

# *Summary Tables for the Estimates of Appropriations 2021/22*

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URL on the Treasury website at 20 May 2021:

<https://treasury.govt.nz/publications/summary-tables/summary-tables-estimates-appropriations-2021-22>

## Summary of Trends

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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
<b>Appropriations</b>												
Output Expenses	28,782,397	30,622,984	32,928,597	36,013,924	41,402,690	41,141,890	8,195,172	33,590,382	41,785,554	41,086,119	40,699,048	40,428,057
Benefits or Related Expenses	25,477,039	25,066,088	27,859,580	30,469,056	34,356,418	34,046,678	N/A	36,059,746	36,059,746	37,947,603	38,985,413	40,059,826
Borrowing Expenses	3,417,326	3,418,891	3,356,216	3,082,362	3,170,849	3,170,849	-	3,165,780	3,165,780	3,393,669	3,564,065	4,011,599
Other Expenses	4,989,530	5,455,169	4,987,205	24,058,931	23,818,824	21,036,496	318,662	16,366,631	16,685,293	14,963,503	15,189,382	15,760,382
Capital Expenditure	9,483,487	8,016,138	8,954,448	9,897,080	15,999,603	15,364,805	4,513,112	12,491,923	17,005,035	14,126,679	14,165,996	11,149,729
Intelligence and Security Department Expenses and Capital Expenditure	171,109	169,820	203,401	225,484	308,504	272,178	320,488	N/A	320,488	271,103	287,089	262,534
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	17,489,429	18,144,925	19,790,496	22,903,763	26,205,073	25,905,035	11,954,131	15,974,896	27,929,027	25,032,756	24,705,086	24,358,976
<i>Other Expenses</i>	317,875	410,131	765,117	1,341,079	1,964,975	1,585,384	-	2,001,998	2,001,998	1,459,938	1,327,296	1,355,584
<i>Capital Expenditure</i>	453,044	644,058	596,731	683,467	1,642,060	1,290,684	N/A	1,926,922	1,926,922	1,522,316	1,396,457	926,295
<b>Total Appropriations</b>	90,581,236	91,948,204	99,441,791	128,675,146	148,868,996	143,813,999	25,301,565	121,578,278	146,879,843	139,803,686	140,319,832	138,312,982
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	84,152,858	88,261,652	95,282,438	94,661,191	104,329,820	104,377,998	N/A	104,919,998	104,919,998	113,593,703	119,122,572	125,743,481
Non-Tax Revenue	6,756,238	6,804,244	7,718,178	7,464,674	7,320,720	7,192,522	N/A	7,429,371	7,429,371	7,844,115	8,357,792	8,752,701
Capital Receipts	2,694,579	2,866,910	2,982,338	2,964,263	3,691,200	3,412,853	N/A	4,477,508	4,477,508	4,400,569	4,450,545	3,798,498
<b>Total Crown Revenue and Capital Receipts</b>	93,603,675	97,932,806	105,982,954	105,090,128	115,341,740	114,983,373	N/A	116,826,877	116,826,877	125,838,387	131,930,909	138,294,680

