

Summary Tables for the Estimates of Appropriations 2022/23

URL on the Treasury website at 19 May 2022:

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Summary of Trends

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	29,184,536	31,378,590	34,260,712	37,417,653	41,595,157	40,725,683	9,223,443	34,540,585	43,764,028	43,662,664	42,527,814	42,203,716
Benefits or Related Expenses	25,066,088	27,859,580	30,469,056	33,742,104	35,543,346	35,150,226	N/A	37,979,264	37,979,264	40,831,982	43,430,417	46,007,821
Borrowing Expenses	3,418,891	3,356,216	3,082,362	3,155,054	4,013,072	4,013,072	-	4,577,360	4,577,360	4,545,238	4,785,652	4,671,396
Other Expenses	5,560,241	5,245,183	24,395,302	20,034,525	32,307,513	30,435,109	61,575	18,956,029	19,017,604	18,272,451	18,936,481	19,997,514
Capital Expenditure	8,016,138	8,961,250	11,340,015	13,084,350	19,325,543	19,055,668	4,754,960	12,961,792	17,716,752	18,795,955	12,658,144	11,954,742
Intelligence and Security Department Expenses and Capital Expenditure	169,820	203,401	225,484	257,264	346,358	274,711	343,172	N/A	343,172	314,599	290,104	290,414
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	18,306,163	19,957,498	23,110,694	25,152,478	34,067,273	33,774,906	12,971,011	17,599,362	30,570,373	28,809,730	28,567,067	28,058,641
<i>Other Expenses</i>	280,667	482,287	970,687	1,105,673	2,013,644	1,692,761	-	1,709,308	1,709,308	1,529,240	1,084,081	936,209
<i>Capital Expenditure</i>	644,058	589,929	668,568	1,407,331	1,755,391	1,410,673	N/A	1,852,790	1,852,790	1,595,146	1,104,177	868,981
Total Appropriations	90,646,602	98,033,934	128,522,880	135,356,432	170,967,297	166,532,809	27,354,161	130,176,490	157,530,651	158,357,005	153,383,937	154,989,434
Crown Revenue and Capital Receipts												
Tax Revenue	88,261,652	95,282,438	94,661,191	110,789,176	115,905,966	115,905,966	N/A	129,430,155	129,430,155	136,119,036	143,724,386	152,296,094
Non-Tax Revenue	6,516,605	7,427,606	7,192,551	7,410,201	10,090,299	10,063,786	N/A	10,578,132	10,578,132	11,038,349	11,074,908	11,221,078
Capital Receipts	2,866,910	2,982,338	2,939,933	3,450,696	5,559,957	5,244,381	N/A	4,694,182	4,694,182	5,011,825	4,455,820	3,940,388
Total Crown Revenue and Capital Receipts	97,645,167	105,692,382	104,793,675	121,650,073	131,556,222	131,214,133	N/A	144,702,469	144,702,469	152,169,210	159,255,114	167,457,560

Appropriations for Output Expenses

	2021/22		2022/23		
	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	16,530	16,530	2,557	14,195	16,752
Arts, Culture and Heritage	358,164	358,164	49,678	312,828	362,506
Audit	99,783	99,783	105,526	-	105,526
Building and Construction	75,337	69,847	69,118	-	69,118
Business, Science and Innovation	1,502,436	1,435,549	335,692	1,350,520	1,686,212
Conservation	631,647	618,051	651,752	68,428	720,180
Corrections	353,066	353,066	387,095	-	387,095
Customs	287,778	287,778	299,111	-	299,111
Defence	27,184	23,345	25,540	-	25,540
Defence Force	2,475,896	2,475,896	2,675,721	746	2,676,467
Education	4,957,252	4,943,999	2,416,175	2,696,382	5,112,557
Education Review Office	36,107	36,107	37,795	-	37,795
Environment	297,905	297,905	211,151	198,417	409,568
Finance	83,903	61,412	25,597	24,533	50,130
Foreign Affairs	89,238	89,238	20	34,670	34,690
Health	22,046,629	21,881,145	-	21,111,260	21,111,260
Housing and Urban Development	940,544	385,224	-	677,856	677,856
Internal Affairs	135,669	134,962	113,633	13,201	126,834
Justice	466,358	465,108	180,800	409,950	590,750
Labour Market	2,030,409	2,025,379	84,957	2,096,217	2,181,174
Lands	27,607	27,607	25,570	-	25,570
Māori Development	569,070	569,070	87,294	436,166	523,460
Office of the Clerk	23,693	23,693	23,406	-	23,406
Ombudsmen	42,096	42,096	50,793	-	50,793
Oranga Tamariki	35,222	35,222	18,994	6,555	25,549
Pacific Peoples	29,695	29,695	-	26,718	26,718
Parliamentary Commissioner for the Environment	3,763	3,763	3,946	-	3,946
Parliamentary Counsel	23,543	23,543	24,357	-	24,357
Parliamentary Service	374	374	174	-	174
Pike River Re-entry	7,435	7,435	-	-	-
Police	410,642	410,642	473,301	-	473,301
Prime Minister and Cabinet	116,321	93,144	50,424	1,325	51,749

