

# *Summary Tables for the Supplementary Estimates of Appropriations 2020/21*

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URL on the Treasury website at 20 May 2021:  
<https://treasury.govt.nz/publications/summary-tables/summary-tables-supplementary-estimates-appropriations-2020-21>

## Summary of Trends

|   | 2020/21            |                                       |   |                                |                |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
|   | Estimates<br>\$000 | 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   | 38,219,249         | 214,742                               | 2,461,920                                     | 2,676,662                      | 40,895,911     |
| Benefits or Related Expenses  | 35,495,054         | N/A                                   | (1,138,636)                                   | (1,138,636)                    | 34,356,418     |
| Borrowing Expenses  | 3,533,209          | -                                     | (362,360)                                     | (362,360)                      | 3,170,849      |
| Other Expenses  | 13,527,615         | (161,975)                             | 10,511,224                                    | 10,349,249                     | 23,876,864     |
| Capital Expenditure   | 13,218,336         | 262,078                               | 3,061,384                                     | 3,323,462                      | 16,541,798     |
| Intelligence and Security Department Expenses and Capital Expenditure | 330,129            | (21,625)                              | N/A   | (21,625)                       | 308,504        |
| Multi-Category Expenses and Capital Expenditure (MCA)                 |                    |                                       |   |                                |                |
| <i>Output Expenses</i>  | 23,347,311         | 1,188,440                             | 2,150,110                                     | 3,338,550                      | 26,685,861     |
| <i>Other Expenses</i>   | 1,049,807          | -                                     | 870,856                                       | 870,856                        | 1,920,663      |
| <i>Capital Expenditure</i>  | 388,486            | N/A                                   | 716,218                                       | 716,218                        | 1,104,704      |
| <b>Total Appropriations</b>   | 129,109,196        | 1,481,660                             | 18,270,716                                    | 19,752,376                     | 148,861,572    |
| <b>Crown Revenue and Capital Receipts</b>                             |                    |                                       |   |                                |                |
| Tax Revenue   | 89,356,512         | N/A                                   | 14,973,308                                    | 14,973,308                     | 104,329,820    |
| Non-Tax Revenue   | 7,965,642          | N/A                                   | (639,620)                                     | (639,620)                      | 7,326,022      |
| Capital Receipts  | 3,337,433          | N/A                                   | 353,767                                       | 353,767                        | 3,691,200      |
| <b>Total Crown Revenue and Capital Receipts</b>                       | 100,659,587        | N/A                                   | 14,687,455                                    | 14,687,455                     | 115,347,042    |

## Appropriations for Output Expenses

|   | 2020/21        |                           |                               |                    | Cumulative Vote |
|---|----------------|---------------------------|-------------------------------|--------------------|-----------------|
|   | Main Estimates | Supplementary Estimates   |                               | Total Transactions |                 |
|   |                | Departmental Transactions | Non-Departmental Transactions |                    |                 |
| VOTE  | \$000          | \$000                     | \$000                         | \$000              | \$000           |
| Agriculture, Biosecurity, Fisheries and Food Safety | 8,411          | 4,682                     | -                             | 4,682              | 13,093          |
| Arts, Culture and Heritage                          | 280,206        | 1,182                     | 100,850                       | 102,032            | 382,238         |
| Audit   | 94,579         | (1,510)                   | -                             | (1,510)            | 93,069          |
| Building and Construction                           | 67,909         | (97)                      | -                             | (97)               | 67,812          |
| Business, Science and Innovation                    | 1,365,316      | 70,605                    | 732,113                       | 802,718            | 2,168,034       |
| Conservation  | 520,250        | 77,958                    | 26,866                        | 104,824            | 625,074         |
| Corrections   | 324,951        | (13,384)                  | -                             | (13,384)           | 311,567         |
| Customs   | 227,075        | 20,265                    | -                             | 20,265             | 247,340         |
| Defence   | 13,381         | 804                       | -                             | 804                | 14,185          |
| Defence Force                                       | 2,519,226      | (166,938)                 | -                             | (166,938)          | 2,352,288       |
| Education   | 4,465,530      | (83,822)                  | 40,275                        | (43,547)           | 4,421,983       |
| Education Review Office                             | 33,989         | 1,161                     | -                             | 1,161              | 35,150          |
| Environment   | 155,259        | 26,778                    | 56,787                        | 83,565             | 238,824         |
| Finance   | 62,946         | 3,743                     | 9,318                         | 13,061             | 76,007          |
| Foreign Affairs                                     | 115,307        | (33,692)                  | 11,842                        | (21,850)           | 93,457          |
| Health  | 19,563,335     | 101,433                   | 1,034,303                     | 1,135,736          | 20,699,071      |
| Housing and Urban Development                       | 228,136        | -                         | 345,671                       | 345,671            | 573,807         |
| Internal Affairs                                    | 37,427         | 58,053                    | -                             | 58,053             | 95,480          |
| Justice   | 510,997        | 17,113                    | 83,735                        | 100,848            | 611,845         |
| Labour Market                                       | 1,820,248      | 29,543                    | 20,498                        | 50,041             | 1,870,289       |
| Lands   | 23,744         | 3,866                     | -                             | 3,866              | 27,610          |
| Māori Development                                   | 369,322        | 8,201                     | 113,755                       | 121,956            | 491,278         |
| Office of the Clerk                                 | 21,715         | 887                       | -                             | 887                | 22,602          |
| Ombudsmen   | 32,802         | (4,222)                   | -                             | (4,222)            | 28,580          |
| Oranga Tamariki                                     | 23,859         | 5,022                     | 5,158                         | 10,180             | 34,039          |
| Pacific Peoples                                     | 11,054         | -                         | 13,015                        | 13,015             | 24,069          |
| Parliamentary Commissioner for the Environment      | 3,362          | (6)                       | -                             | (6)                | 3,356           |
| Parliamentary Counsel                               | 20,423         | (150)                     | -                             | (150)              | 20,273          |
| Parliamentary Service                               | 374            | -                         | -                             | -                  | 374             |
| Pike River Re-entry                                 | 7,400          | 9,848                     | 28                            | 9,876              | 17,276          |
| Police  | 400,613        | (7,469)                   | -                             | (7,469)            | 393,144         |
| Prime Minister and Cabinet                          | 13,375         | 36,801                    | (3,701)                       | 33,100             | 46,475          |
| Revenue   | 14,248         | 2,599                     | -                             | 2,599              | 16,847          |

|                              | 2020/21           |                           |                               |                    |                   |
|------------------------------|-------------------|---------------------------|-------------------------------|--------------------|-------------------|
|                              | Main Estimates    | Supplementary Estimates   |                               |                    | Cumulative Vote   |
|                              |                   | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                   |
| VOTE                         | \$000             | \$000                     | \$000                         | \$000              | \$000             |
| Serious Fraud                | 12,509            | 1,341                     | -                             | 1,341              | 13,850            |
| Social Development           | 516,504           | 17,963                    | 8,836                         | 26,799             | 543,303           |
| Sport and Recreation         | 90,899            | -                         | 117,693                       | 117,693            | 208,592           |
| State Services               | 39,114            | 10,756                    | -                             | 10,756             | 49,870            |
| Statistics                   | 41,051            | 2,099                     | -                             | 2,099              | 43,150            |
| Tertiary Education           | 602,213           | 527                       | 86,849                        | 87,376             | 689,589           |
| Transport                    | 3,513,962         | 9,692                     | (342,971)                     | (333,279)          | 3,180,683         |
| Treaty Negotiations          | 39,086            | 143                       | 1,000                         | 1,143              | 40,229            |
| Women                        | 7,142             | 2,967                     | -                             | 2,967              | 10,109            |
| <b>Total Output Expenses</b> | <b>38,219,249</b> | <b>214,742</b>            | <b>2,461,920</b>              | <b>2,676,662</b>   | <b>40,895,911</b> |

