

# *Vote Pike River Re-entry*

---

APPROPRIATION MINISTER(S): Minister Responsible for Pike River Re-entry (M99)

DEPARTMENT ADMINISTERING THE VOTE: Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency (A39)

RESPONSIBLE MINISTER FOR TE KĀHUI WHAKAMANA RUA TEKAU MĀ IWA - PIKE RIVER RECOVERY AGENCY: Minister Responsible for Pike River Re-entry

# Details of Appropriations and Capital Injections

## Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations   | Appropriations, Adjustments and Use | \$000  |
|---|-------------------------------------|--------|
| <b>Departmental Output Expenses</b>   |                                     |        |
| <b>Pike River Recovery (M99) (A39)</b><br>This appropriation is limited to the establishment and operations of the Pike River Recovery Agency.<br><br>Commences: 31 January 2018<br><br>Expires: 30 June 2022 | Original Appropriation              | 21,974 |
|   | Adjustments to 2020/21              | 31,583 |
|   | Adjustments for 2021/22             | (286)  |
|   | Adjusted Appropriation              | 53,271 |
|   | Actual to 2020/21 Year End          | 45,836 |
|   | Estimated Actual for 2021/22        | 7,435  |
|   | Estimate for 2022/23                | -      |
|   | Estimated Appropriation Remaining   | -      |

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

|  | 2021/22                      |   |                          |
|--|------------------------------|---|--------------------------|
|  | Estimates<br>Budget<br>\$000 | Supplementary<br>Estimates<br>Budget<br>\$000 | Total<br>Budget<br>\$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations                                      | -                            | -   | -                        |
| Total Forecast MYA Departmental Output Expenses  | 1,035                        | 6,400   | 7,435                    |
| <b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b> | <b>1,035</b>                 | <b>6,400</b>                                  | <b>7,435</b>             |

## Capital Injection Authorisations

|  | 2021/22                   |  |                       |
|--|---------------------------|--|-----------------------|
|  | Estimates Budget<br>\$000 | Supplementary<br>Estimates Budget<br>\$000 | Total Budget<br>\$000 |
| Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency - Capital Injection (M99) (A39) | -                         | -  | -                     |

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

|   | 2021/22            |                                       |   |                                |                |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
|   | 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   | 1,035              | 6,400                                 | -   | 6,400                          | 7,435          |
| Benefits or Related Expenses  | -                  | N/A                                   | -   | -                              | -              |
| Borrowing Expenses  | -                  | -                                     | -   | -                              | -              |
| Other Expenses  | -                  | -                                     | -   | -                              | -              |
| 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                                   | -   | -                              | -              |
| <b>Total Appropriations</b>   | 1,035              | 6,400                                 | -   | 6,400                          | 7,435          |
| <b>Crown Revenue and Capital Receipts</b>                             |                    |                                       |   |                                |                |
| Tax Revenue   | -                  | N/A                                   | -   | -                              | -              |
| Non-Tax Revenue   | -                  | N/A                                   | -   | -                              | -              |
| Capital Receipts  | -                  | N/A                                   | -   | -                              | -              |
| <b>Total Crown Revenue and Capital Receipts</b>                       | -                  | N/A                                   | -   | -                              | -              |

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Pike River Recovery (M99) (A39)

##### *Scope of Appropriation and Expenses*

| Type, Title, Scope and Period of Appropriations   | Appropriations, Adjustments and Use | \$000  |
|---|-------------------------------------|--------|
| <b>Pike River Recovery (M99) (A39)</b><br>This appropriation is limited to the establishment and operations of the Pike River Recovery Agency.<br><br>Commences: 31 January 2018<br><br>Expires: 30 June 2022 | Original Appropriation              | 21,974 |
|   | Adjustments to 2020/21              | 31,583 |
|   | Adjustments for 2021/22             | (286)  |
|   | Adjusted Appropriation              | 53,271 |
|   | Actual to 2020/21 Year End          | 45,836 |
|   | Estimated Actual for 2021/22        | 7,435  |
|   | Estimate for 2022/23                | -      |
|   | Estimated Appropriation Remaining   | -      |

##### *Revenue*

|  | Budget<br>\$000 |
|--|-----------------|
| Revenue from the Crown to end of 2021/22 | 54,089          |
| Revenue from Others to end of 2021/22    | 720             |
| Total Revenue                            | 54,809          |

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

| Assessment of Performance   | 2021/22               |  | Total<br>Standard |
|---|-----------------------|--|-------------------|
|   | Estimates<br>Standard | Supplementary<br>Estimates<br>Standard |                   |
| Legally complaint sealing of the mine completed, and mine site rehabilitation in accordance with Memorandum of Understanding entered into with the Department of Conservation. To be completed following mine re-entry and completion of forensic work. | By 31 December 2020   | Measure amended                        | -                 |
| Legally compliant sealing of the mine completed, and mine site rehabilitation in accordance with Memorandum of Understanding entered into with the Department of Conservation. To be completed following mine re-entry and completion of forensic work. | Updated measure       | By 31 March 2022                       | By 31 March 2022  |

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

This appropriation decreased by \$286,000 to \$53.271 million for 2021/22 due to a \$1.317 million fiscally neutral adjustment to return unspent funding back to Vote Police. This was partially offset by an increase of \$1.031 million due to a fiscally neutral adjustment from Vote Police to continue the borehole drilling programme.