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Public Service	55,546	54,946	48,157	-	48,157
Revenue	16,304	15,304	1,524	-	1,524
Serious Fraud	14,804	14,804	16,685	-	16,685
Social Development	507,826	507,826	394,068	126,213	520,281
Sport and Recreation	142,458	142,458	319	154,754	155,073
Statistics	62,701	62,701	120,073	-	120,073
Te Arawhiti	44,853	44,853	38,836	2,050	40,886
Tertiary Education	728,515	728,515	18,171	658,015	676,186
Transport	3,770,663	3,770,663	142,564	4,119,586	4,262,150
Women	13,323	13,323	12,869	-	12,869
Total Output Expenses	43,558,289	42,680,165	9,223,443	34,540,585	43,764,028

Appropriations for Benefits or Related Expenses

	2021/22		2022/23		
	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	55,022	55,022	-	61,685	61,685
Housing and Urban Development	122,320	63,500	-	137,735	137,735
Internal Affairs	58,000	58,000	-	58,000	58,000
Labour Market	97,817	97,817	-	106,153	106,153
Māori Development	480	480	-	480	480
Pacific Peoples	926	926	-	1,222	1,222
Revenue	4,906,000	4,891,000	-	5,272,000	5,272,000
Social Development	30,281,018	29,961,718	-	32,319,926	32,319,926
Tertiary Education	20,113	20,113	-	20,413	20,413
Total Benefits or Related Expenses	35,543,346	35,150,226	-	37,979,264	37,979,264

Appropriations for Borrowing Expenses

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	4,004,672	4,004,672	-	4,568,960	4,568,960
Revenue	8,400	8,400	-	8,400	8,400
Total Borrowing Expenses	4,013,072	4,013,072	-	4,577,360	4,577,360

Appropriations for Other Expenses

	2021/22		2022/23		
	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	98,471	98,471	-	89,306	89,306
Arts, Culture and Heritage	253,381	253,381	-	203,176	203,176
Audit	1,099	1,099	1,099	-	1,099
Building and Construction	4,696	3,659	-	7,684	7,684
Business, Science and Innovation	1,108,952	973,626	-	655,463	655,463
Conservation	28,200	26,083	-	20,753	20,753
Corrections	7,200	7,200	-	-	-
Courts	315,634	315,634	-	335,831	335,831
Customs	23,741	23,741	-	16,080	16,080
Defence Force	107,188	107,188	-	69,028	69,028
Education	156,824	155,124	-	121,623	121,623
Environment	2,522,679	1,684,866	-	2,297,882	2,297,882
Finance	2,985,932	2,856,193	-	609,523	609,523
Foreign Affairs	912,671	912,671	-	1,121,646	1,121,646
Forestry	6,000	6,000	-	2,563	2,563
Health	50,423	45,423	-	8,292	8,292
Housing and Urban Development	192,958	192,541	-	15,789	15,789
Internal Affairs	297,591	287,981	-	72,276	72,276
Justice	34,156	19,414	-	14,156	14,156
Labour Market	9,009	8,515	-	11,068	11,068
Lands	101,636	46,636	-	100,645	100,645
Māori Development	39,302	39,302	-	37,138	37,138
Ombudsmen	463	463	463	-	463

