to 2018/19 Year End          | -        |
|   | Estimated Actual for 2019/20        | 90,290   |
|   | Estimate for 2020/21                | 114,744  |
|   | Estimated Appropriation Remaining   | 235,441  |

| Type, Title, Scope and Period of Appropriations  | Appropriations, Adjustments and Use | \$000    |
|--|-------------------------------------|----------|
| <b>Resource Data Acquisition and Management 2015-2018 (M28)</b><br>This appropriation is limited to the acquisition, analysis and interpretation of geophysical and geological information relating to New Zealand's minerals, petroleum and geothermal resources.<br><br>Commences: 01 October 2015<br><br>Expires: 30 June 2020  | Original Appropriation              | 7,700    |
|  | Adjustments to 2018/19              | (455)    |
|  | Adjustments for 2019/20             | -        |
|  | Adjusted Appropriation              | 7,245    |
|  | Actual to 2018/19 Year End          | 6,379    |
|  | Estimated Actual for 2019/20        | 866      |
|  | Estimate for 2020/21                | -        |
|  | Estimated Appropriation Remaining   | -        |
| <b>Targeted Business Research and Development Funding (M84)</b><br>This appropriation is limited to co-funding for private businesses to undertake research and development projects and for funding students to work in research and development active businesses.<br><br>Commences: 01 July 2017<br><br>Expires: 30 June 2022   | Original Appropriation              | 187,500  |
|  | Adjustments to 2018/19              | 3,835    |
|  | Adjustments for 2019/20             | -        |
|  | Adjusted Appropriation              | 191,335  |
|  | Actual to 2018/19 Year End          | 60,344   |
|  | Estimated Actual for 2019/20        | 60,991   |
|  | Estimate for 2020/21                | 32,500   |
|  | Estimated Appropriation Remaining   | 37,500   |
| <b>Transitional provision of mail services by New Zealand Post (M8)</b><br>This appropriation is limited to transitional resourcing of New Zealand Post so that it provides a minimum level of mail service, consistent with its obligations under the Deed of Understanding for the basic postal delivery service.<br><br>Commences: 01 April 2020<br><br>Expires: 30 June 2024   | Original Appropriation              | 130,000  |
|  | Adjustments to 2018/19              | -        |
|  | Adjustments for 2019/20             | -        |
|  | Adjusted Appropriation              | 130,000  |
|  | Actual to 2018/19 Year End          | -        |
|  | Estimated Actual for 2019/20        | 100      |
|  | Estimate for 2020/21                | 29,800   |
|  | Estimated Appropriation Remaining   | 100,100  |
| <b>Non-Departmental Other Expenses</b>   |                                     |          |
| <b>Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80)</b><br>This appropriation is limited to expenditure that ensures mobile network coverage is available in identified remote areas with coverage 'black spots', particularly on main highways and in key tourist areas; and provision of telecommunications infrastructure that is primarily for serving non-urban end users.<br><br>Commences: 01 July 2017<br><br>Expires: 30 June 2022 | Original Appropriation              | 150,000  |
|  | Adjustments to 2018/19              | (71,448) |
|  | Adjustments for 2019/20             | (52,321) |
|  | Adjusted Appropriation              | 26,231   |
|  | Actual to 2018/19 Year End          | 26,231   |
|  | Estimated Actual for 2019/20        | -        |
|  | Estimate for 2020/21                | -        |
|  | Estimated Appropriation Remaining   | -        |
| <b>Economic Development: Major Events Development Fund 2017-2022 (M25)</b><br>This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand.<br><br>Commences: 01 July 2017<br><br>Expires: 30 June 2022   | Original Appropriation              | 52,000   |
|  | Adjustments to 2018/19              | (6,675)  |
|  | Adjustments for 2019/20             | -        |
|  | Adjusted Appropriation              | 45,325   |
|  | Actual to 2018/19 Year End          | 14,789   |
|  | Estimated Actual for 2019/20        | 10,536   |
|  | Estimate for 2020/21                | 10,000   |
|  | Estimated Appropriation Remaining   | 10,000   |