## Appropriations for Output Expenses

	2020/21		2021/22		
	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	13,093	13,093	5,741	12,458	18,199
Arts, Culture and Heritage	382,238	382,238	13,554	301,478	315,032
Audit	93,069	93,069	91,495	-	91,495
Building and Construction	67,812	65,913	69,463	-	69,463
Business, Science and Innovation	2,168,034	2,153,778	264,074	1,158,203	1,422,277
Conservation	625,074	604,453	621,649	62,085	683,734
Corrections	311,567	311,567	355,378	-	355,378
Customs	247,340	247,340	256,864	-	256,864
Defence	14,185	13,839	24,832	-	24,832
Defence Force	2,352,288	2,317,074	2,371,612	746	2,372,358
Education	4,421,983	4,416,983	1,983,687	2,563,871	4,547,558
Education Review Office	35,150	35,150	34,253	-	34,253
Environment	238,824	234,071	153,684	136,993	290,677
Finance	76,007	56,584	26,395	41,533	67,928
Foreign Affairs	93,457	93,457	20,160	37,193	57,353
Health	20,699,071	20,633,022	334,273	20,704,005	21,038,278
Housing and Urban Development	573,807	551,226	-	1,212,706	1,212,706
Internal Affairs	95,480	93,350	82,497	13,169	95,666
Justice	611,845	591,553	157,541	300,783	458,324
Labour Market	1,870,289	1,869,489	72,144	1,935,906	2,008,050
Lands	27,610	20,806	21,350	-	21,350
Māori Development	491,278	491,278	80,394	430,000	510,394
Office of the Clerk	22,602	22,602	21,629	-	21,629
Ombudsmen	28,580	28,580	45,906	-	45,906
Oranga Tamariki	34,039	34,039	18,579	10,462	29,041
Pacific Peoples	24,069	24,069	-	27,645	27,645
Parliamentary Commissioner for the Environment	3,356	3,356	3,456	-	3,456
Parliamentary Counsel	20,273	20,273	20,273	-	20,273
Parliamentary Service	374	374	174	-	174
Pike River Re-entry	17,276	17,260	1,035	-	1,035
Police	393,144	393,144	330,539	-	330,539
Prime Minister and Cabinet	46,475	36,850	66,519	700	67,219

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Public Service	49,870	49,364	45,226	-	45,226
Revenue	16,847	16,847	12,674	-	12,674
Serious Fraud	13,850	13,850	14,011	-	14,011
Social Development	543,303	535,303	408,594	122,120	530,714
Sport and Recreation	208,592	208,592	319	158,290	158,609
Statistics	43,150	43,150	47,108	-	47,108
Te Arawhiti	40,229	40,229	41,380	2,390	43,770
Tertiary Education	689,589	667,968	16,321	640,886	657,207
Transport	3,180,683	3,180,683	50,670	3,716,760	3,767,430
Women	10,109	10,109	9,719	-	9,719
<b>Total Output Expenses</b>	<b>40,895,911</b>	<b>40,635,975</b>	<b>8,195,172</b>	<b>33,590,382</b>	<b>41,785,554</b>

## Appropriations for Benefits or Related Expenses

	2020/21		2021/22		
	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
Education	53,748	53,748	-	53,773	53,773
Housing and Urban Development	109,720	109,720	-	122,320	122,320
Internal Affairs	53,500	53,500	-	53,500	53,500
Labour Market	90,993	90,993	-	97,817	97,817
Māori Development	480	480	-	480	480
Pacific Peoples	1,357	1,357	-	857	857
Revenue	5,030,000	5,015,000	-	4,916,000	4,916,000
Social Development	28,996,911	28,702,171	-	30,793,481	30,793,481
Tertiary Education	18,059	18,059	-	19,868	19,868
<b>Total Benefits or Related Expenses</b>	<b>34,356,418</b>	<b>34,046,678</b>	<b>-</b>	<b>36,059,746</b>	<b>36,059,746</b>

## Appropriations for Borrowing Expenses

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,162,449	3,162,449	-	3,154,380	3,154,380
Revenue	8,400	8,400	-	11,400	11,400
<b>Total Borrowing Expenses</b>	<b>3,170,849</b>	<b>3,170,849</b>	<b>-</b>	<b>3,165,780</b>	<b>3,165,780</b>

## Appropriations for Other Expenses

	2020/21		2021/22		
	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	126,905	126,905	-	110,116	110,116
Arts, Culture and Heritage	170,606	170,606	-	155,326	155,326
Audit	1,011	1,011	1,099	-	1,099
Building and Construction	6,617	6,617	-	6,684	6,684
Business, Science and Innovation	979,995	932,982	-	679,804	679,804
Conservation	27,141	21,724	-	6,721	6,721
Corrections	22,937	22,937	-	1,000	1,000
Courts	307,302	307,302	-	311,580	311,580
Customs	24,080	24,080	-	8,080	8,080
Defence	4,500	-	-	-	-
Defence Force	150,722	143,462	-	62,028	62,028
Education	136,064	130,064	-	102,123	102,123
Environment	1,875,396	876,966	-	1,320,633	1,320,633
Finance	4,945,094	4,780,818	-	783,780	783,780
Foreign Affairs	888,596	888,596	-	882,766	882,766
Forestry	25,006	25,006	-	2,000	2,000
Health	48,674	38,274	-	48,801	48,801
Housing and Urban Development	88,774	88,774	-	463,071	463,071
Internal Affairs	409,093	379,060	-	243,770	243,770
Justice	23,760	23,760	-	14,156	14,156
Labour Market	55,557	55,557	-	40,470	40,470
Lands	109,738	46,125	-	100,145	100,145
Māori Development	28,629	28,629	-	29,287	29,287