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Pacific Peoples	2,750	2,750	-	3,000	3,000
Parliamentary Commissioner for the Environment	343	343	343	-	343
Parliamentary Service	105,569	105,569	-	97,042	97,042
Police	12,110	12,110	10	100	110
Prime Minister and Cabinet	12,963	11,545	-	7,581	7,581
Public Service	19,563	19,563	-	18,399	18,399
Revenue	15,374,798	14,740,798	24,000	11,534,525	11,558,525
Social Development	5,962,848	5,962,848	35,660	405,005	440,665
Sport and Recreation	4,294	4,294	-	4,294	4,294
Te Arawhiti	412,271	412,271	-	367,617	367,617
Tertiary Education	1,000	1,000	-	387,135	387,135
Transport	856,702	856,702	-	321,409	321,409
Total Other Expenses	32,023,417	30,195,004	61,575	18,956,029	19,017,604

Appropriations for Capital Expenditure

	2021/22		2022/23		
	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	37,219	37,219	61,298	-	61,298
Arts, Culture and Heritage	34,572	34,572	430	62,574	63,004
Attorney-General	1,512	1,512	7,006	-	7,006
Audit	3,974	3,974	4,257	-	4,257
Building and Construction	-	-	-	2,500	2,500
Business, Science and Innovation	567,358	499,134	72,978	229,678	302,656
Conservation	49,890	49,890	49,662	6,521	56,183
Corrections	436,428	436,428	405,077	-	405,077
Customs	21,158	21,158	21,054	-	21,054
Defence	350	150	350	-	350
Defence Force	1,347,730	1,347,730	1,564,126	-	1,564,126
Education	1,847,927	1,846,152	1,847,998	82,091	1,930,089
Education Review Office	1,191	1,191	1,000	-	1,000
Environment	3,168	3,168	3,800	2,760	6,560

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	5,351,521	5,326,521	5,985	2,988,079	2,994,064
Foreign Affairs	86,008	78,923	63,863	62,700	126,563
Forestry	-	-	-	12,600	12,600
Health	899,306	888,956	5,412	1,645,338	1,650,750
Housing and Urban Development	450,327	448,827	2,500	447,535	450,035
Internal Affairs	108,608	108,608	71,400	-	71,400
Justice	101,488	101,488	90,230	-	90,230
Labour Market	14,230	14,230	-	14,965	14,965
Lands	124,684	42,744	47,540	97,964	145,504
Māori Development	2,070	2,070	1,176	-	1,176
Office of the Clerk	2,550	2,550	2,550	-	2,550
Ombudsmen	568	568	3,035	-	3,035
Oranga Tamariki	69,725	69,725	83,318	-	83,318
Pacific Peoples	152	152	84	-	84
Parliamentary Commissioner for the Environment	672	672	172	-	172
Parliamentary Counsel	1,180	1,180	2,830	-	2,830
Parliamentary Service	42,483	42,483	12,115	33,132	45,247
Police	101,945	101,945	101,945	-	101,945
Prime Minister and Cabinet	2,501	1,700	308	-	308
Public Service	808	808	100	-	100
Revenue	1,540,165	1,540,165	52,700	652,000	704,700
Serious Fraud	894	894	140	-	140
Social Development	2,070,635	1,997,635	155,341	2,147,096	2,302,437
Statistics	30,100	30,100	12,810	-	12,810
Tertiary Education	75,597	75,597	-	54,876	54,876
Transport	3,948,086	3,948,086	250	4,419,383	4,419,633
Women	200	200	120	-	120
Total Capital Expenditure	19,378,980	19,109,105	4,754,960	12,961,792	17,716,752

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	248,483	184,907	234,470	-	234,470
Security Intelligence	97,875	89,804	108,702	-	108,702
Total Intelligence and Security Department Expenses and Capital Expenditure	346,358	274,711	343,172	-	343,172

