

Summary Tables for the Estimates of Appropriations 2020/21

URL on the Treasury website at 14 May 2020:

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Summary of Trends

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non-Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	27,999,127	28,731,403	30,485,067	32,862,314	36,252,140	36,090,881	7,901,369	30,317,880	38,219,249	39,314,268	37,989,995	38,192,287
Benefits or Related Expenses	24,589,991	25,477,039	25,066,088	27,859,580	31,102,094	30,595,803	N/A	35,495,054	35,495,054	35,334,608	35,778,835	36,960,350
Borrowing Expenses	3,417,087	3,417,326	3,418,891	3,356,216	3,101,329	3,101,329	-	3,533,209	3,533,209	4,005,399	4,569,436	4,759,043
Other Expenses	5,098,273	5,042,612	5,484,385	5,013,136	25,931,150	24,731,354	328,374	13,199,241	13,527,615	13,267,516	14,018,961	14,775,993
Capital Expenditure	8,832,855	9,764,145	8,247,836	9,523,878	12,825,108	11,936,029	3,564,880	9,653,456	13,218,336	14,072,170	12,356,047	12,260,474
Intelligence and Security Department Expenses and Capital Expenditure	185,548	171,109	169,820	203,401	278,254	207,340	330,129	N/A	330,129	273,523	266,276	263,955
Multi-Category Expenses and Capital Expenditure (MCA)												
Output Expenses	17,286,670	18,091,631	18,157,557	19,751,695	22,122,049	22,046,003	10,766,874	12,580,437	23,347,311	23,144,468	23,200,161	23,237,742
Other Expenses	191,247	286,436	377,273	730,780	2,111,315	1,334,670	-	1,049,807	1,049,807	610,372	612,980	569,408
Capital Expenditure	36,921	171,693	410,197	262,226	929,669	906,547	N/A	388,486	388,486	58,557	28,954	38,207
Total Appropriations	87,637,719	91,153,394	91,817,114	99,563,226	134,653,108	130,949,956	22,891,626	106,217,570	129,109,196	130,080,881	128,821,645	131,057,459
Crown Revenue and Capital Receipts												
Tax Revenue	78,146,219	84,152,858	88,261,652	95,282,438	93,924,180	93,924,180	N/A	89,356,512	89,356,512	96,031,068	107,205,203	113,740,923
Non-Tax Revenue	6,876,207	6,756,238	6,804,244	7,710,959	7,742,786	7,663,768	N/A	7,965,642	7,965,642	8,110,458	8,100,435	8,254,999
Capital Receipts	3,061,674	2,694,579	2,866,910	2,982,338	3,451,870	3,238,573	N/A	3,337,433	3,337,433	4,843,501	2,977,531	2,993,082
Total Crown Revenue and Capital Receipts	88,084,100	93,603,675	97,932,806	105,975,735	105,118,836	104,826,521	N/A	100,659,587	100,659,587	108,985,027	118,283,169	124,989,004