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	429	429	463	-	463
Parliamentary Commissioner for the Environment	304	304	338	-	338
Parliamentary Service	130,430	130,430	-	96,574	96,574
Police	11,110	11,110	10	100	110
Prime Minister and Cabinet	12,581	1,975	-	7,868	7,868
Public Service	16,892	15,101	-	16,814	16,814
Revenue	9,576,000	9,047,000	316,752	9,433,500	9,750,252
Social Development	2,632,682	1,762,682	-	905,186	905,186
Sport and Recreation	4,294	4,294	-	4,294	4,294
Te Arawhiti	390,194	367,705	-	371,552	371,552
Tertiary Education	7,300	7,300	-	1,000	1,000
Transport	638,451	638,451	-	157,402	157,402
<b>Total Other Expenses</b>	<b>23,876,864</b>	<b>21,106,036</b>	<b>318,662</b>	<b>16,366,631</b>	<b>16,685,293</b>

## Appropriations for Capital Expenditure

	2020/21		2021/22		
	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	30,103	30,103	22,550	-	22,550
Arts, Culture and Heritage	12,851	12,851	430	33,651	34,081
Attorney-General	1,060	1,060	3,370	-	3,370
Audit	1,672	1,672	4,393	-	4,393
Building and Construction	1,000	1,000	-	7,000	7,000
Business, Science and Innovation	880,849	719,249	83,470	164,185	247,655
Conservation	51,713	51,713	46,137	5,600	51,737
Corrections	534,079	534,079	448,968	-	448,968
Customs	27,203	27,203	21,054	-	21,054
Defence	696,545	696,225	350	-	350
Defence Force	856,395	856,395	1,164,711	-	1,164,711
Education	1,452,008	1,450,328	1,869,680	55,235	1,924,915
Education Review Office	2,023	1,313	1,710	-	1,710
Environment	4,437	4,437	2,900	268	3,168

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,163,231	3,004,951	5,985	4,186,223	4,192,208
Foreign Affairs	73,459	50,100	62,508	20,100	82,608
Health	1,399,064	1,399,064	23,402	1,607,466	1,630,868
Housing and Urban Development	360,723	360,723	2,500	80,000	82,500
Internal Affairs	134,861	134,734	82,969	24,729	107,698
Justice	77,100	77,100	89,888	-	89,888
Labour Market	1,485	1,485	-	13,390	13,390
Lands	127,611	36,889	40,220	97,964	138,184
Māori Development	4,344	4,344	2,070	-	2,070
Office of the Clerk	1,800	1,800	2,550	-	2,550
Ombudsmen	1,501	1,501	2,973	-	2,973
Oranga Tamariki	60,200	60,200	85,518	-	85,518
Pacific Peoples	1,316	1,316	152	-	152
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	500	500	2,830	-	2,830
Parliamentary Service	32,279	32,279	2,240	18,297	20,537
Police	126,945	126,945	101,945	-	101,945
Prime Minister and Cabinet	2,232	2,232	1,251	-	1,251
Public Service	1,188	1,188	100	-	100
Revenue	463,254	463,254	162,560	175,000	337,560
Serious Fraud	307	307	140	-	140
Social Development	2,244,978	2,046,978	141,126	2,120,213	2,261,339
Statistics	24,367	24,367	30,100	-	30,100
Te Arawhiti	150,000	150,000	-	-	-
Tertiary Education	55,500	55,500	-	73,800	73,800
Transport	3,481,503	3,481,503	250	3,808,802	3,809,052
Women	40	40	40	-	40
<b>Total Capital Expenditure</b>	<b>16,541,798</b>	<b>15,907,000</b>	<b>4,513,112</b>	<b>12,491,923</b>	<b>17,005,035</b>