| Type, Title, Scope and Period of Appropriations  | Appropriations, Adjustments and Use | \$000   |
|--|-------------------------------------|---------|
| <b>Economic Development: New Zealand Screen Production Grant-International MYA 2017-2021 (M25)</b><br>This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand.<br><br>Commences: 01 July 2017<br><br>Expires: 30 June 2021  | Original Appropriation              | 323,112 |
|  | Adjustments to 2018/19              | 134,970 |
|  | Adjustments for 2019/20             | 146,500 |
|  | Adjusted Appropriation              | 604,582 |
|  | Actual to 2018/19 Year End          | 285,916 |
|  | Estimated Actual for 2019/20        | 178,666 |
|  | Estimate for 2020/21                | 140,000 |
|  | Estimated Appropriation Remaining   | -       |
| <b>Energy and Resources: Grant Scheme for Warm, Dry Homes (M28)</b><br>This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners.<br><br>Commences: 01 July 2018<br><br>Expires: 30 June 2022  | Original Appropriation              | 132,240 |
|  | Adjustments to 2018/19              | 6,103   |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 138,343 |
|  | Actual to 2018/19 Year End          | 16,187  |
|  | Estimated Actual for 2019/20        | 37,120  |
|  | Estimate for 2020/21                | 41,760  |
|  | Estimated Appropriation Remaining   | 43,276  |
| <b>Infrastructure: Regional Digital Connectivity Improvements (M80)</b><br>This appropriation is limited to digital connectivity infrastructure improvements in the regions funded by the Provincial Growth Fund.<br><br>Commences: 01 October 2018<br><br>Expires: 30 June 2021   | Original Appropriation              | 80,000  |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 80,000  |
|  | Actual to 2018/19 Year End          | 1,698   |
|  | Estimated Actual for 2019/20        | 21,502  |
|  | Estimate for 2020/21                | 56,800  |
|  | Estimated Appropriation Remaining   | -       |
| <b>Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80)</b><br>This appropriation is limited to expenditure that ensures mobile network coverage is available in identified remote areas with coverage 'black spots', particularly on main highways and in key tourist areas; and provision of telecommunications infrastructure that is primarily for serving non-urban end users.<br><br>Commences: 01 July 2019<br><br>Expires: 30 June 2022 | Original Appropriation              | 101,500 |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | 52,321  |
|  | Adjusted Appropriation              | 153,821 |
|  | Actual to 2018/19 Year End          | -       |
|  | Estimated Actual for 2019/20        | 118,821 |
|  | Estimate for 2020/21                | 35,000  |
|  | Estimated Appropriation Remaining   | -       |
| <b>Non-Departmental Capital Expenditure</b>  |                                     |         |
| <b>Infrastructure: Broadband Investment (M80)</b><br>This appropriation is limited to ongoing investment funding for Crown Infrastructure Partners to implement the government's broadband investment commitment.<br><br>Commences: 01 April 2018<br><br>Expires: 30 June 2021   | Original Appropriation              | 582,500 |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | 10,000  |
|  | Adjusted Appropriation              | 592,500 |
|  | Actual to 2018/19 Year End          | 345,000 |
|  | Estimated Actual for 2019/20        | 164,500 |
|  | Estimate for 2020/21                | 83,000  |
|  | Estimated Appropriation Remaining   | -       |

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

|  | 2019/20                      |   |  |   |                          |
|--|------------------------------|---|--|---|--------------------------|
|  | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations                                      | 2,993,513                    | 874,048                                       | 143,725  | 1,017,773   | 4,011,286                |
| Total Forecast MYA Non-Departmental Output Expenses  | 386,283                      | (37,198)                                      | -  | (37,198)  | 349,085                  |
| Total Forecast MYA Non-Departmental Other Expenses   | 312,616                      | 54,029  | -  | 54,029  | 366,645                  |
| Total Forecast MYA Non-Departmental Capital Expenditure  | 159,500                      | 5,000   | -  | 5,000   | 164,500                  |
| <b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b> | <b>3,851,912</b>             | <b>895,879</b>                                | <b>143,725</b>   | <b>1,039,604</b>  | <b>4,891,516</b>         |

## Capital Injection Authorisations

|   | 2019/20                      |   |  |   |                          |
|---|------------------------------|---|--|---|--------------------------|
|   | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Cumulative<br>Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| Ministry of Business, Innovation and Employment - Capital Injection (M25) | 42,810                       | 106,419                                       | 639  | 107,058   | 149,868                  |