Appropriations for Output Expenses

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	5,439	5,439	-	8,411	8,411
Arts, Culture and Heritage	284,005	282,888	12,239	267,967	280,206
Attorney-General	23,000	23,000	-	-	-
Audit	88,023	88,023	94,579	-	94,579
Building and Construction	110,770	110,770	67,909	-	67,909
Business, Science and Innovation	1,482,505	1,479,805	214,085	1,151,231	1,365,316
Conservation	547,968	502,973	501,505	18,745	520,250
Corrections	299,811	299,811	324,951	-	324,951
Customs	221,917	221,917	227,075	-	227,075
Defence	13,236	13,236	13,381	-	13,381
Defence Force	2,334,895	2,314,509	2,518,480	746	2,519,226
Education	10,549,102	10,525,542	2,023,770	2,441,760	4,465,530
Education Review Office	-	-	33,989	-	33,989
Environment	100,988	84,503	89,120	66,139	155,259
Finance	67,149	58,968	23,700	39,246	62,946
Foreign Affairs	452,382	452,382	71,068	44,239	115,307
Health	18,599,048	18,547,538	249,932	19,313,403	19,563,335
Housing and Urban Development	306,515	295,998	-	228,136	228,136
Internal Affairs	54,421	53,810	24,112	13,315	37,427
Justice	493,027	493,027	122,566	388,431	510,997
Labour Market	1,561,032	1,561,032	45,906	1,774,342	1,820,248
Lands	10,720	9,720	23,744	-	23,744
Māori Development	325,591	302,374	82,301	287,021	369,322
Office of the Clerk	22,277	22,277	21,715	-	21,715
Official Development Assistance	81,415	81,415	-	-	-
Ombudsmen	23,482	23,482	32,802	-	32,802
Oranga Tamariki	48,151	48,151	15,749	8,110	23,859
Pacific Peoples	7,009	7,009	-	11,054	11,054
Parliamentary Commissioner for the Environment	3,362	3,361	3,362	-	3,362
Parliamentary Counsel	-	-	20,423	-	20,423
Parliamentary Service	168	168	374	-	374
Pike River Re-entry	25,690	25,690	7,400	-	7,400

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Police	1,983,094	1,983,094	400,613	-	400,613
Prime Minister and Cabinet	15,976	13,226	9,374	4,001	13,375
Revenue	16,861	16,161	14,248	-	14,248
Serious Fraud	10,164	10,164	12,509	-	12,509
Social Development	495,761	495,761	407,173	109,331	516,504
Sport and Recreation	88,619	88,619	319	90,580	90,899
State Services	14,402	10,978	39,114	-	39,114
Statistics	19,771	19,771	41,051	-	41,051
Tertiary Education	550,947	537,397	16,087	586,126	602,213
Transport	2,867,318	2,867,318	48,416	3,465,546	3,513,962
Treaty Negotiations	16,507	16,507	39,086	-	39,086
Women	-	-	7,142	-	7,142
Total Output Expenses	44,222,518	43,997,814	7,901,369	30,317,880	38,219,249

Appropriations for Benefits or Related Expenses

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,650	1,650	-	1,650	1,650
Defence Force	94,441	92,040	-	-	-
Education	47,772	47,772	-	51,558	51,558
Housing and Urban Development	90,020	90,020	-	109,720	109,720
Internal Affairs	56,000	55,292	-	53,500	53,500
Labour Market	77,127	77,127	-	90,993	90,993
Māori Development	455	480	-	480	480
Pacific Peoples	358	358	-	858	858
Revenue	4,831,100	4,814,100	-	5,071,100	5,071,100
Social Development	25,882,527	25,396,370	-	30,095,027	30,095,027
Tertiary Education	20,619	20,619	-	20,168	20,168
Total Benefits or Related Expenses	31,102,069	30,595,828	-	35,495,054	35,495,054

Appropriations for Borrowing Expenses

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,093,819	3,093,819	-	3,521,709	3,521,709
Revenue	7,510	7,510	-	11,500	11,500
Total Borrowing Expenses	3,101,329	3,101,329	-	3,533,209	3,533,209

Appropriations for Other Expenses

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	76,423	60,487	-	61,464	61,464
Arts, Culture and Heritage	73,133	73,133	-	70,407	70,407
Audit	1,099	1,099	1,099	-	1,099
Building and Construction	4,109	3,359	-	6,259	6,259
Business, Science and Innovation	592,826	543,126	-	426,598	426,598
Conservation	12,864	3,461	-	5,518	5,518
Corrections	46,882	46,882	-	33,518	33,518
Courts	309,460	309,460	-	308,179	308,179
Customs	8,085	8,085	-	8,080	8,080
Defence Force	3,579,288	3,564,828	-	62,028	62,028
Education	82,825	78,118	-	69,123	69,123
Environment	1,194,194	680,355	-	1,182,280	1,182,280
Finance	1,762,558	1,638,713	-	561,443	561,443
Foreign Affairs	63,264	63,264	-	840,003	840,003
Forestry	17,361	17,361	-	19,447	19,447
Health	41,943	31,493	-	54,280	54,280
Housing and Urban Development	57,372	57,372	-	68,031	68,031
Internal Affairs	63,264	61,889	-	34,775	34,775
Justice	20,930	20,930	-	19,363	19,363
Labour Market	27,040	27,040	-	20,980	20,980
Lands	120,874	35,679	-	100,145	100,145
Māori Development	24,259	25,259	-	8,619	8,619
Official Development Assistance	784,280	784,280	-	-	-