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

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	206,220	175,769	212,663	-	212,663
Security Intelligence	102,284	96,409	107,825	-	107,825
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	<b>308,504</b>	<b>272,178</b>	<b>320,488</b>	<b>-</b>	<b>320,488</b>

## Multi-Category Expenses and Capital Expenditure

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
<b>Output Expenses</b>					
Agriculture, Biosecurity, Fisheries and Food Safety	880,701	880,701	766,438	41,363	807,801
Arts, Culture and Heritage	29,092	29,092	18,013	-	18,013
Attorney-General	80,867	80,867	90,517	-	90,517
Audit	17,990	17,990	18,085	-	18,085
Building and Construction	747,811	747,811	224,824	649,942	874,766
Business, Science and Innovation	1,019,907	1,008,972	161,927	780,259	942,186
Conservation	47,068	30,667	14,895	33,478	48,373
Corrections	1,524,715	1,524,715	1,473,269	-	1,473,269
Courts	562,858	562,858	574,765	-	574,765
Defence	11,292	10,428	-	-	-
Defence Force	663,636	650,150	687,541	-	687,541
Education	8,715,007	8,715,007	791,938	7,961,163	8,753,101
Environment	50,748	45,355	5,906	84,026	89,932
Finance	98,752	97,112	83,432	10,060	93,492
Foreign Affairs	470,767	441,987	502,204	-	502,204
Forestry	145,893	145,893	52,883	61,684	114,567
Health	1,160,980	1,160,980	111,761	1,568,482	1,680,243
Housing and Urban Development	1,640,518	1,637,555	71,677	1,663,833	1,735,510
Internal Affairs	533,276	486,135	487,600	14,166	501,766



	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	39,503	39,503	-	50,012	50,012
Labour Market	510,743	500,543	483,817	19,340	503,157
Lands	179,130	169,541	167,399	8,270	175,669
Oranga Tamariki	1,280,053	1,279,597	1,353,769	-	1,353,769
Pacific Peoples	25,862	25,862	22,861	-	22,861
Parliamentary Service	72,853	72,853	69,443	-	69,443
Police	1,759,888	1,759,888	1,756,807	-	1,756,807
Prime Minister and Cabinet	81,012	78,128	72,470	-	72,470
Revenue	586,375	581,375	569,785	-	569,785
Social Development	1,435,553	1,305,553	1,146,491	256,030	1,402,521
Statistics	154,581	154,581	163,114	-	163,114
Te Arawhiti	-	-	10,500	2,000	12,500
Tertiary Education	1,631,390	1,622,364	-	2,767,772	2,767,772
Transport	527,040	527,040	-	3,016	3,016
<b>Total Output Expenses</b>	<b>26,685,861</b>	<b>26,391,103</b>	<b>11,954,131</b>	<b>15,974,896</b>	<b>27,929,027</b>
<b>Other Expenses</b>					
Agriculture, Biosecurity, Fisheries and Food Safety	103,154	103,154	-	2,249	2,249
Arts, Culture and Heritage	6,020	6,020	-	-	-
Building and Construction	27,086	27,086	-	35,358	35,358
Business, Science and Innovation	664,189	436,302	-	417,296	417,296
Conservation	2,545	2,545	-	4,589	4,589
Defence	-	-	-	2,000	2,000
Environment	20,010	20,000	-	32,510	32,510
Finance	136,817	66,828	-	221,837	221,837
Forestry	48,646	48,646	-	40,613	40,613
Housing and Urban Development	27,159	27,159	-	350,789	350,789
Internal Affairs	46,598	43,336	-	44,048	44,048
Justice	-	-	-	10,367	10,367
Lands	142,266	131,455	-	27,849	27,849
Prime Minister and Cabinet	21,648	9,820	-	5,978	5,978
Social Development	64,938	64,938	-	169,960	169,960
Tertiary Education	427,224	375,920	-	541,344	541,344
Transport	182,363	182,363	-	95,211	95,211
<b>Total Other Expenses</b>	<b>1,920,663</b>	<b>1,545,572</b>	<b>-</b>	<b>2,001,998</b>	<b>2,001,998</b>