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

|   | 2019/20            |                                       |   |                                |                  |
|---|--------------------|---------------------------------------|---|--------------------------------|------------------|
|   | Estimates<br>\$000 | Cumulative Supplementary Estimates    |   |                                | Total<br>\$000   |
|   |                    | Departmental<br>Transactions<br>\$000 | Non-<br>Departmental<br>Transactions<br>\$000 | Total<br>Transactions<br>\$000 |                  |
| <b>Appropriations</b>   |                    |                                       |   |                                |                  |
| Output Expenses   | 1,314,714          | 25,886                                | 195,141                                       | 221,027                        | 1,535,741        |
| Benefits or Related Expenses  | -                  | N/A                                   | -   | -                              | -                |
| Borrowing Expenses  | -                  | -                                     | -   | -                              | -                |
| Other Expenses  | 428,179            | 3,000                                 | 152,197                                       | 155,197                        | 583,376          |
| Capital Expenditure   | 320,802            | 30,453                                | 226,917                                       | 257,370                        | 578,172          |
| Intelligence and Security Department Expenses and Capital Expenditure | -                  | -                                     | N/A   | -                              | -                |
| Multi-Category Expenses and Capital Expenditure (MCA)                 |                    |                                       |   |                                |                  |
| <i>Output Expenses</i>  | 739,519            | 45,234                                | 30,539  | 75,773                         | 815,292          |
| <i>Other Expenses</i>   | 548,523            | -                                     | 277,517                                       | 277,517                        | 826,040          |
| <i>Capital Expenditure</i>  | 500,175            | N/A                                   | 52,720  | 52,720                         | 552,895          |
| <b>Total Appropriations</b>   | <b>3,851,912</b>   | <b>104,573</b>                        | <b>935,031</b>                                | <b>1,039,604</b>               | <b>4,891,516</b> |
| <b>Crown Revenue and Capital Receipts</b>                             |                    |                                       |   |                                |                  |
| Tax Revenue   | 29,660             | N/A                                   | -   | -                              | 29,660           |
| Non-Tax Revenue   | 408,775            | N/A                                   | 65,592  | 65,592                         | 474,367          |
| Capital Receipts  | 11,162             | N/A                                   | -   | -                              | 11,162           |
| <b>Total Crown Revenue and Capital Receipts</b>                       | <b>449,597</b>     | <b>N/A</b>                            | <b>65,592</b>                                 | <b>65,592</b>                  | <b>515,189</b>   |

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13)

##### *Scope of Appropriation*

This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.

##### *Expenses and Revenue*

|                        | 2019/20            |                                     |  | Total<br>\$000 |
|------------------------|--------------------|-------------------------------------|--|----------------|
|                        | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation    | 45,300             | 997                                 | 807  | 47,104         |
| Revenue from the Crown | 10,042             | (1,189)                             | 807  | 9,660          |
| Revenue from Others    | 31,866             | 2,186                               | -  | 34,052         |

##### *Reasons for Change in Appropriation*

This appropriation increased by a further \$807,000 to \$47.104 million for 2019/20 due to:

- a \$447,000 increase to assist with the COVID-19 contact tracing system by using the New Zealand Business Number organisation part numbers
- a \$300,000 increase to assist 'business.govt.nz' and its partners to create, tailor and deliver recovery-focused, tailored guidance to small businesses, and
- a \$60,000 increase to create functionality within the business registers administered by the Companies Office, including the companies register, to record businesses making use of the Business Debt Hibernation scheme.

## Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25)

### *Scope of Appropriation*

This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government.

### *Expenses and Revenue*

|                        | 2019/20            |                                     |  | Total<br>\$000 |
|------------------------|--------------------|-------------------------------------|--|----------------|
|                        | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation    | 23,405             | 12,873                              | 500  | 36,778         |
| Revenue from the Crown | 4,282              | 3,873                               | 500  | 8,655          |
| Revenue from Others    | 19,123             | 9,000                               | -  | 28,123         |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$500,000 to \$36.778 million for 2019/20 to provide additional funding to advance the rollout of the Business Connect platform to support businesses affected by COVID-19.