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	463	463	463	-	463
Parliamentary Commissioner for the Environment	338	338	338	-	338
Parliamentary Service	132,029	101,210	-	98,951	98,951
Police	110	110	10	100	110
Prime Minister and Cabinet	29,313	26,854	-	7,581	7,581
Revenue	3,846,893	3,521,893	326,464	8,405,000	8,731,464
Social Development	12,340,890	12,340,890	-	110,426	110,426
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	16,595	15,163	-	16,611	16,611
Transport	254,453	254,453	-	227,186	227,186
Treaty Negotiations	391,834	374,583	-	368,552	368,552
Total Other Expenses	25,981,545	24,775,924	328,374	13,199,241	13,527,615

Appropriations for Capital Expenditure

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	38,927	38,927	30,888	6,700	37,588
Arts, Culture and Heritage	15,104	13,804	430	12,725	13,155
Attorney-General	614	614	799	-	799
Audit	1,926	1,926	2,525	-	2,525
Building and Construction	1,000	1,000	-	5,000	5,000
Business, Science and Innovation	578,172	453,290	80,027	124,858	204,885
Conservation	61,633	58,472	44,821	5,600	50,421
Corrections	412,669	412,669	587,033	-	587,033
Customs	32,001	32,001	27,203	-	27,203
Defence	667,598	527,598	350	625,389	625,739
Defence Force	855,069	855,069	808,071	-	808,071
Education	1,054,682	1,040,550	1,171,891	54,742	1,226,633
Education Review Office	2,765	2,765	688	-	688
Environment	1,799	1,799	2,325	1,509	3,834
Finance	2,492,305	2,195,172	5,985	3,122,310	3,128,295

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Foreign Affairs	66,200	62,890	66,200	7,100	73,300
Health	1,025,579	882,629	9,242	642,211	651,453
Housing and Urban Development	21,116	21,116	5,100	173,647	178,747
Internal Affairs	121,515	120,985	101,898	50	101,948
Justice	90,799	90,799	81,250	-	81,250
Labour Market	1,185	1,185	-	500	500
Lands	112,164	28,420	15,800	97,964	113,764
Māori Development	3,283	3,283	3,572	-	3,572
Office of the Clerk	1,100	1,100	2,550	-	2,550
Ombudsmen	2,082	2,082	1,456	-	1,456
Oranga Tamariki	21,294	21,294	70,715	-	70,715
Pacific Peoples	600	600	1,000	-	1,000
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	400	400	2,830	-	2,830
Parliamentary Service	17,856	17,856	4,290	10,394	14,684
Police	150,000	150,000	101,945	-	101,945
Prime Minister and Cabinet	646	646	100	-	100
Revenue	114,608	114,608	213,112	-	213,112
Serious Fraud	175	175	226	-	226
Social Development	2,026,324	1,948,324	97,249	2,149,482	2,246,731
State Services	412	412	100	-	100
Statistics	10,000	10,000	22,847	-	22,847
Tertiary Education	42,250	42,250	-	10,000	10,000
Transport	2,631,356	2,631,356	250	2,603,275	2,603,525
Women	40	40	40	-	40
Total Capital Expenditure	12,677,320	11,788,178	3,564,880	9,653,456	13,218,336

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	178,702	121,595	221,358	-	221,358
Security Intelligence	99,552	85,745	108,771	-	108,771
Total Intelligence and Security Department Expenses and Capital Expenditure	278,254	207,340	330,129	-	330,129