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
<b>Capital Expenditure</b>					
Arts, Culture and Heritage	4,829	4,829	-	-	-
Building and Construction	73,012	73,012	-	96,727	96,727
Business, Science and Innovation	568,128	470,628	-	39,190	39,190
Conservation	6,055	6,055	-	4,610	4,610
Defence	-	-	-	873,354	873,354
Finance	65,254	52,142	-	84,450	84,450
Forestry	11,799	11,799	-	15,000	15,000
Housing and Urban Development	69,393	69,393	-	726,800	726,800
Internal Affairs	2,845	2,404	-	5,385	5,385
Lands	21,883	21,883	-	6,250	6,250
Prime Minister and Cabinet	11,073	10,750	-	550	550
Social Development	58,027	18,027	-	1,000	1,000
Transport	212,406	212,406	-	73,606	73,606
<b>Total Capital Expenditure</b>	<b>1,104,704</b>	<b>953,328</b>	<b>-</b>	<b>1,926,922</b>	<b>1,926,922</b>
<b>Total Multi-Category Expenses and Capital Expenditure (MCA)</b>	<b>29,711,228</b>	<b>28,890,003</b>	<b>11,954,131</b>	<b>19,903,816</b>	<b>31,857,947</b>

## Total Appropriations for Each Vote

	2020/21		2021/22		
	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	1,155,606	1,155,606	794,729	167,836	962,565
Arts, Culture and Heritage	605,636	605,636	31,997	490,455	522,452
Attorney-General	81,927	81,927	93,887	-	93,887
Audit	113,742	113,742	115,072	-	115,072
Building and Construction	923,338	921,439	294,287	795,711	1,089,998
Business, Science and Innovation	6,281,102	5,721,911	509,471	3,238,937	3,748,408
Communications Security and Intelligence	206,220	175,769	212,663	-	212,663
Conservation	759,596	717,157	682,681	117,083	799,764
Corrections	2,393,298	2,393,298	2,277,615	1,000	2,278,615
Courts	870,160	870,160	574,765	311,580	886,345
Customs	298,623	298,623	277,918	8,080	285,998
Defence	726,522	720,492	25,182	875,354	900,536
Defence Force	4,023,041	3,967,081	4,223,864	62,774	4,286,638
Education	14,778,810	14,766,130	4,645,305	10,736,165	15,381,470
Education Review Office	37,173	36,463	35,963	-	35,963
Environment	2,189,415	1,180,829	162,490	1,574,430	1,736,920
Finance	11,647,604	11,220,884	115,812	8,482,263	8,598,075
Foreign Affairs	1,526,279	1,474,140	584,872	940,059	1,524,931
Forestry	231,344	231,344	52,883	119,297	172,180
Health	23,307,789	23,231,340	469,436	23,928,754	24,398,190
Housing and Urban Development	2,870,094	2,844,550	74,177	4,619,519	4,693,696
Internal Affairs	1,275,653	1,192,519	653,066	398,767	1,051,833
Justice	752,208	731,916	247,429	375,318	622,747
Labour Market	2,529,067	2,518,067	555,961	2,106,923	2,662,884
Lands	608,238	426,699	228,969	240,478	469,447
Māori Development	524,731	524,731	82,464	459,767	542,231
Office of the Clerk	24,402	24,402	24,179	-	24,179
Ombudsmen	30,510	30,510	49,342	-	49,342
Oranga Tamariki	1,374,292	1,373,836	1,457,866	10,462	1,468,328
Pacific Peoples	52,604	52,604	23,013	28,502	51,515
Parliamentary Commissioner for the Environment	3,732	3,732	3,866	-	3,866
Parliamentary Counsel	20,773	20,773	23,103	-	23,103