Multi-Category Expenses and Capital Expenditure

	2021/22		2022/23		
	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	874,710	874,710	833,646	67,991	901,637
Arts, Culture and Heritage	20,463	20,463	12,037	-	12,037
Attorney-General	82,695	82,694	122,570	-	122,570
Audit	19,305	19,305	18,878	-	18,878
Building and Construction	861,978	842,828	293,513	42,254	335,767
Business, Science and Innovation	998,653	970,376	110,823	873,954	984,777
Conservation	34,886	33,616	15,191	33,673	48,864
Corrections	1,582,508	1,582,508	1,664,995	-	1,664,995
Courts	586,418	585,118	616,022	-	616,022
Defence Force	699,754	699,754	588,728	-	588,728
Education	9,020,517	8,973,971	836,826	8,109,374	8,946,200
Environment	61,387	61,387	5,906	127,017	132,923
Finance	108,818	108,665	95,316	1,000	96,316
Foreign Affairs	490,411	478,880	507,441	-	507,441
Forestry	119,965	119,965	76,200	36,275	112,475
Health	6,022,510	5,898,301	333,931	905,246	1,239,177
Housing and Urban Development	1,811,443	1,804,943	71,577	2,037,496	2,109,073
Internal Affairs	586,990	576,853	469,009	21,806	490,815
Labour Market	528,213	527,313	488,159	-	488,159
Lands	233,704	233,704	231,427	7,020	238,447

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Māori Development	131,912	131,912	1,365	-	1,365
Oranga Tamariki	1,406,162	1,406,162	1,321,228	-	1,321,228
Pacific Peoples	34,671	34,671	45,561	-	45,561
Parliamentary Service	72,697	72,697	70,486	-	70,486
Police	1,874,206	1,874,206	1,882,015	-	1,882,015
Prime Minister and Cabinet	90,369	83,417	84,255	-	84,255
Revenue	622,805	600,605	721,857	-	721,857
Social Development	1,726,090	1,726,090	1,254,253	2,370,655	3,624,908
Statistics	180,630	180,630	186,946	-	186,946
Te Arawhiti	14,677	14,677	10,850	1,670	12,520
Justice	47,912	46,321	-	53,504	53,504
Tertiary Education	2,728,651	2,728,651	-	2,880,363	2,880,363
Transport	208,001	208,001	-	30,064	30,064
Total Output Expenses	33,884,111	33,603,394	12,971,011	17,599,362	30,570,373
Other Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	22,302	22,302	-	34,302	34,302
Building and Construction	35,358	35,358	-	7,058	7,058
Business, Science and Innovation	406,626	310,797	-	285,914	285,914
Conservation	4,589	168	-	4,519	4,519
Defence	6,500	3,000	-	2,000	2,000
Environment	37,510	37,500	-	75,010	75,010
Finance	352,367	142,503	-	18,867	18,867
Forestry	49,593	49,593	-	52,749	52,749
Housing and Urban Development	248,062	248,062	-	771,338	771,338
Internal Affairs	56,035	52,922	-	54,449	54,449
Justice	10,415	10,415	-	10,753	10,753
Lands	111,933	111,933	-	27,885	27,885
Prime Minister and Cabinet	24,907	20,761	-	6,593	6,593
Social Development	373,614	373,614	-	199,561	199,561
Te Arawhiti	1,215	1,215	-	-	-
Tertiary Education	521,344	474,353	-	-	-
Transport	92,853	92,853	-	158,310	158,310
Total Other Expenses	2,355,223	1,987,349	-	1,709,308	1,709,308

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Capital Expenditure					
Building and Construction	39,117	39,117	-	1,950	1,950
Business, Science and Innovation	144,895	50,316	-	156,309	156,309
Conservation	7,917	1,336	-	3,039	3,039
Defence	1,082,376	846,572	-	1,150,069	1,150,069
Finance	108,763	102,849	-	28,302	28,302
Forestry	8,500	8,500	-	-	-
Housing and Urban Development	221,300	221,300	-	414,991	414,991
Internal Affairs	3,829	3,679	-	5,919	5,919
Lands	22,251	22,251	-	6,250	6,250
Prime Minister and Cabinet	6,142	4,452	-	550	550
Social Development	3,775	3,775	-	46,914	46,914
Transport	53,089	53,089	-	38,497	38,497
Total Capital Expenditure	1,701,954	1,357,236	-	1,852,790	1,852,790
Total Multi-Category Expenses and Capital Expenditure (MCA)	37,941,288	36,947,979	12,971,011	21,161,460	34,132,471

