

Vote Official Development Assistance

APPROPRIATION MINISTER(S): Minister of Foreign Affairs (M34)

APPROPRIATION ADMINISTRATOR: Ministry of Foreign Affairs and Trade

RESPONSIBLE MINISTER FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE: Minister of Foreign Affairs

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

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
Departmental Output Expenses					
Management of New Zealand's International Development Cooperation (M34) This appropriation is limited to advice and representation on international development issues and the management of New Zealand's International Development Cooperation.	82,357	(942)	(1,000)	(1,942)	80,415
Total Departmental Output Expenses	82,357	(942)	(1,000)	(1,942)	80,415
Total Annual Appropriations and Forecast Permanent Appropriations	82,357	(942)	(1,000)	(1,942)	80,415

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
International Development Cooperation (M34) This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries.	Original Appropriation	2,186,718
	Adjustments to 2018/19	33,817
	Adjustments for 2019/20	48,360
Commences: 01 July 2018	Adjusted Appropriation	2,268,895
Expires: 30 June 2021	Actual to 2018/19 Year End	707,876
	Estimated Actual for 2019/20	784,280
	Estimate for 2020/21	776,739
	Estimated Appropriation Remaining	-

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

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	82,357	(942)	(1,000)	(1,942)	80,415
Total Forecast MYA Non-Departmental Other Expenses	739,815	44,465	-	44,465	784,280
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	822,172	43,523	(1,000)	42,523	864,695

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	82,357	(1,942)	-	(1,942)	80,415
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	739,815	-	44,465	44,465	784,280
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	822,172	(1,942)	44,465	42,523	864,695
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	400	N/A	-	-	400
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	400	N/A	-	-	400

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Management of New Zealand's International Development Cooperation (M34)

Scope of Appropriation

This appropriation is limited to advice and representation on international development issues and the management of New Zealand's International Development Cooperation.

Expenses and Revenue

	2019/20			Total \$000
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	
Total Appropriation	82,357	(942)	(1,000)	80,415
Revenue from the Crown	82,262	(942)	(1,000)	80,320
Revenue from Others	95	-	-	95

Reasons for Change in Appropriation

The appropriation decreased by a further \$1 million to \$80.415 million for 2019/20 due to a fiscally neutral transfer of funding to the Consular Services appropriation in Vote Foreign Affairs and Trade to meet COVID-19 related expenditure. This funding can be transferred because business as usual activity will not be maintained at pre COVID-19 levels.