## Appropriations for Benefits or Related Expenses

|   | 2020/21           |                           |                               |                    |                   |
|---|-------------------|---------------------------|-------------------------------|--------------------|-------------------|
|   | Main Estimates    | Supplementary Estimates   |                               |                    | Cumulative Vote   |
|   |                   | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                   |
| VOTE  | \$000             | \$000                     | \$000                         | \$000              | \$000             |
| Agriculture, Biosecurity, Fisheries and Food Safety | 1,650             | N/A                       | -                             | -                  | 1,650             |
| Education   | 51,558            | N/A                       | 2,190                         | 2,190              | 53,748            |
| Housing and Urban Development                       | 109,720           | N/A                       | -                             | -                  | 109,720           |
| Internal Affairs                                    | 53,500            | N/A                       | -                             | -                  | 53,500            |
| Labour Market                                       | 90,993            | N/A                       | -                             | -                  | 90,993            |
| Māori Development                                   | 480               | N/A                       | -                             | -                  | 480               |
| Pacific Peoples                                     | 858               | N/A                       | 499                           | 499                | 1,357             |
| Revenue   | 5,071,100         | N/A                       | (41,100)                      | (41,100)           | 5,030,000         |
| Social Development                                  | 30,095,027        | N/A                       | (1,098,116)                   | (1,098,116)        | 28,996,911        |
| Tertiary Education                                  | 20,168            | N/A                       | (2,109)                       | (2,109)            | 18,059            |
| <b>Total Benefits or Related Expenses</b>           | <b>35,495,054</b> | <b>-</b>                  | <b>(1,138,636)</b>            | <b>(1,138,636)</b> | <b>34,356,418</b> |

## Appropriations for Borrowing Expenses

|                                 | 2020/21          |                           |                               |                    | Cumulative Vote  |
|---------------------------------|------------------|---------------------------|-------------------------------|--------------------|------------------|
|                                 | Main Estimates   | Supplementary Estimates   |                               |                    |                  |
|                                 |                  | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                  |
| VOTE                            | \$000            | \$000                     | \$000                         | \$000              | \$000            |
| Finance                         | 3,521,709        | -                         | (359,260)                     | (359,260)          | 3,162,449        |
| Revenue                         | 11,500           | -                         | (3,100)                       | (3,100)            | 8,400            |
| <b>Total Borrowing Expenses</b> | <b>3,533,209</b> | <b>-</b>                  | <b>(362,360)</b>              | <b>(362,360)</b>   | <b>3,170,849</b> |

## Appropriations for Other Expenses

|   | 2020/21        |                           |                               |                    | Cumulative Vote |
|---|----------------|---------------------------|-------------------------------|--------------------|-----------------|
|   | Main Estimates | Supplementary Estimates   |                               |                    |                 |
|   |                | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                 |
| VOTE  | \$000          | \$000                     | \$000                         | \$000              | \$000           |
| Agriculture, Biosecurity, Fisheries and Food Safety | 61,464         | -                         | 65,441                        | 65,441             | 126,905         |
| Arts, Culture and Heritage                          | 70,407         | -                         | 100,199                       | 100,199            | 170,606         |
| Audit   | 1,099          | (88)                      | -                             | (88)               | 1,011           |
| Building and Construction                           | 6,259          | -                         | 358                           | 358                | 6,617           |
| Business, Science and Innovation                    | 426,598        | -                         | 553,397                       | 553,397            | 979,995         |
| Conservation  | 5,518          | -                         | 21,623                        | 21,623             | 27,141          |
| Corrections   | 33,518         | -                         | (10,581)                      | (10,581)           | 22,937          |
| Courts  | 308,179        | -                         | (877)                         | (877)              | 307,302         |
| Customs   | 8,080          | -                         | 16,000                        | 16,000             | 24,080          |
| Defence   | -              | -                         | 4,500                         | 4,500              | 4,500           |
| Defence Force                                       | 62,028         | 7,260                     | 81,434                        | 88,694             | 150,722         |
| Education   | 69,123         | -                         | 66,941                        | 66,941             | 136,064         |
| Environment   | 1,182,280      | -                         | 693,116                       | 693,116            | 1,875,396       |
| Finance   | 561,443        | -                         | 4,383,651                     | 4,383,651          | 4,945,094       |
| Foreign Affairs                                     | 840,003        | -                         | 48,593                        | 48,593             | 888,596         |
| Forestry  | 19,447         | -                         | 5,559                         | 5,559              | 25,006          |
| Health  | 54,280         | -                         | (5,606)                       | (5,606)            | 48,674          |
| Housing and Urban Development                       | 68,031         | -                         | 20,743                        | 20,743             | 88,774          |
| Internal Affairs                                    | 34,775         | -                         | 374,318                       | 374,318            | 409,093         |
| Justice   | 19,363         | -                         | 4,397                         | 4,397              | 23,760          |
| Labour Market                                       | 20,980         | -                         | 34,577                        | 34,577             | 55,557          |
| Lands   | 100,145        | -                         | 9,593                         | 9,593              | 109,738         |
| Māori Development                                   | 8,619          | -                         | 20,010                        | 20,010             | 28,629          |

|  | 2020/21           |                           |                               |                    |                   |
|--|-------------------|---------------------------|-------------------------------|--------------------|-------------------|
|  | Main Estimates    | Supplementary Estimates   |                               |                    | Cumulative Vote   |
|  |                   | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                   |
| VOTE   | \$000             | \$000                     | \$000                         | \$000              | \$000             |
| Ombudsmen                                      | 463               | (34)                      | -                             | (34)               | 429               |
| Parliamentary Commissioner for the Environment | 338               | (34)                      | -                             | (34)               | 304               |
| Parliamentary Service                          | 98,951            | 27,385                    | 4,094                         | 31,479             | 130,430           |
| Police   | 110               | -                         | 11,000                        | 11,000             | 11,110            |
| Prime Minister and Cabinet                     | 7,581             | -                         | 5,000                         | 5,000              | 12,581            |
| Revenue  | 8,731,464         | (196,464)                 | 1,041,000                     | 844,536            | 9,576,000         |
| Social Development                             | 110,426           | -                         | 2,522,256                     | 2,522,256          | 2,632,682         |
| Sport and Recreation                           | 4,294             | -                         | -                             | -                  | 4,294             |
| State Services                                 | 16,611            | -                         | 281                           | 281                | 16,892            |
| Tertiary Education                             | -                 | -                         | 7,300                         | 7,300              | 7,300             |
| Transport                                      | 227,186           | -                         | 411,265                       | 411,265            | 638,451           |
| Treaty Negotiations                            | 368,552           | -                         | 21,642                        | 21,642             | 390,194           |
| <b>Total Other Expenses</b>                    | <b>13,527,615</b> | <b>(161,975)</b>          | <b>10,511,224</b>             | <b>10,349,249</b>  | <b>23,876,864</b> |