	2020/21		2021/22		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Service	235,936	235,936	71,857	114,871	186,728
Pike River Re-entry	17,276	17,260	1,035	-	1,035
Police	2,291,087	2,291,087	2,189,301	100	2,189,401
Prime Minister and Cabinet	175,021	139,755	140,240	15,096	155,336
Public Service	67,950	65,653	45,326	16,814	62,140
Revenue	15,680,876	15,131,876	1,061,771	14,535,900	15,597,671
Security Intelligence	102,284	96,409	107,825	-	107,825
Serious Fraud	14,157	14,157	14,151	-	14,151
Social Development	35,976,392	34,435,652	1,696,211	34,367,990	36,064,201
Sport and Recreation	212,886	212,886	319	162,584	162,903
Statistics	222,098	222,098	240,322	-	240,322
Te Arawhiti	580,423	557,934	51,880	375,942	427,822
Tertiary Education	2,829,062	2,747,111	16,321	4,044,670	4,060,991
Transport	8,222,446	8,222,446	50,920	7,854,797	7,905,717
Women	10,149	10,149	9,759	-	9,759
<b>Total Appropriations</b>	<b>148,861,572</b>	<b>144,028,719</b>	<b>25,301,565</b>	<b>121,578,278</b>	<b>146,879,843</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)	Agriculture: Farm Advisor Scheme	01 Jul 2021	30 Jun 2026
		Agriculture: Integrated Farm Plan Accelerator Fund	01 Jul 2021	30 Jun 2026
		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
		New Zealand Screen Production Grant - New Zealand	01 Jul 2021	30 Jun 2025
		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
		Commerce and Consumer Affairs: Regulation of Gas Pipelines Services 2019-2024	01 Jul 2019	30 Jun 2024
		Commerce and Consumer Affairs: Review of Commerce Act Input Methodologies for Economic Regulation for the Period 2021-2024	01 Jul 2021	30 Jun 2024
		Economic and Regional Development: Auckland Pacific Skills	01 Dec 2020	30 Jun 2025

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
	Other expenses (non-departmental)	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
		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 2021-2026	01 Jul 2021	30 Jun 2026
		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
		Research, Science and Innovation: COVID-19: AgResearch Lincoln Facility Development	01 Jul 2021	30 Jun 2023
Conservation		Output expenses (non-departmental)	Predator Free New Zealand	01 Jul 2020
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
		Venture Capital Fund	01 May 2020	30 Apr 2024
		Multi-category expenses and capital expenditure	Policy Advice and Financial Services	01 Jul 2019
	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
		International Development Cooperation	01 Jul 2021	30 Jun 2024

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
		Forestry and Other Economic Development, and Erosion Control	01 Jul 2021	30 Jun 2026
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
		Kāinga Ora Land Programme	01 Jul 2021	30 Jun 2026
		Land for Housing Operations	01 Jul 2021	30 Jun 2026
		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
Multi-category expenses and capital expenditure	Progressive Home Ownership Fund	01 Feb 2020	30 Jun 2024	
	Housing Acceleration Fund	01 Jul 2021	30 Jun 2026	
Internal Affairs	Output expenses (departmental)	Digital Safety Initiatives for the Pacific	01 Jul 2021	30 Jun 2026
		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



Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Office of the Clerk	Output expenses (departmental)	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)	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
	Output expenses (non-departmental)	Party and Member Support 53rd Parliament - Te Paati Māori	This appropriation starts on 1st July 2021 and ends at the close of polling day at the next general election.	
	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.	
		Party and Member Support 53rd Parliament - Te Paati Māori	This appropriation starts on 1st July 2021 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
Te Arawhiti	Output expenses (departmental)	Crown Response to Wakatū Litigation and Related Proceedings	01 Jul 2021	30 Jun 2024
	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
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	30 Jun 2025
		Civil Aviation Authority - Capital Injection	01 Jul 2021	30 Jun 2026
		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