Multi-Category Expenses and Capital Expenditure

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	805,591	805,591	760,953	35,243	796,196
Arts, Culture and Heritage	10,831	10,831	9,503	-	9,503
Attorney-General	50,679	50,664	78,561	-	78,561
Audit	15,421	15,421	16,676	-	16,676
Building and Construction	13,768	13,768	37,515	495	38,010
Business, Science and Innovation	786,180	781,665	136,551	700,423	836,974
Conservation	30,095	20,179	15,147	22,945	38,092
Corrections	1,451,630	1,451,630	1,483,783	-	1,483,783
Courts	527,921	527,921	545,729	-	545,729
Defence	10,472	10,472	9,883	-	9,883
Defence Force	588,385	581,341	581,844	-	581,844
Education	1,265,766	1,257,149	593,486	7,534,883	8,128,369
Education Review Office	33,085	33,085	-	-	-
Environment	88,747	88,747	5,906	20,797	26,703
Finance	92,691	89,776	77,081	3,000	80,081
Foreign Affairs	-	-	488,268	-	488,268
Forestry	134,244	134,244	55,995	87,026	143,021
Health	37,604	37,604	-	-	-
Housing and Urban Development	1,297,441	1,297,441	64,122	1,420,348	1,484,470

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Internal Affairs	483,085	472,652	471,927	2,116	474,043
Justice	33,122	33,122	37,594	1,000	38,594
Labour Market	444,838	444,238	457,058	-	457,058
Lands	190,111	169,773	159,135	6,870	166,005
Māori Development	70,278	69,454	-	-	-
Oranga Tamariki	1,139,961	1,139,961	1,278,079	-	1,278,079
Pacific Peoples	13,729	13,729	14,980	-	14,980
Parliamentary Counsel	20,423	20,423	-	-	-
Parliamentary Service	67,014	67,014	70,124	-	70,124
Police	6,979	6,979	1,706,511	-	1,706,511
Prime Minister and Cabinet	55,737	52,637	59,298	-	59,298
Revenue	652,856	641,995	558,777	-	558,777
Social Development	958,588	958,588	845,657	174,811	1,020,468
State Services	35,491	34,749	-	-	-
Statistics	139,672	139,672	146,731	-	146,731
Tertiary Education	2,503,045	2,521,798	-	2,550,307	2,550,307
Transport	81,971	81,971	-	20,173	20,173
Treaty Negotiations	22,747	22,747	-	-	-
Women	7,062	7,062	-	-	-
Total Output Expenses	14,167,260	14,106,093	10,766,874	12,580,437	23,347,311
Other Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	95,944	88,515	-	55,449	55,449
Building and Construction	475	475	-	475	475
Business, Science and Innovation	831,173	240,038	-	80,866	80,866
Conservation	500	250	-	2,295	2,295
Environment	-	-	-	20,000	20,000
Finance	430,525	347,087	-	182,937	182,937
Forestry	37,012	37,012	-	111,866	111,866
Housing and Urban Development	26,004	26,004	-	7,159	7,159
Internal Affairs	27,855	27,809	-	39,148	39,148
Justice	470	470	-	-	-
Lands	122,923	103,434	-	53,249	53,249
Māori Development	2,964	12,717	-	-	-

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Prime Minister and Cabinet	3,118	2,406	-	5,914	5,914
Social Development	7,846	7,846	-	7,160	7,160
Tertiary Education	342,110	273,357	-	358,113	358,113
Transport	129,805	129,805	-	125,176	125,176
Total Other Expenses	2,058,724	1,297,225	-	1,049,807	1,049,807
Capital Expenditure					
Building and Construction	800	800	-	-	-
Business, Science and Innovation	476,935	476,935	-	132,550	132,550
Conservation	503	253	-	2,305	2,305
Education	6,418	6,418	-	-	-
Finance	159,745	143,056	-	100,950	100,950
Forestry	25,698	25,698	-	16,000	16,000
Housing and Urban Development	80,100	80,100	-	5,800	5,800
Internal Affairs	-	-	-	4,066	4,066
Lands	16,613	10,960	-	25,400	25,400
Prime Minister and Cabinet	12,679	12,679	-	5,889	5,889
Social Development	1,000	1,000	-	1,000	1,000
Transport	150,898	150,898	-	94,526	94,526
Total Capital Expenditure	931,389	908,797	-	388,486	388,486
Total Multi-Category Expenses and Capital Expenditure (MCA)	17,157,373	16,312,115	10,766,874	14,018,730	24,785,604