## Appropriations for Capital Expenditure

|   | 2020/21        |                           |                               |                    |                 |
|---|----------------|---------------------------|-------------------------------|--------------------|-----------------|
|   | Main Estimates | Supplementary Estimates   |                               |                    | Cumulative Vote |
|   |                | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                 |
| VOTE  | \$000          | \$000                     | \$000                         | \$000              | \$000           |
| Agriculture, Biosecurity, Fisheries and Food Safety | 37,588         | (7,485)                   | -                             | (7,485)            | 30,103          |
| Arts, Culture and Heritage                          | 13,155         | 541                       | (845)                         | (304)              | 12,851          |
| Attorney-General                                    | 799            | 261                       | -                             | 261                | 1,060           |
| Audit   | 2,525          | (853)                     | -                             | (853)              | 1,672           |
| Building and Construction                           | 5,000          | -                         | (4,000)                       | (4,000)            | 1,000           |
| Business, Science and Innovation                    | 204,885        | 5,281                     | 670,683                       | 675,964            | 880,849         |
| Conservation  | 50,421         | (2,204)                   | 3,496                         | 1,292              | 51,713          |
| Corrections   | 587,033        | (52,954)                  | -                             | (52,954)           | 534,079         |
| Customs   | 27,203         | -                         | -                             | -                  | 27,203          |
| Defence   | 625,739        | -                         | 70,806                        | 70,806             | 696,545         |
| Defence Force                                       | 808,071        | 48,324                    | -                             | 48,324             | 856,395         |
| Education   | 1,226,633      | 222,237                   | 3,138                         | 225,375            | 1,452,008       |
| Education Review Office                             | 688            | 1,335                     | -                             | 1,335              | 2,023           |
| Environment   | 3,834          | 1,000                     | (397)                         | 603                | 4,437           |

|  | 2020/21           |                           |                               |                    | Cumulative Vote   |
|--|-------------------|---------------------------|-------------------------------|--------------------|-------------------|
|  | Main Estimates    | Supplementary Estimates   |                               |                    |                   |
|  |                   | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                   |
| VOTE   | \$000             | \$000                     | \$000                         | \$000              | \$000             |
| Finance  | 3,128,295         | -                         | 34,936                        | 34,936             | 3,163,231         |
| Foreign Affairs                                | 73,300            | (2,841)                   | 3,000                         | 159                | 73,459            |
| Health   | 651,453           | 6,676                     | 740,935                       | 747,611            | 1,399,064         |
| Housing and Urban Development                  | 178,747           | -                         | 181,976                       | 181,976            | 360,723           |
| Internal Affairs                               | 101,948           | (16,398)                  | 49,311                        | 32,913             | 134,861           |
| Justice  | 81,250            | (4,150)                   | -                             | (4,150)            | 77,100            |
| Labour Market                                  | 500               | -                         | 985                           | 985                | 1,485             |
| Lands  | 113,764           | 12,397                    | 1,450                         | 13,847             | 127,611           |
| Māori Development                              | 3,572             | 772                       | -                             | 772                | 4,344             |
| Office of the Clerk                            | 2,550             | (750)                     | -                             | (750)              | 1,800             |
| Ombudsmen                                      | 1,456             | 45                        | -                             | 45                 | 1,501             |
| Oranga Tamariki                                | 70,715            | (10,515)                  | -                             | (10,515)           | 60,200            |
| Pacific Peoples                                | 1,000             | 316                       | -                             | 316                | 1,316             |
| Parliamentary Commissioner for the Environment | 72                | -                         | -                             | -                  | 72                |
| Parliamentary Counsel                          | 2,830             | (2,330)                   | -                             | (2,330)            | 500               |
| Parliamentary Service                          | 14,684            | 4,496                     | 13,099                        | 17,595             | 32,279            |
| Police   | 101,945           | 25,000                    | -                             | 25,000             | 126,945           |
| Prime Minister and Cabinet                     | 100               | 2,132                     | -                             | 2,132              | 2,232             |
| Revenue  | 213,112           | (123,858)                 | 374,000                       | 250,142            | 463,254           |
| Serious Fraud                                  | 226               | 81                        | -                             | 81                 | 307               |
| Social Development                             | 2,246,731         | 153,144                   | (154,897)                     | (1,753)            | 2,244,978         |
| State Services                                 | 100               | 1,088                     | -                             | 1,088              | 1,188             |
| Statistics                                     | 22,847            | 1,520                     | -                             | 1,520              | 24,367            |
| Tertiary Education                             | 10,000            | -                         | 45,500                        | 45,500             | 55,500            |
| Transport                                      | 2,603,525         | (230)                     | 878,208                       | 877,978            | 3,481,503         |
| Treaty Negotiations                            | -                 | -                         | 150,000                       | 150,000            | 150,000           |
| Women  | 40                | -                         | -                             | -                  | 40                |
| <b>Total Capital Expenditure</b>               | <b>13,218,336</b> | <b>262,078</b>            | <b>3,061,384</b>              | <b>3,323,462</b>   | <b>16,541,798</b> |

## Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

|  | 2020/21        |                           |                               |                    | Cumulative Vote |
|--|----------------|---------------------------|-------------------------------|--------------------|-----------------|
|  | Main Estimates | Supplementary Estimates   |                               | Total Transactions |                 |
|  |                | Departmental Transactions | Non-Departmental Transactions |                    |                 |
| VOTE   | \$000          | \$000                     | \$000                         | \$000              | \$000           |
| Communications Security and Intelligence   | 221,358        | (15,138)                  | N/A                           | (15,138)           | 206,220         |
| Security Intelligence  | 108,771        | (6,487)                   | N/A                           | (6,487)            | 102,284         |
| <b>Total Intelligence and Security Department Expenses and Capital Expenditure</b> | <b>330,129</b> | <b>(21,625)</b>           | <b>-</b>                      | <b>(21,625)</b>    | <b>308,504</b>  |

## Multi-Category Expenses and Capital Expenditure

|   | 2020/21        |                           |                               |                    | Cumulative Vote |
|---|----------------|---------------------------|-------------------------------|--------------------|-----------------|
|   | Main Estimates | Supplementary Estimates   |                               | Total Transactions |                 |
|   |                | Departmental Transactions | Non-Departmental Transactions |                    |                 |
| VOTE  | \$000          | \$000                     | \$000                         | \$000              | \$000           |
| <b>Output Expenses</b>                              |                |                           |                               |                    |                 |
| Agriculture, Biosecurity, Fisheries and Food Safety | 796,196        | 74,817                    | 9,688                         | 84,505             | 880,701         |
| Arts, Culture and Heritage                          | 9,503          | 19,589                    | -                             | 19,589             | 29,092          |
| Attorney-General                                    | 78,561         | 2,306                     | -                             | 2,306              | 80,867          |
| Audit   | 16,676         | 1,314                     | -                             | 1,314              | 17,990          |
| Building and Construction                           | 38,010         | 184,302                   | 525,499                       | 709,801            | 747,811         |
| Business, Science and Innovation                    | 836,974        | 18,078                    | 164,855                       | 182,933            | 1,019,907       |
| Conservation  | 38,092         | (116)                     | 9,092                         | 8,976              | 47,068          |
| Corrections   | 1,483,783      | 40,932                    | -                             | 40,932             | 1,524,715       |
| Courts  | 545,729        | 17,129                    | -                             | 17,129             | 562,858         |
| Defence   | 9,883          | 1,409                     | -                             | 1,409              | 11,292          |
| Defence Force                                       | 581,844        | 81,792                    | -                             | 81,792             | 663,636         |
| Education   | 8,128,369      | 133,652                   | 452,986                       | 586,638            | 8,715,007       |
| Environment   | 26,703         | 1,696                     | 22,349                        | 24,045             | 50,748          |
| Finance   | 80,081         | 9,923                     | 8,748                         | 18,671             | 98,752          |
| Foreign Affairs                                     | 488,268        | (17,501)                  | -                             | (17,501)           | 470,767         |
| Forestry  | 143,021        | (2,529)                   | 5,401                         | 2,872              | 145,893         |
| Health  | -              | 70,701                    | 1,090,279                     | 1,160,980          | 1,160,980       |
| Housing and Urban Development                       | 1,484,470      | 5,653                     | 150,395                       | 156,048            | 1,640,518       |
| Internal Affairs                                    | 474,043        | 51,003                    | 8,230                         | 59,233             | 533,276         |
| Justice   | 38,594         | 909                       | -                             | 909                | 39,503          |