## 2.3 - Departmental Capital Expenditure and Capital Injections

### Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25)

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Injections and Movements in Departmental Net Assets*

#### Ministry of Business, Innovation and Employment

| Details of Net Asset Schedule                | 2019/20<br>Main Estimates<br>Projections<br>\$000 | 2019/20<br>Supplementary<br>Estimates<br>Projections<br>\$000 | 2019/20<br>Addition to the<br>Supplementary<br>Estimates<br>Projections<br>\$000 | Explanation of Projected Movements in 2019/20  |
|--|---|---|--|--|
| Opening Balance                              | 393,131   | 402,195   | 402,195  | Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.                                   |
| Capital Injections                           | 42,810  | 149,229   | 149,868  | Capital injections increased by \$639,000 for the Business Debt Hibernation (BDH) Scheme (Economic Development portfolio). |
| Capital Withdrawals                          | -   | -   | -  |  |
| Surplus to be Retained<br>(Deficit Incurred) | -   | (124,668)   | (125,987)  |  |
| Other Movements                              | -   | -   | -  |  |
| <b>Closing Balance</b>                       | <b>435,941</b>                                    | <b>426,756</b>  | <b>426,076</b>   |  |

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Economic Development: Auckland Pacific Skills Shift (M25)

##### *Scope of Appropriation*

This appropriation is limited to establishing and operating the Auckland Pacific Skills Shift programme.

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the trial and evaluation of new approaches for enhancing Pacific resilience to labour market disruption through the Auckland Pacific Skills Shift programme.

##### *Expenses*

|                     | 2019/20            |                                     |  | Total<br>\$000 |
|---------------------|--------------------|-------------------------------------|--|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation | -                  | -                                   | 66   | 66             |

##### *How Performance will be Assessed and End of Year Reporting Requirements*

|   | 2019/20               |  |   | Total<br>Standard |
|---|-----------------------|--|---|-------------------|
|   | Estimates<br>Standard | Supplementary<br>Estimates<br>Standard | Addition to the<br>Supplementary<br>Estimates<br>Standard |                   |
| Assessment of Performance   |                       |  |   |                   |
| Progress development of Memorandums of Understanding with the three Auckland Pacific Skills Shift partners to enable agreement in 2020/21 | -                     | -                                      | Achieved  | Achieved          |

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Economic Development in Vote Business, Science and Innovation Non-Departmental Appropriations Report.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$66,000 for 2019/20 to support Auckland Pacific peoples in low-skilled work to transition into quality employment by providing wrap-around and programmes to build the capability of Pacific communities.

## Economic Development: Industry Transformation Plans (M25)

### *Scope of Appropriation*

This appropriation is limited to the development and implementation of Industry Transformation Plans.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the facilitation of Māori and industry partners to participate in the development of industry plans, and to fund the implementation of initiatives from agreed industry plans.

### *Expenses*

|                     | 2019/20            |                                     |  | Total<br>\$000 |
|---------------------|--------------------|-------------------------------------|--|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation | -                  | -                                   | 433  | 433            |

### *How Performance will be Assessed and End of Year Reporting Requirements*

|  | 2019/20               |  |   |                   |
|--|-----------------------|--|---|-------------------|
|  | Estimates<br>Standard | Supplementary<br>Estimates<br>Standard | Addition to the<br>Supplementary<br>Estimates<br>Standard | Total<br>Standard |
| Assessment of Performance  |                       |  |   |                   |
| Progress the development of Māori and industry partner engagement plans.   | -                     | -                                      | Achieved  | Achieved          |
| Progress development of a decision-making framework for third-parties to implement Construction Sector Accord initiatives.     | -                     | -                                      | Achieved  | Achieved          |
| Progress third-party implementation of Construction Sector Accord initiatives, including through industry and agency partners. | -                     | -                                      | Achieved  | Achieved          |

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Economic Development in Vote Business, Science and Innovation Non-Departmental Appropriations Report.

### *Reasons for Change in Appropriation*

This appropriation increased by \$433,000 for 2019/20 to build on the foundation established in the Government's Industry Strategy, which is to contribute to the post-COVID-19 recovery, enable engagement to identify recovery initiatives, and facilitate Māori economic development.

## Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28)

### *Scope of Appropriation and Expenses*

| Type, Title, Scope and Period of Appropriations  | Appropriations, Adjustments and Use | \$000   |
|--|-------------------------------------|---------|
| <b>Energy and Resources: Management of IEA Oil Stocks 2020-2024 (M28)</b><br>This appropriation is limited to purchasing, managing and investigating oil tickets (forward purchase contracts for oil supply) and other related oil security products needed to meet International Energy Agency treaty obligations.<br><br>Commences: 01 April 2020<br><br>Expires: 30 June 2024 | Original Appropriation              | 113,000 |
|  | Adjustments to 2018/19              | -       |
|  | Adjustments for 2019/20             | -       |
|  | Adjusted Appropriation              | 113,000 |
|  | Actual to 2018/19 Year End          | -       |
|  | Estimated Actual for 2019/20        | -       |
|  | Estimate for 2020/21                | 26,000  |
|  | Estimated Appropriation Remaining   | 87,000  |

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve New Zealand meeting its 90 day oil stock holding obligation as a member of the International Energy Agency.