Total Appropriations for Each Vote

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,023,974	1,000,609	791,841	168,917	960,758
Arts, Culture and Heritage	383,073	380,656	22,172	351,099	373,271
Attorney-General	74,293	74,278	79,360	-	79,360
Audit	106,469	106,469	114,879	-	114,879
Building and Construction	130,922	130,172	105,424	12,229	117,653
Business, Science and Innovation	4,747,791	3,974,859	430,663	2,616,526	3,047,189
Communications Security and Intelligence	178,702	121,595	221,358	-	221,358
Conservation	653,563	585,588	561,473	57,408	618,881
Corrections	2,210,992	2,210,992	2,395,767	33,518	2,429,285
Courts	837,381	837,381	545,729	308,179	853,908
Customs	262,003	262,003	254,278	8,080	262,358
Defence	691,306	551,306	23,614	625,389	649,003
Defence Force	7,452,078	7,407,787	3,908,395	62,774	3,971,169
Education	13,006,565	12,955,549	3,789,147	10,152,066	13,941,213
Education Review Office	35,850	35,850	34,677	-	34,677
Environment	1,385,728	855,404	97,351	1,290,725	1,388,076
Finance	8,098,792	7,566,591	106,766	7,531,595	7,638,361
Foreign Affairs	581,846	578,536	625,536	891,342	1,516,878
Forestry	214,315	214,315	55,995	234,339	290,334
Health	19,704,174	19,499,264	259,174	20,009,894	20,269,068
Housing and Urban Development	1,878,568	1,868,051	69,222	2,012,841	2,082,063
Internal Affairs	806,140	792,437	597,937	146,970	744,907
Justice	638,348	638,348	241,410	408,794	650,204
Labour Market	2,111,222	2,110,622	502,964	1,886,815	2,389,779
Lands	573,405	357,986	198,679	283,628	482,307
Māori Development	426,830	413,567	85,873	296,120	381,993
Office of the Clerk	23,377	23,377	24,265	-	24,265
Official Development Assistance	865,695	865,695	-	-	-
Ombudsmen	26,027	26,027	34,721	-	34,721
Oranga Tamariki	1,209,406	1,209,406	1,364,543	8,110	1,372,653
Pacific Peoples	21,696	21,696	15,980	11,912	27,892
Parliamentary Commissioner for the Environment	3,772	3,771	3,772	-	3,772

	2019/20		2020/21		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Counsel	20,823	20,823	23,253	-	23,253
Parliamentary Service	217,067	186,248	74,788	109,345	184,133
Pike River Re-entry	25,690	25,690	7,400	-	7,400
Police	2,140,183	2,140,183	2,209,079	100	2,209,179
Prime Minister and Cabinet	117,469	108,448	68,772	23,385	92,157
Revenue	9,469,828	9,116,267	1,112,601	13,487,600	14,600,201
Security Intelligence	99,552	85,745	108,771	-	108,771
Serious Fraud	10,339	10,339	12,735	-	12,735
Social Development	41,712,936	41,148,779	1,350,079	32,647,237	33,997,316
Sport and Recreation	92,913	92,913	319	94,874	95,193
State Services	66,900	61,302	39,214	16,611	55,825
Statistics	169,443	169,443	210,629	-	210,629
Tertiary Education	3,458,971	3,395,421	16,087	3,524,714	3,540,801
Transport	6,115,801	6,115,801	48,666	6,535,882	6,584,548
Treaty Negotiations	431,088	413,837	39,086	368,552	407,638
Women	7,102	7,102	7,182	-	7,182
Total Appropriations	134,520,408	130,778,528	22,891,626	106,217,570	129,109,196