## Capital Injections

	2020/21		2021/22
	Final Budgeted	Estimated Actual	Final Budgeted
DEPARTMENT	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	253,898	253,898	101,534
Conservation, Department of (see Vote: Conservation)	76,035	70,908	35,406
Controller and Auditor-General (see Vote: Audit)	200	200	2,900
Corrections, Department of (see Vote: Corrections)	54,363	54,363	69,495
Crown Law Office (see Vote: Attorney-General)	-	-	2,100
Customs Service, New Zealand (see Vote: Customs)	58,797	58,797	40,300
Defence Force, New Zealand (see Vote: Defence Force)	471,740	471,740	673,016
Education, Ministry of (see Vote: Education)	791,221	791,221	1,176,389
Environment, Ministry for the (see Vote: Environment)	1,000	1,000	2,698
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs)	-	-	21,200
Health, Ministry of (see Vote: Health)	12,509	7,459	10,013
Inland Revenue Department (see Vote: Revenue)	32,623	32,623	122,560
Internal Affairs, Department of (see Vote: Internal Affairs)	44,693	43,193	82,646
Justice, Ministry of (see Vote: Justice)	11,287	11,287	3,400
Land Information New Zealand (see Vote: Lands)	13,818	13,818	35,220
Ombudsman, Office of the (see Vote: Ombudsmen)	1,256	1,256	2,773
Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)	67,461	67,461	72,806
Parliamentary Service (see Vote: Parliamentary Service)	4,475	4,475	-
Police, New Zealand (see Vote: Police)	30,716	30,716	8,018
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	70,229	70,229	56,471
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	1,266	1,266	1,151
Public Service Commission (see Vote: Public Service)	188	188	-
Serious Fraud Office (see Vote: Serious Fraud)	207	207	-
Social Development, Ministry of (see Vote: Social Development)	142,087	142,087	53,284
Statistics New Zealand (see Vote: Statistics)	4,628	4,628	8,147
Te Puni Kōkiri - Ministry of Māori Development (see Vote: Māori Development)	806	806	40
<b>Total Capital Injections</b>	<b>2,145,503</b>	<b>2,133,826</b>	<b>2,581,567</b>

## Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2020/21		2021/22	2020/21		2021/22	2020/21		2021/22
	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	-	-	-	132,494	132,494	66,983	-	-	-
Arts, Culture and Heritage	-	-	-	2	2	-	4,829	4,829	-
Business, Science and Innovation	29,660	29,660	29,660	405,110	405,110	463,569	11,162	11,162	11,162
Conservation	-	-	-	29,209	7,797	28,269	3,800	3,800	3,800
Courts	-	-	-	116,636	116,636	116,636	-	-	-
Customs	14,612,000	14,612,000	15,829,000	8,672	8,672	8,772	-	-	-
Defence	-	-	-	-	-	-	696,195	496,195	873,354
Education	-	-	-	4,965	4,242	4,965	-	-	-
Environment	-	-	-	1,480,183	1,417,251	1,605,446	-	-	-
Finance	-	-	-	2,569,455	2,569,455	2,656,423	307,721	307,721	710,663
Foreign Affairs	-	-	-	400	400	400	3,000	3,000	2,100
Forestry	-	-	-	111,673	111,673	69,746	-	-	-
Health	-	-	-	1,023,595	1,023,595	1,034,803	32,499	32,499	32,499
Housing and Urban Development	-	-	-	91,327	91,327	50,000	10,000	10,000	26,510
Justice	-	-	-	27,628	27,628	28,064	-	-	-
Labour Market	-	-	-	156,273	156,273	161,300	-	-	-
Lands	-	-	-	118,099	56,099	117,799	93,018	12,171	92,797
Māori Development	-	-	-	5,315	5,315	5,315	-	-	-
Police	-	-	-	77,000	77,000	77,000	-	-	-
Prime Minister and Cabinet	-	-	-	8,511	8,511	3,069	-	-	-
Public Service	-	-	-	17,178	17,178	17,064	-	-	-
Revenue	87,643,000	87,643,000	86,968,000	905,500	905,500	868,300	1,677,000	1,677,000	1,850,000
Social Development	-	-	-	22,763	22,763	31,414	847,776	847,776	867,923
Te Arawhiti	-	-	-	708	708	708	-	-	-
Tertiary Education	-	-	-	3,266	-	3,266	-	-	-
Transport	2,045,160	2,045,160	2,093,338	10,060	10,060	10,060	4,200	4,200	6,700
<b>Total Crown Revenue and Capital Receipts</b>	<b>104,329,820</b>	<b>104,329,820</b>	<b>104,919,998</b>	<b>7,326,022</b>	<b>7,175,689</b>	<b>7,429,371</b>	<b>3,691,200</b>	<b>3,410,353</b>	<b>4,477,508</b>