### *How Performance will be Assessed and End of Year Reporting Requirements*

| Assessment of Performance   | 2019/20            |                                  |  | Total Standard |
|---|--------------------|----------------------------------|--|----------------|
|   | Estimates Standard | Supplementary Estimates Standard | Addition to the Supplementary Estimates Standard |                |
| New Zealand meets its International Energy Agency obligations by maintaining 90 days of oil stock reserve | -                  | -                                | Achieved   | Achieved       |

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Energy and Resources in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

### *Reasons for Change in Appropriation*

This appropriation was established in 2019/20 to convert the old annual appropriation to a multi-year appropriation. This was done to better manage the foreign exchange exposure for the cost of oil contracts.

## Research, Science and Innovation: Crown Research Institutes - COVID-19 Response and Recovery (M84)

### *Scope of Appropriation*

This appropriation is limited to supporting Crown Research Institutes to respond to the impacts of COVID-19 and to contribute to New Zealand's COVID-19 recovery efforts.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the outcome that Crown Research Institutes can adequately respond to the financial impacts of COVID-19 and help them to maintain science capability required to participate in New Zealand's COVID-19 recovery efforts through continued research, science and innovation work.

### *Expenses*

|                     | 2019/20            |                                     |  | Total<br>\$000 |
|---------------------|--------------------|-------------------------------------|--|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation | -                  | -                                   | 45,100   | 45,100         |

### *How Performance will be Assessed and End of Year Reporting Requirements*

|   | 2019/20               |  |   | Total<br>Standard |
|---|-----------------------|--|---|-------------------|
|   | Estimates<br>Standard | Supplementary<br>Estimates<br>Standard | Addition to the<br>Supplementary<br>Estimates<br>Standard |                   |
| Assessment of Performance                                   |                       |  |   |                   |
| Continued delivery of research, science and innovation work | -                     | -                                      | Achieved  | Achieved          |

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Research, Science and Innovation in the Vote Business, Science and Innovation Non-Departmental Appropriations Report.

### *Reasons for Change in Appropriation*

This appropriation increased by \$45.100 million for 2019/20 to provide Crown Research Institutes with funding to cover shortfalls in commercial revenue due to COVID-19 and support the COVID-19 recovery.

## Research, Science and Innovation: Health Research Fund (M84)

### *Scope of Appropriation*

This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.

### *Expenses*

|                     | 2019/20            |                                     |  | Total<br>\$000 |
|---------------------|--------------------|-------------------------------------|--|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation | 117,489            | 13,670                              | 6,330  | 137,489        |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$6.330 million to \$137.489 million for 2019/20 due to a transfer from the Endeavour Fund to support the science sector's response to COVID-19.

## 3.4 - Non-Departmental Other Expenses

### Worker Redeployment Package (M101)

#### *Scope of Appropriation*

This appropriation is limited to the support package for worker redeployment and training.

#### *Expenses*

|                     | 2019/20            |                                     |  | Total<br>\$000 |
|---------------------|--------------------|-------------------------------------|--|----------------|
|                     | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Additional to the<br>Supplementary<br>Estimates<br>\$000 |                |
| Total Appropriation | -                  | 89,350                              | (9,450)  | 79,900         |

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$9.450 million to \$79.900 million for 2019/20 to reflect a transfer to Vote Agriculture, Biosecurity, Fisheries and Food Safety (\$6 million) and Vote Social Development (\$3.450 million) to assist and support the Worker Redeployment Package as a result of COVID-19.

# Part 4 - Details of Multi-Category Expenses and Capital Expenditure

## 4 - Multi-Category Expenses and Capital Expenditure

### Policy Advice and Related Outputs (M25)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

###### *Investigative Services - Trade Remedies*

This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.

###### *Policy Advice - Commerce and Consumer Affairs*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.

###### *Policy Advice - Communications*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to communications.

###### *Policy Advice - Economic Development*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to economic development.