|   | 2020/21           |                           |                               |                    |                   |
|---|-------------------|---------------------------|-------------------------------|--------------------|-------------------|
|   | Main Estimates    | Supplementary Estimates   |                               |                    | Cumulative Vote   |
|   |                   | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                   |
| VOTE  | \$000             | \$000                     | \$000                         | \$000              | \$000             |
| Labour Market                                       | 457,058           | 24,345                    | 29,340                        | 53,685             | 510,743           |
| Lands   | 166,005           | 10,254                    | 2,871                         | 13,125             | 179,130           |
| Oranga Tamariki                                     | 1,278,079         | 1,974                     | -                             | 1,974              | 1,280,053         |
| Pacific Peoples                                     | 14,980            | 10,882                    | -                             | 10,882             | 25,862            |
| Parliamentary Service                               | 70,124            | 2,729                     | -                             | 2,729              | 72,853            |
| Police  | 1,706,511         | 53,377                    | -                             | 53,377             | 1,759,888         |
| Prime Minister and Cabinet                          | 59,298            | 21,714                    | -                             | 21,714             | 81,012            |
| Revenue   | 558,777           | 27,598                    | -                             | 27,598             | 586,375           |
| Social Development                                  | 1,020,468         | 332,658                   | 82,427                        | 415,085            | 1,435,553         |
| Statistics  | 146,731           | 7,850                     | -                             | 7,850              | 154,581           |
| Tertiary Education                                  | 2,550,307         | -                         | (918,917)                     | (918,917)          | 1,631,390         |
| Transport   | 20,173            | -                         | 506,867                       | 506,867            | 527,040           |
| <b>Total Output Expenses</b>                        | <b>23,347,311</b> | <b>1,188,440</b>          | <b>2,150,110</b>              | <b>3,338,550</b>   | <b>26,685,861</b> |
| <b>Other Expenses</b>                               |                   |                           |                               |                    |                   |
| Agriculture, Biosecurity, Fisheries and Food Safety | 55,449            | -                         | 47,705                        | 47,705             | 103,154           |
| Arts, Culture and Heritage                          | -                 | -                         | 6,020                         | 6,020              | 6,020             |
| Building and Construction                           | 475               | -                         | 26,611                        | 26,611             | 27,086            |
| Business, Science and Innovation                    | 80,866            | -                         | 583,323                       | 583,323            | 664,189           |
| Conservation  | 2,295             | -                         | 250                           | 250                | 2,545             |
| Environment   | 20,000            | -                         | 10                            | 10                 | 20,010            |
| Finance   | 182,937           | -                         | (46,120)                      | (46,120)           | 136,817           |
| Forestry  | 111,866           | -                         | (63,220)                      | (63,220)           | 48,646            |
| Housing and Urban Development                       | 7,159             | -                         | 20,000                        | 20,000             | 27,159            |
| Internal Affairs                                    | 39,148            | -                         | 7,450                         | 7,450              | 46,598            |
| Lands   | 53,249            | -                         | 89,017                        | 89,017             | 142,266           |
| Prime Minister and Cabinet                          | 5,914             | -                         | 15,734                        | 15,734             | 21,648            |
| Social Development                                  | 7,160             | -                         | 57,778                        | 57,778             | 64,938            |
| Tertiary Education                                  | 358,113           | -                         | 69,111                        | 69,111             | 427,224           |
| Transport   | 125,176           | -                         | 57,187                        | 57,187             | 182,363           |
| <b>Total Other Expenses</b>                         | <b>1,049,807</b>  | <b>-</b>                  | <b>870,856</b>                | <b>870,856</b>     | <b>1,920,663</b>  |
| <b>Capital Expenditure</b>                          |                   |                           |                               |                    |                   |
| Arts, Culture and Heritage                          | -                 | -                         | 4,829                         | 4,829              | 4,829             |
| Building and Construction                           | -                 | -                         | 73,012                        | 73,012             | 73,012            |
| Business, Science and Innovation                    | 132,550           | -                         | 435,578                       | 435,578            | 568,128           |
| Conservation  | 2,305             | -                         | 3,750                         | 3,750              | 6,055             |

|  | 2020/21           |                           |                               |                    |                   |
|--|-------------------|---------------------------|-------------------------------|--------------------|-------------------|
|  | Main Estimates    | Supplementary Estimates   |                               |                    | Cumulative Vote   |
|  |                   | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                   |
| VOTE   | \$000             | \$000                     | \$000                         | \$000              | \$000             |
| Finance  | 100,950           | -                         | (35,696)                      | (35,696)           | 65,254            |
| Forestry   | 16,000            | -                         | (4,201)                       | (4,201)            | 11,799            |
| Housing and Urban Development                                      | 5,800             | -                         | 63,593                        | 63,593             | 69,393            |
| Internal Affairs   | 4,066             | -                         | (1,221)                       | (1,221)            | 2,845             |
| Lands  | 25,400            | -                         | (3,517)                       | (3,517)            | 21,883            |
| Prime Minister and Cabinet   | 5,889             | -                         | 5,184                         | 5,184              | 11,073            |
| Social Development   | 1,000             | -                         | 57,027                        | 57,027             | 58,027            |
| Transport  | 94,526            | -                         | 117,880                       | 117,880            | 212,406           |
| <b>Total Capital Expenditure</b>                                   | <b>388,486</b>    | <b>-</b>                  | <b>716,218</b>                | <b>716,218</b>     | <b>1,104,704</b>  |
| <b>Total Multi-Category Expenses and Capital Expenditure (MCA)</b> | <b>24,785,604</b> | <b>1,188,440</b>          | <b>3,737,184</b>              | <b>4,925,624</b>   | <b>29,711,228</b> |

## Total Appropriations for Each Vote

|   | 2020/21        |                           |                               |                    |                 |
|---|----------------|---------------------------|-------------------------------|--------------------|-----------------|
|   | Main Estimates | Supplementary Estimates   |                               |                    | Cumulative Vote |
|   |                | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                 |
| VOTE  | \$000          | \$000                     | \$000                         | \$000              | \$000           |
| Agriculture, Biosecurity, Fisheries and Food Safety | 960,758        | 72,014                    | 122,834                       | 194,848            | 1,155,606       |
| Arts, Culture and Heritage                          | 373,271        | 21,312                    | 211,053                       | 232,365            | 605,636         |
| Attorney-General                                    | 79,360         | 2,567                     | -                             | 2,567              | 81,927          |
| Audit   | 114,879        | (1,137)                   | -                             | (1,137)            | 113,742         |
| Building and Construction                           | 117,653        | 184,205                   | 621,480                       | 805,685            | 923,338         |
| Business, Science and Innovation                    | 3,047,189      | 93,964                    | 3,139,949                     | 3,233,913          | 6,281,102       |
| Communications Security and Intelligence            | 221,358        | (15,138)                  | -                             | (15,138)           | 206,220         |
| Conservation  | 618,881        | 75,638                    | 65,077                        | 140,715            | 759,596         |
| Corrections   | 2,429,285      | (25,406)                  | (10,581)                      | (35,987)           | 2,393,298       |
| Courts  | 853,908        | 17,129                    | (877)                         | 16,252             | 870,160         |
| Customs   | 262,358        | 20,265                    | 16,000                        | 36,265             | 298,623         |
| Defence   | 649,003        | 2,213                     | 75,306                        | 77,519             | 726,522         |
| Defence Force                                       | 3,971,169      | (29,562)                  | 81,434                        | 51,872             | 4,023,041       |
| Education   | 13,941,213     | 272,067                   | 565,530                       | 837,597            | 14,778,810      |
| Education Review Office                             | 34,677         | 2,496                     | -                             | 2,496              | 37,173          |
| Environment   | 1,388,076      | 29,474                    | 771,865                       | 801,339            | 2,189,415       |
| Finance   | 7,638,361      | 13,666                    | 3,995,577                     | 4,009,243          | 11,647,604      |