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 2016	30 Jun 2020
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2020	30 Jun 2024
		Primary Growth Partnership	01 Jul 2017	30 Jun 2022
		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 2015	30 Jun 2020
		Cultural Diplomacy International Programme	01 Jul 2020	30 Jun 2025
	Other expenses (non-departmental)	Earthquake-prone Heritage Buildings	01 Jul 2016	30 Jun 2020
		Earthquake-prone Heritage Buildings	01 Jul 2020	30 Jun 2024
		New Zealand Screen Production Grant - New Zealand	01 Jul 2017	30 Jun 2021
	Multi-category expenses and capital expenditure	Regional Culture and Heritage Fund (RCHF)	01 Jul 2019	30 Jun 2023
		Policy Advice, Monitoring of Funded Agencies and Ministerial Services	01 Jul 2019	30 Jun 2024
Building and Construction	Output expenses (departmental)	Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020
	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
	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
		Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024	01 Jul 2019	30 Jun 2024
		Economic Development: Assistance with Hosting of the 36th America's Cup	01 Apr 2018	30 Jun 2022
		Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes	01 Jul 2018	30 Jun 2022
		Energy and Resources: Management of IEA Oil Stocks 2020-2024	01 Apr 2020	30 Jun 2024

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022	01 Jul 2017	30 Jun 2022
		Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation	01 Apr 2019	30 Jun 2022
		Research and Development Growth Grants	01 Jul 2017	30 Jun 2022
		Research, Science and Innovation: Antarctica Science Platform	01 Jul 2019	30 Jun 2024
		Research, Science and Innovation: National Science Challenges	01 Jul 2019	30 Jun 2024
		Resource Data Acquisition and Management 2015-2018	01 Oct 2015	30 Jun 2020
		Targeted Business Research and Development Funding	01 Jul 2017	30 Jun 2022
		Transitional provision of mail services by New Zealand Post	01 Apr 2020	30 Jun 2024
	Other expenses (non-departmental)	Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment	01 Jul 2017	30 Jun 2022
		Economic Development: Major Events Development Fund 2017-2022	01 Jul 2017	30 Jun 2022
		Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021	01 Jul 2017	30 Jun 2021
		Energy and Resources: Grant Scheme for Warm, Dry Homes	01 Jul 2018	30 Jun 2022
		Infrastructure: Regional Digital Connectivity Improvements	01 Oct 2018	30 Jun 2021
		Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment	01 Jul 2019	30 Jun 2022
	Capital expenditure (non-departmental)	Infrastructure: Broadband Investment	01 Apr 2018	30 Jun 2021
Conservation	Output expenses (non-departmental)	Predator Free New Zealand	01 Jul 2020	30 Jun 2025
		Predator Free New Zealand	01 Nov 2016	30 Jun 2020
Education	Output expenses (non-departmental)	Teacher-Led Innovation Fund	01 Jul 2015	30 Jun 2020
	Capital expenditure (non-departmental)	Schools Payroll Sustainability Loan	01 Oct 2017	30 Sep 2020
Environment	Output expenses (non-departmental)	Community Environment Fund	01 Jul 2020	30 Jun 2025
		Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme	01 Jul 2015	30 Jun 2020
		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