###### *Policy Advice - Energy and Resources*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to energy and resources.

###### *Policy Advice - Science and Innovation*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to science and innovation.

###### *Policy Advice - Small Business*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to small business.

###### *Policy Advice - Tourism*

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to tourism.



***Related Services to Ministers - Commerce and Consumer Affairs***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Commerce and Consumer Affairs, including monitoring of Crown Entities and Statutory Bodies.

***Related Services to Ministers - Communications***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Communications, including monitoring of Crown Entities and Statutory Bodies.

***Related Services to Ministers - Economic Development***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to economic development, including monitoring of Crown entities and statutory bodies.

***Related Services to Ministers - Energy and Resources***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to energy and resources, including monitoring of Crown entities and statutory bodies.

***Related Services to Ministers - Science and Innovation***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to science and innovation, including monitoring of Crown entities and statutory bodies.

***Related Services to Ministers - Small Business***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to small business.

***Related Services to Ministers - Tourism***

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Tourism, including monitoring of Crown Entities and Statutory Bodies.

***Expenses, Revenue and Capital Expenditure***

|   | 2019/20            |                                     |  |                |
|---|--------------------|-------------------------------------|--|----------------|
|   | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 | Total<br>\$000 |
| <b>Total Appropriation</b>                                    | <b>57,092</b>      | <b>3,922</b>                        | <b>462</b>   | <b>61,476</b>  |
| <b>Departmental Output Expenses</b>                           |                    |                                     |  |                |
| Investigative Services - Trade Remedies                       | 563                | 9                                   | -  | 572            |
| Policy Advice - Commerce and Consumer Affairs                 | 9,227              | 1,234                               | -  | 10,461         |
| Policy Advice - Communications                                | 5,891              | (69)                                | -  | 5,822          |
| Policy Advice - Economic Development                          | 14,810             | 259                                 | 462  | 15,531         |
| Policy Advice - Energy and Resources                          | 4,632              | 280                                 | -  | 4,912          |
| Policy Advice - Science and Innovation                        | 6,050              | 420                                 | -  | 6,470          |
| Policy Advice - Small Business                                | 1,290              | (45)                                | -  | 1,245          |
| Policy Advice - Tourism                                       | 3,398              | 1,148                               | -  | 4,546          |
| Related Services to Ministers - Commerce and Consumer Affairs | 1,953              | 3                                   | -  | 1,956          |

|   | 2019/20            |                                     |  |                |
|---|--------------------|-------------------------------------|--|----------------|
|   | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 | Total<br>\$000 |
| Related Services to Ministers - Communications                | 66                 | (4)                                 | -  | 62             |
| Related Services to Ministers - Economic Development          | 4,174              | (95)                                | -  | 4,079          |
| Related Services to Ministers - Energy and Resources          | 787                | 1                                   | -  | 788            |
| Related Services to Ministers - Science and Innovation        | 2,621              | 89                                  | -  | 2,710          |
| Related Services to Ministers - Small Business                | 233                | (16)                                | -  | 217            |
| Related Services to Ministers - Tourism                       | 1,397              | 708                                 | -  | 2,105          |
| <b>Funding for Departmental Output Expenses</b>               |                    |                                     |  |                |
| <b>Revenue from the Crown</b>                                 | <b>57,092</b>      | <b>3,648</b>                        | <b>462</b>   | <b>61,202</b>  |
| Investigative Services - Trade Remedies                       | 563                | 9                                   | -  | 572            |
| Policy Advice - Commerce and Consumer Affairs                 | 9,227              | 1,048                               | -  | 10,275         |
| Policy Advice - Communications                                | 5,891              | (69)                                | -  | 5,822          |
| Policy Advice - Economic Development                          | 14,810             | 259                                 | 462  | 15,531         |
| Policy Advice - Energy and Resources                          | 4,632              | 230                                 | -  | 4,862          |
| Policy Advice - Science and Innovation                        | 6,050              | 420                                 | -  | 6,470          |
| Policy Advice - Small Business                                | 1,290              | (45)                                | -  | 1,245          |
| Policy Advice - Tourism                                       | 3,398              | 1,110                               | -  | 4,508          |
| Related Services to Ministers - Commerce and Consumer Affairs | 1,953              | 3                                   | -  | 1,956          |
| Related Services to Ministers - Communications                | 66                 | (4)                                 | -  | 62             |
| Related Services to Ministers - Economic Development          | 4,174              | (95)                                | -  | 4,079          |
| Related Services to Ministers - Energy and Resources          | 787                | 1                                   | -  | 788            |
| Related Services to Ministers - Science and Innovation        | 2,621              | 89                                  | -  | 2,710          |
| Related Services to Ministers - Small Business                | 233                | (16)                                | -  | 217            |
| Related Services to Ministers - Tourism                       | 1,397              | 708                                 | -  | 2,105          |
| <b>Revenue from Others</b>                                    | <b>-</b>           | <b>274</b>                          | <b>-</b>   | <b>274</b>     |
| Policy Advice - Commerce and Consumer Affairs                 | -                  | 186                                 | -  | 186            |
| Policy Advice - Energy and Resources                          | -                  | 50                                  | -  | 50             |
| Policy Advice - Tourism                                       | -                  | 38                                  | -  | 38             |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$462,000 to \$61.476 million for 2019/20 to build on the foundation established in the Government's Industry Strategy which is to contribute to the post-COVID-19 recovery, enable engagement to identify recovery initiatives, and facilitate Māori economic development.