|  | 2020/21            |                           |                               |                    |                    |
|--|--------------------|---------------------------|-------------------------------|--------------------|--------------------|
|  | Main Estimates     | Supplementary Estimates   |                               |                    | Cumulative Vote    |
|  |                    | Departmental Transactions | Non-Departmental Transactions | Total Transactions |                    |
| VOTE   | \$000              | \$000                     | \$000                         | \$000              | \$000              |
| Foreign Affairs                                | 1,516,878          | (54,034)                  | 63,435                        | 9,401              | 1,526,279          |
| Forestry                                       | 290,334            | (2,529)                   | (56,461)                      | (58,990)           | 231,344            |
| Health   | 20,269,068         | 178,810                   | 2,859,911                     | 3,038,721          | 23,307,789         |
| Housing and Urban Development                  | 2,082,063          | 5,653                     | 782,378                       | 788,031            | 2,870,094          |
| Internal Affairs                               | 744,907            | 92,658                    | 438,088                       | 530,746            | 1,275,653          |
| Justice  | 650,204            | 13,872                    | 88,132                        | 102,004            | 752,208            |
| Labour Market                                  | 2,389,779          | 53,888                    | 85,400                        | 139,288            | 2,529,067          |
| Lands  | 482,307            | 26,517                    | 99,414                        | 125,931            | 608,238            |
| Māori Development                              | 381,993            | 8,973                     | 133,765                       | 142,738            | 524,731            |
| Office of the Clerk                            | 24,265             | 137                       | -                             | 137                | 24,402             |
| Ombudsmen                                      | 34,721             | (4,211)                   | -                             | (4,211)            | 30,510             |
| Oranga Tamariki                                | 1,372,653          | (3,519)                   | 5,158                         | 1,639              | 1,374,292          |
| Pacific Peoples                                | 27,892             | 11,198                    | 13,514                        | 24,712             | 52,604             |
| Parliamentary Commissioner for the Environment | 3,772              | (40)                      | -                             | (40)               | 3,732              |
| Parliamentary Counsel                          | 23,253             | (2,480)                   | -                             | (2,480)            | 20,773             |
| Parliamentary Service                          | 184,133            | 34,610                    | 17,193                        | 51,803             | 235,936            |
| Pike River Re-entry                            | 7,400              | 9,848                     | 28                            | 9,876              | 17,276             |
| Police   | 2,209,179          | 70,908                    | 11,000                        | 81,908             | 2,291,087          |
| Prime Minister and Cabinet                     | 92,157             | 60,647                    | 22,217                        | 82,864             | 175,021            |
| Revenue  | 14,600,201         | (290,125)                 | 1,370,800                     | 1,080,675          | 15,680,876         |
| Security Intelligence                          | 108,771            | (6,487)                   | -                             | (6,487)            | 102,284            |
| Serious Fraud                                  | 12,735             | 1,422                     | -                             | 1,422              | 14,157             |
| Social Development                             | 33,997,316         | 503,765                   | 1,475,311                     | 1,979,076          | 35,976,392         |
| Sport and Recreation                           | 95,193             | -                         | 117,693                       | 117,693            | 212,886            |
| State Services                                 | 55,825             | 11,844                    | 281                           | 12,125             | 67,950             |
| Statistics                                     | 210,629            | 11,469                    | -                             | 11,469             | 222,098            |
| Tertiary Education                             | 3,540,801          | 527                       | (712,266)                     | (711,739)          | 2,829,062          |
| Transport                                      | 6,584,548          | 9,462                     | 1,628,436                     | 1,637,898          | 8,222,446          |
| Treaty Negotiations                            | 407,638            | 143                       | 172,642                       | 172,785            | 580,423            |
| Women  | 7,182              | 2,967                     | -                             | 2,967              | 10,149             |
| <b>Total Appropriations</b>                    | <b>129,109,196</b> | <b>1,481,660</b>          | <b>18,270,716</b>             | <b>19,752,376</b>  | <b>148,861,572</b> |

## Current Year Revenue-Dependent Appropriations

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

## Multi-Year Appropriations by Vote, Appropriation Type and Period

| Vote  | Appropriation Type                              | Appropriation Title  | Period      |             |
|---|---|--|-------------|-------------|
|   |   |  | Commences   | Expires     |
| Agriculture, Biosecurity, Fisheries and Food Safety | Output expenses (non-departmental)              | New Zealand Agricultural Greenhouse Gas Research   | 01 Oct 2019 | 30 Jun 2024 |
|   | Other expenses (non-departmental)               | Global Research Alliance on Agricultural Greenhouse Gases  | 01 Jul 2020 | 30 Jun 2024 |
|   |   | Sustainable Food and Fibre Futures   | 01 Oct 2019 | 30 Jun 2024 |
|   |   | Water Storage and Irrigation Investment Proposals  | 01 Jul 2016 | 30 Jun 2021 |
|   | Capital expenditure (non-departmental)          | Crown Irrigation Investments Limited   | 01 Jul 2017 | 30 Jun 2021 |
| Arts, Culture and Heritage                          | Output expenses (departmental)                  | Cultural Diplomacy International Programme   | 01 Jul 2020 | 30 Jun 2025 |
|   | Other expenses (non-departmental)               | Earthquake-prone Heritage Buildings  | 01 Jul 2020 | 30 Jun 2024 |
|   |   | New Zealand Screen Production Grant - New Zealand  | 01 Jul 2017 | 30 Jun 2021 |
|   |   | Regional Culture and Heritage Fund (RCHF)  | 01 Jul 2019 | 30 Jun 2023 |
|   | Multi-category expenses and capital expenditure | Policy Advice, Monitoring of Funded Agencies and Ministerial Services  | 01 Jul 2019 | 30 Jun 2024 |
| Building and Construction                           | Other expenses (non-departmental)               | Residential Earthquake-Prone Buildings Financial Assistance Scheme: Fair value write down                      | 01 Nov 2020 | 30 Jun 2025 |
|   | Capital expenditure (non-departmental)          | Residential Earthquake-Prone Buildings Financial Assistance Scheme: Loan Scheme for Earthquake Prone Buildings | 01 Mar 2020 | 30 Jun 2024 |
| Business, Science and Innovation                    | Output expenses (departmental)                  | Communications: Pacific Cyber Security Initiatives   | 01 Jul 2020 | 30 Jun 2025 |
|   |   | Economic and Regional Development: Operational support for Grants and Crown investments                        | 15 Sep 2020 | 30 Jun 2025 |
|   |   | Energy and Resources: Supporting Decommissioning of Oil Fields   | 15 Mar 2021 | 30 Jun 2025 |
|   | Output expenses (non-departmental)              | Commerce and Consumer Affairs: Regulation of Airport Services 2019-2024  | 01 Jul 2019 | 30 Jun 2024 |
|   |   | Commerce and Consumer Affairs: Regulation of Electricity Lines Services 2019-2024                              | 01 Jul 2019 | 30 Jun 2024 |