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Finance	Capital expenditure (non-departmental)	COVID-19: Loans to Air New Zealand	23 Mar 2020	30 Jun 2021
		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
		Transfer of Anchor Project Assets to Ōtākaro Limited	01 Apr 2016	30 Jun 2020
		Venture Capital Fund	01 May 2020	30 Apr 2024
	Multi-category expenses and capital expenditure	Policy Advice and Financial Services	01 Jul 2019	30 Jun 2024
		Earthquake Commission - On-Sold Canterbury Properties	01 Sep 2019	30 Jun 2022
Foreign Affairs	Output expenses (departmental)	Hosting APEC 2021	01 Jul 2018	30 Jun 2022
	Output expenses (non-departmental)	Expo 2020 Dubai	01 Jul 2017	30 Jun 2021
	Other expenses (non-departmental)	International Development Cooperation	01 Jul 2018	30 Jun 2021
Forestry	Other expenses (non-departmental)	Afforestation Grant Scheme	01 Jul 2018	30 Jun 2021
		Forestry and Other Economic Development, and Erosion Control	01 Jul 2018	30 Jun 2021
Health	Capital expenditure (non-departmental)	Health Capital Envelope 2020-2025	01 Jul 2020	30 Jun 2025
Housing and Urban Development	Output expenses (non-departmental)	KiwiBuild Housing	01 Oct 2018	30 Jun 2022
	Other expenses (non-departmental)	Housing Infrastructure Fund - Fair Value Write Down	01 Oct 2018	30 Jun 2021
		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 Fund	01 Feb 2020	30 Jun 2024
		Vacant or Underutilised Crown Land Programme	01 Oct 2018	30 Jun 2022

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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 Service Reform - Capital Injection	20 Sep 2016	30 Jun 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 2021
		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 2017	30 Jun 2020
		Inter-parliamentary Relations	01 Jul 2020	30 Jun 2023
Oranga Tamariki	Output expenses (departmental)	Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot	01 Jul 2017	30 Jun 2022
	Output expenses (non-departmental)	Reducing Youth Reoffending Social Bond Pilot	01 Jul 2017	30 Jun 2022
Pacific Peoples	Multi-category expenses and capital expenditure	Policy Advice and Ministerial Servicing	01 Jul 2019	30 Jun 2024
Parliamentary Service	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	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		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	
		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 - 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 2016	30 Jun 2020
		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 2021
	Output expenses (non-departmental)	Independent Advice on Pike River Recovery	31 Jan 2018	31 Dec 2020
Police	Other expenses (non-departmental)	Firearms buy-back scheme	15 Apr 2019	30 Jun 2020
Prime Minister and Cabinet	Output expenses (non-departmental)	Regenerate Christchurch	01 Jul 2016	30 Jun 2021
Revenue	Other expenses (departmental)	Transformation	01 Jul 2017	30 Jun 2022

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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
Transport	Output expenses (non-departmental)	Protection of Transport Sector Agency Core Functions	01 Apr 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 2022
		Housing Infrastructure Fund - Fair Value Write Down	01 Jul 2018	30 Jun 2021
	Capital expenditure (non-departmental)	Maintaining Airfreight Capacity	24 Mar 2020	30 Jun 2021
		Auckland City Rail Link	01 Jul 2020	30 Jun 2025
		Civil Aviation Authority Loans	01 Jul 2020	30 Jun 2025
		Housing Infrastructure Fund Loans	01 Jul 2018	30 Jun 2023
		Joint Venture Airports - Crown Contribution	01 Jul 2018	30 Jun 2023
		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 2019 - 2023	30 Jun 2019
Historical Treaty of Waitangi Settlements 2020 - 2024			30 Jun 2020	30 Jun 2024