## Regional Economic Development: Provincial Growth Fund (M101)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Operational Support of Regional and Sector Investments*

This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives.

#### **Non-Departmental Output Expenses**

##### *Provincial Growth Fund Investment Management*

This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Provincial Growth Fund Limited.

#### **Non-Departmental Other Expenses**

##### *Regional Projects and Capability*

This category is limited to supporting regional development through economic development projects and feasibility studies for potential projects, and initiatives to build skills, capability and capacity in regions.

##### *Supporting Regional and Sector Initiatives*

This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.

#### **Non-Departmental Capital Expenditure**

##### *Provincial Growth Fund Limited Capital Investment*

This category is limited to the Crown's investment in Provincial Growth Fund Limited.

##### *Supporting Capital Projects*

This category is limited to capital projects that are expected to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.

### *Expenses, Revenue and Capital Expenditure*

|  | 2019/20            |                                     |  | Total<br>\$000   |
|--|--------------------|-------------------------------------|--|------------------|
|  | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                  |
| <b>Total Appropriation</b>                             | <b>986,786</b>     | <b>288,046</b>                      | <b>64,827</b>  | <b>1,339,659</b> |
| <b>Departmental Output Expenses</b>                    |                    |                                     |  |                  |
| Operational Support of Regional and Sector Investments | 61                 | 39,697                              | -  | 39,758           |
| <b>Non-Departmental Output Expenses</b>                |                    |                                     |  |                  |
| Provincial Growth Fund Investment Management           | -                  | 1,186                               | -  | 1,186            |

|  | 2019/20            |                                     |  |                |
|--|--------------------|-------------------------------------|--|----------------|
|  | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 | Total<br>\$000 |
| <b>Non-Departmental Other Expenses</b>                 |                    |                                     |  |                |
| Supporting Regional and Sector Initiatives             | 486,725            | 270,393                             | (11,133)   | 745,985        |
| <b>Non-Departmental Capital Expenditure</b>            |                    |                                     |  |                |
| Provincial Growth Fund Limited Capital Investment      | -                  | 443,000                             | -  | 443,000        |
| Supporting Capital Projects                            | 500,000            | (466,230)                           | 75,960   | 109,730        |
| <b>Funding for Departmental Output Expenses</b>        |                    |                                     |  |                |
| Revenue from the Crown                                 | <b>61</b>          | <b>39,309</b>                       | -  | <b>39,370</b>  |
| Operational Support of Regional and Sector Investments | 61                 | 39,309                              | -  | 39,370         |
| Revenue from Others                                    | -                  | <b>388</b>                          | -  | <b>388</b>     |
| Operational Support of Regional and Sector Investments | -                  | 388                                 | -  | 388            |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$64.827 million to \$1,339.659 million for 2019/20 due to:

- a \$44 million transfer from Vote Transport to fund the PGF COVID-19 response
- a \$28.960 million increase from a Regional Investment Opportunities Tagged Contingency fund drawdown to contribute to the PGF COVID-19 response, and
- a \$24.652 million increase from a Manifesto Contingency Tagged Contingency fund drawdown to contribute to the PGF COVID-19 response.