| Vote | Appropriation Type                | Appropriation Title   | Period      |             |
|------|-----------------------------------|---|-------------|-------------|
|      |                                   |   | Commences   | Expires     |
|      |                                   | Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024   | 01 Jul 2019 | 30 Jun 2024 |
|      |                                   | Economic and Regional Development: Auckland Pacific Skills  | 01 Dec 2020 | 30 Jun 2025 |
|      |                                   | Economic Development: Assistance with Hosting of the 36th America's Cup   | 01 Apr 2018 | 30 Jun 2022 |
|      |                                   | Energy and Resources: Advice on Viable Energy Storage Projects  | 20 Jul 2020 | 30 Jun 2025 |
|      |                                   | Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes  | 01 Jul 2018 | 30 Jun 2023 |
|      |                                   | Energy and Resources: Management of IEA Oil Stocks 2020-2024  | 01 Apr 2020 | 30 Jun 2024 |
|      |                                   | Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022                             | 01 Jul 2017 | 30 Jun 2022 |
|      |                                   | Energy and Resources: Meeting Crown Obligations   | 12 Apr 2021 | 30 Jun 2025 |
|      |                                   | Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation                       | 01 Apr 2019 | 30 Jun 2022 |
|      |                                   | Research and Development Growth Grants  | 01 Jul 2017 | 30 Jun 2022 |
|      |                                   | Research, Science and Innovation: National Science Challenges   | 01 Jul 2019 | 30 Jun 2024 |
|      |                                   | Targeted Business Research and Development Funding  | 01 Jul 2017 | 30 Jun 2022 |
|      |                                   | Transitional provision of mail services by New Zealand Post   | 01 Apr 2020 | 30 Jun 2024 |
|      | Other expenses (non-departmental) | Economic and Regional Development: 2023 FIFA Women's World Cup 2020-2024  | 01 Jul 2020 | 30 Jun 2024 |
|      |                                   | Economic and Regional Development: Supporting Infrastructure Projects   | 01 Jul 2020 | 30 Jun 2025 |
|      |                                   | Economic Development: Major Events Development Fund 2017-2022   | 01 Jul 2017 | 30 Jun 2022 |
|      |                                   | Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021                                | 01 Jul 2017 | 30 Jun 2021 |
|      |                                   | Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025                         | 01 Dec 2020 | 30 Jun 2025 |
|      |                                   | Energy and Resources: Grant Scheme for Warm, Dry Homes  | 01 Jul 2018 | 30 Jun 2023 |
|      |                                   | Infrastructure: Regional Digital Connectivity Improvements  | 01 Oct 2018 | 30 Jun 2022 |
|      |                                   | Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment | 01 Jul 2019 | 30 Jun 2022 |
|      |                                   | Tourism: Recovery from COVID-19 2021-2023   | 01 Apr 2021 | 30 Jun 2023 |

| Vote            | Appropriation Type                              | Appropriation Title   | Period      |             |
|-----------------|---|---|-------------|-------------|
|                 |   |   | Commences   | Expires     |
|                 | Capital expenditure (non-departmental)          | Economic and Regional Development: Infrastructure Capital Expenditure Investment                                      | 01 Jul 2020 | 30 Jun 2025 |
|                 |   | Economic and Regional Development: Infrastructure Investment Provincial Growth Fund Limited                           | 01 Jul 2020 | 30 Jun 2025 |
|                 |   | Economic and Regional Development: Investment in Crown-owned Companies for Infrastructure                             | 15 Mar 2021 | 30 Jun 2025 |
|                 |   | Economic and Regional Development: Investment in Crown-owned Companies for Waste and Resource Recovery Infrastructure | 15 Mar 2021 | 30 Jun 2025 |
|                 |   | Infrastructure: Broadband Investment  | 01 Apr 2018 | 30 Jun 2022 |
| Conservation    | Output expenses (non-departmental)              | Predator Free New Zealand   | 01 Jul 2020 | 30 Jun 2025 |
| Customs         | Output expenses (departmental)                  | COVID-19 - Maritime Response  | 01 Sep 2020 | 30 Jun 2022 |
| Education       | Capital expenditure (non-departmental)          | Schools Payroll Sustainability Loan   | 01 Oct 2017 | 30 Sep 2020 |
| Environment     | Output expenses (non-departmental)              | Community Environment Fund  | 01 Jul 2020 | 30 Jun 2025 |
|                 |   | Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme   | 01 Jul 2020 | 30 Jun 2025 |
|                 |   | Freshwater Improvement Fund   | 01 Jul 2020 | 30 Jun 2025 |
|                 |   | Kaipara Moana Remediation   | 01 Jul 2020 | 30 Jun 2025 |
|                 |   | Te Mana o Te Wai  | 01 Jul 2020 | 30 Jun 2025 |
| Finance         | Other expenses (non-departmental)               | Shovel Ready Project Funding - Crown Infrastructure Partners  | 01 Aug 2020 | 30 Jun 2025 |
|                 |   | Shovel Ready Project Funding - Ōtākaro Limited  | 01 Aug 2020 | 30 Jun 2025 |
|                 | Capital expenditure (non-departmental)          | COVID-19: Capital Injections to New Zealand Post Limited  | 06 May 2020 | 30 Jun 2021 |
|                 |   | COVID-19: Loans to Air New Zealand  | 23 Mar 2020 | 27 Sep 2023 |
|                 |   | Crown Infrastructure Partners Limited - Equity Injection  | 09 Apr 2018 | 30 Jun 2022 |
|                 |   | New Zealand Green Investment Finance Ltd - Equity Injections for Capital Investments                                  | 12 Apr 2019 | 30 Jun 2023 |
|                 |   | New Zealand Green Investment Finance Ltd - Equity Injections for Operating Expenditure                                | 12 Apr 2019 | 30 Jun 2023 |
|                 |   | Participation in Dividend Reinvestment Plans by the Mixed Ownership Model Companies                                   | 14 Feb 2018 | 30 Jun 2022 |
|                 | Multi-category expenses and capital expenditure | Venture Capital Fund  | 01 May 2020 | 30 Apr 2024 |
|                 |   | Policy Advice and Financial Services  | 01 Jul 2019 | 30 Jun 2024 |
| Foreign Affairs | Output expenses (departmental)                  | Earthquake Commission - On-Sold Canterbury Properties   | 01 Sep 2019 | 30 Jun 2022 |
|                 |   | Hosting APEC 2021   | 01 Jul 2018 | 30 Jun 2022 |
|                 |   | Expo 2020 Dubai   | 01 Jul 2017 | 30 Jun 2021 |
|                 | Other expenses (non-departmental)               | International Development Cooperation   | 01 Jul 2018 | 30 Jun 2021 |

| Vote                          | Appropriation Type                     | Appropriation Title   | Period      |             |
|-------------------------------|--|---|-------------|-------------|
|                               |  |   | Commences   | Expires     |
| Forestry                      | Other expenses (non-departmental)      | Afforestation Grant Scheme  | 01 Jul 2018 | 30 Jun 2021 |
|                               |  | Forestry and Other Economic Development, and Erosion Control  | 01 Jul 2018 | 30 Jun 2021 |
| Health                        | Capital expenditure (non-departmental) | Health Capital Envelope 2020-2025   | 01 Jul 2020 | 30 Jun 2025 |
| Housing and Urban Development | Output expenses (non-departmental)     | COVID-19 Housing Providers Operational Cost   | 30 Apr 2020 | 30 Jun 2021 |
|                               |  | Infrastructure Investment to Progress Urban Development   | 01 Aug 2020 | 30 Jun 2024 |
|                               |  | KiwiBuild Housing   | 01 Oct 2018 | 30 Jun 2022 |
|                               |  | Residential Development Supply  | 01 Sep 2020 | 30 Jun 2025 |
|                               | Other expenses (non-departmental)      | Housing Infrastructure Fund - Fair Value Write Down   | 01 Oct 2018 | 30 Jun 2023 |
|                               |  | Write down and write off of Progressive Home Ownership Loans  | 01 Apr 2020 | 30 Jun 2024 |
|                               | Capital expenditure (non-departmental) | Housing Infrastructure Fund Loans   | 01 Oct 2018 | 30 Jun 2023 |
|                               |  | Kāinga Ora - Homes and Communities Standby Credit Facility  | 01 May 2020 | 30 Jun 2024 |
|                               |  | Progressive Home Ownership - Prepayment of Grants   | 01 Jul 2020 | 30 Jun 2025 |
|                               |  | Progressive Home Ownership Fund   | 01 Feb 2020 | 30 Jun 2024 |
| Internal Affairs              | Output expenses (departmental)         | Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses     | 03 Jan 2019 | 30 Jun 2023 |
|                               | Other expenses (non-departmental)      | Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees    | 03 Jan 2019 | 30 Jun 2023 |
|                               |  | Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs      | 03 Jan 2019 | 30 Jun 2023 |
|                               |  | Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs | 14 Oct 2019 | 30 Jun 2023 |
|                               | Capital expenditure (non-departmental) | Fire and Emergency New Zealand - Rebuild and Upgrade of Fire Stations   | 01 Jul 2020 | 30 Jun 2023 |
|                               |  | Fire Service Reform - Capital Injection   | 20 Sep 2016 | 30 Jun 2021 |
| Justice                       | Output expenses (departmental)         | Crown Response to Wakatū Litigation and Related Proceedings   | 28 Jul 2020 | 31 Jul 2021 |
| Lands                         | Output expenses (departmental)         | Hydrographic Survey   | 01 Oct 2018 | 30 Jun 2021 |
| Māori Development             | Output expenses (non-departmental)     | He Huarahi Ki Te Whare (Home Ownership Pathways)  | 01 Jul 2017 | 30 Jun 2022 |
|                               |  | Tahua Whanaketanga Hangarau Māori   Māori Digital Technology Development Fund   | 01 Jul 2020 | 30 Jun 2024 |
| Office of the Clerk           | Output expenses (departmental)         | Inter-parliamentary Relations   | 01 Jul 2020 | 30 Jun 2023 |