Capital Injections

DEPARTMENT	2019/20		2020/21
	Final Budgeted	Estimated Actual	Final Budgeted
	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	149,229	149,229	32,951
Conservation, Department of (see Vote: Conservation)	41,022	41,022	39,090
Controller and Auditor-General (see Vote: Audit)	-	-	1,508
Corrections, Department of (see Vote: Corrections)	27,350	27,350	15,600
Customs Service, New Zealand (see Vote: Customs)	5,345	5,345	786
Defence Force, New Zealand (see Vote: Defence Force)	975,358	822,768	717,714
Education, Ministry of (see Vote: Education)	436,356	409,438	592,622
Environment, Ministry for the (see Vote: Environment)	250	250	3,698
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs)	17,691	17,691	12,700
Health, Ministry of (see Vote: Health)	3,144	-	5,783
Housing and Urban Development, Ministry of (see Vote: Housing and Urban Development)	890	890	-
Inland Revenue Department (see Vote: Revenue)	103,000	103,000	154,168
Internal Affairs, Department of (see Vote: Internal Affairs)	20,808	20,808	20,380
Justice, Ministry of (see Vote: Justice)	3,672	3,672	8,887
Land Information New Zealand (see Vote: Lands)	3,000	-	17,800
Ombudsman, Office of the (see Vote: Ombudsmen)	1,882	1,882	1,256
Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)	17,882	17,882	69,285
Parliamentary Service (see Vote: Parliamentary Service)	2,250	2,250	4,475
Pike River Recovery Agency (see Vote: Pike River Re-entry)	750	750	-
Police, New Zealand (see Vote: Police)	9,990	9,990	14,044
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	68,054	68,054	28,991
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	546	546	-
Serious Fraud Office (see Vote: Serious Fraud)	-	-	126
Social Development, Ministry of (see Vote: Social Development)	66,232	66,232	48,353
State Services Commission (see Vote: State Services)	475	475	-
Statistics New Zealand (see Vote: Statistics)	-	-	7,047
Te Puni Kōkiri (see Vote: Māori Development)	603	603	186
The Treasury (see Vote: Finance)	872	872	-
Transport, Ministry of (see Vote: Transport)	3,080	3,080	-
Total Capital Injections	1,959,731	1,774,079	1,797,450

Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2019/20		2020/21	2019/20		2020/21	2019/20		2020/21
	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	-	-	-	119,994	119,994	107,619	-	-	-
Business, Science and Innovation	29,660	29,660	29,660	474,367	474,367	477,262	11,162	11,162	11,162
Conservation	-	-	-	28,973	28,973	28,494	3,800	3,800	3,800
Courts	-	-	-	121,642	121,642	121,495	-	-	-
Customs	15,095,000	15,095,000	15,921,000	8,949	8,949	9,242	-	-	-
Defence	-	-	-	-	-	-	667,248	527,248	625,389
Education	-	-	-	4,965	4,965	4,965	-	-	-
Environment	-	-	-	1,184,533	1,184,533	1,197,812	-	-	-
Finance	-	-	-	3,292,136	3,292,136	3,443,077	324,390	324,390	165,203
Foreign Affairs	-	-	-	-	-	400	-	-	-
Forestry	-	-	-	103,522	103,522	101,823	-	-	-
Health	-	-	-	980,523	980,523	996,316	32,499	32,499	32,499
Housing and Urban Development	-	-	-	93,400	93,400	123,000	16,980	16,980	17,460
Justice	-	-	-	32,009	32,009	31,632	200	200	200
Labour Market	-	-	-	151,173	151,173	156,273	-	-	-
Lands	-	-	-	118,754	37,754	117,799	101,537	28,240	92,797
Māori Development	-	-	-	10	10	10	-	-	-
Official Development Assistance	-	-	-	400	400	-	-	-	-
Police	-	-	-	77,000	77,000	77,000	-	-	-
Prime Minister and Cabinet	-	-	-	5,825	5,825	7,984	-	-	-
Revenue	76,103,000	76,103,000	71,586,000	908,500	908,500	907,800	1,455,000	1,455,000	1,427,000
Social Development	-	-	-	13,319	13,319	25,443	826,054	826,054	957,723
State Services	-	-	-	16,146	16,146	16,162	-	-	-
Tertiary Education	-	-	-	4,195	4,195	3,266	-	-	-
Transport	1,790,520	1,790,520	1,819,852	10,060	10,060	10,060	13,000	13,000	4,200
Treaty Negotiations	-	-	-	708	708	708	-	-	-
Total Crown Revenue and Capital Receipts	93,018,180	93,018,180	89,356,512	7,751,103	7,670,103	7,965,642	3,451,870	3,238,573	3,337,433