This increase is partially offset by:

- a \$26 million transfer to Vote Transport to fund maintenance like culvert cleaning in regional New Zealand (COVID-19 Response: Redeployment and Acceleration), and
- a \$6.785 million transfer to Vote Social Development to facilitate the training and support for workers to take up road and rail redeployment opportunities.

## Research, Science and Innovation: Callaghan Innovation - Operations (M84)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Building Business Innovation*

This category is limited to activities that raise awareness about and increase business investment in Research and Development.

##### *Business Research and Development Contract Management*

This category is limited to selection of businesses or individuals for either the provision of Research Science and Technology output, or the award of grants, and to negotiate, manage and monitor appropriate contracts with these businesses or individuals.

##### *Research and Development Services and Facilities for Business and Industry*

This category is limited to providing research and technical expertise and facilities to business and industry.

### *Expenses, Revenue and Capital Expenditure*

|  | 2019/20            |                                     |  | Total<br>\$000 |
|--|--------------------|-------------------------------------|--|----------------|
|  | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| <b>Total Appropriation</b>   | <b>75,151</b>      | <b>4,743</b>                        | <b>3,650</b>   | <b>83,544</b>  |
| <b>Non-Departmental Output Expenses</b>                                    |                    |                                     |  |                |
| Building Business Innovation   | 32,378             | 3,330                               | 50   | 35,758         |
| Business Research and Development Contract Management                      | 7,750              | -                                   | -  | 7,750          |
| Research and Development Services and Facilities for Business and Industry | 35,023             | 1,413                               | 3,600  | 40,036         |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$3.650 million to \$83.544 million for 2019/20 due to:

- a \$3.600 million increase to provide Callaghan Innovation with funding to cover a shortfall in commercial revenue as a result of COVID-19 to ensure Callaghan Innovation can maintain critical in-house research and development capability to serve New Zealand businesses, and
- a \$50,000 increase to establish a short-term research and development (R&D) loan scheme.

## Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand (M25)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.

### *Scope of Appropriation*

#### **Non-Departmental Other Expenses**

##### *International Growth Fund*

This category is limited to helping firms to undertake the market development and business capability development activities required for in international markets, that will deliver benefits for both the firm and the wider New Zealand economy.

##### *Sector Strategies and Facilitation*

This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.

### *Expenses, Revenue and Capital Expenditure*

|  | 2019/20            |                                     |  | Total<br>\$000 |
|--|--------------------|-------------------------------------|--|----------------|
|  | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| <b>Total Appropriation</b>             | <b>31,031</b>      | -                                   | <b>6,000</b>   | <b>37,031</b>  |
| <b>Non-Departmental Other Expenses</b> |                    |                                     |  |                |
| International Growth Fund              | 29,827             | -                                   | 6,000  | 35,827         |
| Sector Strategies and Facilitation     | 1,204              | -                                   | -  | 1,204          |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$6 million to \$37.031 million for 2019/20 to address additional expenditure in the International Growth Fund (IGF) category as a direct result of COVID-19.

## Support the Growth and Development of New Zealand Firms, Sectors and Regions (M25)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.

### *Scope of Appropriation*

#### **Non-Departmental Output Expenses**

##### *Collaborative Activity and Special Events*

This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.

##### *International Business Growth Services*

This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth.

##### *Services to Support the Growth and Development of New Zealand Businesses*

This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.

### *Expenses, Revenue and Capital Expenditure*

|  | 2019/20            |                                     |  | Total<br>\$000 |
|--|--------------------|-------------------------------------|--|----------------|
|  | Estimates<br>\$000 | Supplementary<br>Estimates<br>\$000 | Addition to the<br>Supplementary<br>Estimates<br>\$000 |                |
| <b>Total Appropriation</b>   | <b>180,287</b>     | <b>5,422</b>                        | <b>25,000</b>  | <b>210,709</b> |
| <b>Non-Departmental Output Expenses</b>                                  |                    |                                     |  |                |
| Collaborative Activity and Special Events                                | 6,186              | 783                                 | -  | 6,969          |
| International Business Growth Services                                   | 158,920            | 639                                 | -  | 159,559        |
| Services to Support the Growth and Development of New Zealand Businesses | 15,181             | 4,000                               | 25,000   | 44,181         |

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$25 million to \$210.709 million for 2019/20 to increase government support for business consultancy services for small and medium sized enterprises during the COVID-19 crisis.