| Vote   | Appropriation Type  | Appropriation Title   | Period  |             |
|--|---|---|---|-------------|
|  |   |   | Commences   | Expires     |
| Oranga Tamariki                              | Output expenses (departmental)  | Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot   | 01 Jul 2017   | 30 Jun 2022 |
|  | Output expenses (non-departmental)  | Independent Advice on Oranga Tamariki   | 01 Feb 2021   | 30 Jun 2023 |
|  |   | Reducing Youth Reoffending Social Bond Pilot  | 01 Jul 2017   | 30 Jun 2022 |
| Pacific Peoples                              | Multi-category expenses and capital expenditure   | Policy Advice and Ministerial Servicing   | 01 Jul 2019   | 30 Jun 2024 |
| Parliamentary Service                        | Output expenses (departmental)  | Final and Other Ex-gratia Payments to Staff   | 01 Oct 2020   | 30 Sep 2023 |
|  | Other expenses (non-departmental)   | Additional Support for Members  | 01 Nov 2020   | 31 Oct 2023 |
|  |   | Additional Support for Members  | 01 Oct 2017   | 31 Oct 2020 |
|  |   | Final and Other Contractual Payments to Staff   | 01 Oct 2020   | 30 Sep 2023 |
|  |   | Party and Member Support - ACT  | This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election. |             |
|  |   | Party and Member Support - Green  | This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election. |             |
|  |   | Party and Member Support - Labour   | This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election. |             |
|  |   | Party and Member Support - National   | This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election. |             |
| Party and Member Support - New Zealand First | This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election. |   |   |             |
|  | Party and Member Support 53rd Parliament - ACT  | This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election. |   |             |



| Vote                       | Appropriation Type                     | Appropriation Title  | Period  |             |
|----------------------------|--|--|---|-------------|
|                            |  |  | Commences   | Expires     |
|                            |  | Party and Member Support 53rd Parliament - Green                             | This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election. |             |
|                            |  | Party and Member Support 53rd Parliament - Labour                            | This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election. |             |
|                            |  | Party and Member Support 53rd Parliament - Māori                             | This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election. |             |
|                            |  | Party and Member Support 53rd Parliament - National                          | This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election. |             |
|                            |  | Party and Member Support 53rd Parliament - New Zealand First                 | This appropriation starts on the day after polling day for the 2020 general election and ends at the close of polling day at the next general election. |             |
|                            | Capital expenditure (non-departmental) | Crown Asset management   | 01 Jul 2020   | 30 Jun 2024 |
|                            |  | Future Accommodation Strategy  | 16 Dec 2019   | 30 Jun 2024 |
| Pike River Re-entry        | Output expenses (departmental)         | Pike River Recovery  | 31 Jan 2018   | 30 Jun 2022 |
|                            | Output expenses (non-departmental)     | Independent Advice on Pike River Recovery                                    | 31 Jan 2018   | 31 Dec 2020 |
| Police                     | Other expenses (non-departmental)      | Firearms Buyback   | 01 Jul 2020   | 30 Jun 2022 |
| Prime Minister and Cabinet | Output expenses (non-departmental)     | Regenerate Christchurch  | 01 Jul 2016   | 30 Jun 2021 |
| Revenue                    | Other expenses (departmental)          | Transformation   | 01 Jul 2017   | 30 Jun 2022 |
| Social Development         | Output expenses (departmental)         | Administering Support for the Mental Health and Employment Social Bond Pilot | 01 Feb 2017   | 30 Jun 2021 |
|                            |  | Claims Resolution  | 01 Apr 2017   | 30 Jun 2021 |
|                            |  | Historic Claims  | 01 Jul 2019   | 30 Jun 2024 |
|                            |  | Historic Claims Resolution   | 01 Jul 2020   | 30 Jun 2024 |
|                            | Output expenses (non-departmental)     | Mental Health and Employment Social Bond Pilot                               | 01 Feb 2017   | 30 Jun 2021 |
| Statistics                 | Output expenses (departmental)         | 2023 Census of Population and Dwellings                                      | 01 Jul 2019   | 30 Jun 2024 |

| Vote                | Appropriation Type                                       | Appropriation Title   | Period                  |             |
|---------------------|--|---|-------------------------|-------------|
|                     |  |   | Commences               | Expires     |
| Transport           | Output expenses (non-departmental)                       | Protection of Transport Sector Agency Core Functions                      | 01 Apr 2020             | 30 Jun 2022 |
|                     |  | Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions | 11 May 2020             | 30 Jun 2022 |
|                     |  | Rail - Maintaining an Electric Locomotive Fleet                           | 01 Jul 2020             | 30 Jun 2025 |
|                     | Other expenses (non-departmental)                        | Auckland City Rail Link - Operating                                       | 01 Jul 2020             | 30 Jun 2025 |
|                     |  | Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme     | 01 Aug 2019             | 30 Jun 2023 |
|                     |  | Housing Infrastructure Fund - Fair Value Write Down                       | 01 Jul 2018             | 30 Jun 2021 |
|                     |  | Maintaining Airfreight Capacity   | 24 Mar 2020             | 30 Jun 2021 |
|                     |  | Maintaining Essential Transport Connectivity                              | 11 May 2020             | 30 Jun 2022 |
|                     |  | Maintaining international air services                                    | 01 May 2021             | 30 Jun 2022 |
|                     |  | Meeting fees, charges and levies on behalf of airlines                    | 24 Apr 2020             | 30 Jun 2021 |
|                     |  | Capital expenditure (non-departmental)                                    | Auckland City Rail Link | 01 Jul 2020 |
|                     | Civil Aviation Authority Loans                           |   | 01 Jul 2020             | 30 Jun 2025 |
|                     | COVID-19 - NLTF Borrowing Facility                       |   | 11 May 2020             | 30 Jun 2022 |
|                     | Housing Infrastructure Fund Loans                        |   | 01 Jul 2018             | 30 Jun 2023 |
|                     | Joint Venture Airports - Crown Contribution              |   | 01 Jul 2018             | 30 Jun 2023 |
|                     | Loans to Essential Transport Operators                   |   | 11 May 2020             | 30 Jun 2022 |
|                     | Rail - New Zealand Railways Corporation Equity Injection |   | 01 Apr 2020             | 30 Jun 2024 |
|                     | Regional State Highways                                  |   | 01 Jul 2020             | 30 Jun 2025 |
|                     | Waka Kotahi NZ Transport Agency Regulatory Loans         | 01 Mar 2020   | 30 Jun 2024             |             |
| Treaty Negotiations | Other expenses (non-departmental)                        | Historical Treaty of Waitangi Settlements 2020 - 2024                     | 30 Jun 2020             | 30 Jun 2024 |
|                     |  | Historical Treaty of Waitangi Settlements 2021 - 2025                     | 30 Jun 2021             | 30 Jun 2025 |

## Capital Injections

| DEPARTMENT   | 2020/21          |                         |
|--|------------------|-------------------------|
|  | Main Estimates   | Supplementary Estimates |
|  | \$000            | \$000                   |
| Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)    | 32,951           | 253,898                 |
| Conservation, Department of (see Vote: Conservation)   | 39,090           | 76,035                  |
| Controller and Auditor-General (see Vote: Audit)   | 1,508            | 200                     |
| Corrections, Department of (see Vote: Corrections)   | 15,600           | 54,363                  |
| Customs Service, New Zealand (see Vote: Customs)   | 786              | 58,797                  |
| Defence Force, New Zealand (see Vote: Defence Force)   | 717,714          | 471,740                 |
| Education, Ministry of (see Vote: Education)   | 592,622          | 791,221                 |
| Environment, Ministry for the (see Vote: Environment)  | 3,698            | 1,000                   |
| Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs)                               | 12,700           | -                       |
| Health, Ministry of (see Vote: Health)   | 5,783            | 12,509                  |
| Inland Revenue Department (see Vote: Revenue)  | 154,168          | 32,623                  |
| Internal Affairs, Department of (see Vote: Internal Affairs)                                     | 20,380           | 44,693                  |
| Justice, Ministry of (see Vote: Justice)   | 8,887            | 11,287                  |
| Land Information New Zealand (see Vote: Lands)   | 17,800           | 13,818                  |
| Ombudsman, Office of the (see Vote: Ombudsmen)   | 1,256            | 1,256                   |
| Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)                              | 69,285           | 67,461                  |
| Parliamentary Service (see Vote: Parliamentary Service)  | 4,475            | 4,475                   |
| Police, New Zealand (see Vote: Police)   | 14,044           | 30,716                  |
| Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety) | 28,991           | 70,229                  |
| Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)             | -                | 1,266                   |
| Public Service Commission (see Vote: State Services)   | -                | 188                     |
| Serious Fraud Office (see Vote: Serious Fraud)   | 126              | 207                     |
| Social Development, Ministry of (see Vote: Social Development)                                   | 48,353           | 142,087                 |
| Statistics New Zealand (see Vote: Statistics)  | 7,047            | 4,628                   |
| Te Puni Kōkiri - Ministry of Māori Development (see Vote: Māori Development)                     | 186              | 806                     |
| <b>Total Capital Injections</b>  | <b>1,797,450</b> | <b>2,145,503</b>        |

## Crown Revenue and Capital Receipts

|   | 2020/21           |                         |                    |                  |                         |                  |                  |                         |                  |
|---|-------------------|-------------------------|--------------------|------------------|-------------------------|------------------|------------------|-------------------------|------------------|
|   | Tax Revenue       |                         |                    | Non-Tax Revenue  |                         |                  | Capital Receipts |                         |                  |
|   | Main Estimates    | Supplementary Estimates | Total Budgeted     | Main Estimates   | Supplementary Estimates | Total Budgeted   | Main Estimates   | Supplementary Estimates | Total Budgeted   |
| VOTE  | \$000             | \$000                   | \$000              | \$000            | \$000                   | \$000            | \$000            | \$000                   | \$000            |
| Agriculture, Biosecurity, Fisheries and Food Safety | -                 | -                       | -                  | 107,619          | 24,875                  | 132,494          | -                | -                       | -                |
| Arts, Culture and Heritage                          | -                 | -                       | -                  | -                | 2                       | 2                | -                | 4,829                   | 4,829            |
| Business, Science and Innovation                    | 29,660            | -                       | 29,660             | 477,262          | (72,152)                | 405,110          | 11,162           | -                       | 11,162           |
| Conservation  | -                 | -                       | -                  | 28,494           | 715                     | 29,209           | 3,800            | -                       | 3,800            |
| Courts  | -                 | -                       | -                  | 121,495          | (4,859)                 | 116,636          | -                | -                       | -                |
| Customs   | 15,921,000        | (1,309,000)             | 14,612,000         | 9,242            | (570)                   | 8,672            | -                | -                       | -                |
| Defence   | -                 | -                       | -                  | -                | -                       | -                | 625,389          | 70,806                  | 696,195          |
| Education   | -                 | -                       | -                  | 4,965            | -                       | 4,965            | -                | -                       | -                |
| Environment   | -                 | -                       | -                  | 1,197,812        | 282,371                 | 1,480,183        | -                | -                       | -                |
| Finance   | -                 | -                       | -                  | 3,443,077        | (873,622)               | 2,569,455        | 165,203          | 142,518                 | 307,721          |
| Foreign Affairs                                     | -                 | -                       | -                  | 400              | -                       | 400              | -                | 3,000                   | 3,000            |
| Forestry  | -                 | -                       | -                  | 101,823          | 9,850                   | 111,673          | -                | -                       | -                |
| Health  | -                 | -                       | -                  | 996,316          | 27,279                  | 1,023,595        | 32,499           | -                       | 32,499           |
| Housing and Urban Development                       | -                 | -                       | -                  | 123,000          | (31,673)                | 91,327           | 17,460           | (7,460)                 | 10,000           |
| Justice   | -                 | -                       | -                  | 31,632           | (4,004)                 | 27,628           | 200              | (200)                   | -                |
| Labour Market                                       | -                 | -                       | -                  | 156,273          | -                       | 156,273          | -                | -                       | -                |
| Lands   | -                 | -                       | -                  | 117,799          | 300                     | 118,099          | 92,797           | 221                     | 93,018           |
| Māori Development                                   | -                 | -                       | -                  | 10               | 5,305                   | 5,315            | -                | -                       | -                |
| Police  | -                 | -                       | -                  | 77,000           | -                       | 77,000           | -                | -                       | -                |
| Prime Minister and Cabinet                          | -                 | -                       | -                  | 7,984            | 527                     | 8,511            | -                | -                       | -                |
| Revenue   | 71,586,000        | 16,057,000              | 87,643,000         | 907,800          | (2,300)                 | 905,500          | 1,427,000        | 250,000                 | 1,677,000        |
| Social Development                                  | -                 | -                       | -                  | 25,443           | (2,680)                 | 22,763           | 957,723          | (109,947)               | 847,776          |
| State Services                                      | -                 | -                       | -                  | 16,162           | 1,016                   | 17,178           | -                | -                       | -                |
| Tertiary Education                                  | -                 | -                       | -                  | 3,266            | -                       | 3,266            | -                | -                       | -                |
| Transport   | 1,819,852         | 225,308                 | 2,045,160          | 10,060           | -                       | 10,060           | 4,200            | -                       | 4,200            |
| Treaty Negotiations                                 | -                 | -                       | -                  | 708              | -                       | 708              | -                | -                       | -                |
| <b>Total Crown Revenue and Capital Receipts</b>     | <b>89,356,512</b> | <b>14,973,308</b>       | <b>104,329,820</b> | <b>7,965,642</b> | <b>(639,620)</b>        | <b>7,326,022</b> | <b>3,337,433</b> | <b>353,767</b>          | <b>3,691,200</b> |