Total Appropriations for Each Vote

	2021/22		2022/23		
	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	1,050,882	1,050,882	897,501	207,444	1,104,945
Arts, Culture and Heritage	666,580	666,580	62,145	578,578	640,723
Attorney-General	84,207	84,206	129,576	-	129,576
Audit	124,161	124,161	129,760	-	129,760
Building and Construction	1,016,486	990,809	362,631	61,446	424,077
Business, Science and Innovation	4,728,920	4,239,798	519,493	3,551,838	4,071,331
Communications Security and Intelligence	248,483	184,907	234,470	-	234,470
Conservation	757,129	729,144	716,605	136,933	853,538
Corrections	2,379,202	2,379,202	2,457,167	-	2,457,167
Courts	902,052	900,752	616,022	335,831	951,853
Customs	332,677	332,677	320,165	16,080	336,245
Defence	1,116,410	873,067	25,890	1,152,069	1,177,959
Defence Force	4,630,568	4,630,568	4,828,575	69,774	4,898,349
Education	16,037,542	15,974,268	5,100,999	11,071,155	16,172,154
Education Review Office	37,298	37,298	38,795	-	38,795
Environment	2,922,649	2,084,826	220,857	2,701,086	2,921,943
Finance	12,995,976	12,602,815	126,898	8,239,264	8,366,162
Foreign Affairs	1,578,328	1,559,712	571,324	1,219,016	1,790,340
Forestry	184,058	184,058	76,200	104,187	180,387
Health	29,018,868	28,713,825	339,343	23,670,136	24,009,479
Housing and Urban Development	3,986,954	3,364,397	74,077	4,502,740	4,576,817
Internal Affairs	1,246,722	1,223,005	654,042	225,651	879,693
Justice	660,329	642,746	271,030	488,363	759,393
Labour Market	2,679,678	2,673,254	573,116	2,228,403	2,801,519
Lands	621,815	484,875	304,537	239,764	544,301
Māori Development	742,834	742,834	89,835	473,784	563,619
Office of the Clerk	26,243	26,243	25,956	-	25,956
Ombudsmen	43,127	43,127	54,291	-	54,291
Oranga Tamariki	1,511,109	1,511,109	1,423,540	6,555	1,430,095
Pacific Peoples	68,194	68,194	45,645	30,940	76,585
Parliamentary Commissioner for the Environment	4,778	4,778	4,461	-	4,461
Parliamentary Counsel	24,723	24,723	27,187	-	27,187

	2021/22		2022/23		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Service	221,123	221,123	82,775	130,174	212,949
Pike River Re-entry	7,435	7,435	-	-	-
Police	2,398,903	2,398,903	2,457,271	100	2,457,371
Prime Minister and Cabinet	253,203	215,019	134,987	16,049	151,036
Public Service	75,917	75,317	48,257	18,399	66,656
Revenue	22,468,472	21,796,272	800,081	17,466,925	18,267,006
Security Intelligence	97,875	89,804	108,702	-	108,702
Serious Fraud	15,698	15,698	16,825	-	16,825
Social Development	40,925,806	40,533,506	1,839,322	37,615,370	39,454,692
Sport and Recreation	146,752	146,752	319	159,048	159,367
Statistics	273,431	273,431	319,829	-	319,829
Te Arawhiti	473,016	473,016	49,686	371,337	421,023
Tertiary Education	4,075,220	4,028,229	18,171	4,000,802	4,018,973
Transport	8,929,394	8,929,394	142,814	9,087,249	9,230,063
Women	13,523	13,523	12,989	-	12,989
Total Appropriations	172,804,750	168,370,262	27,354,161	130,176,490	157,530,651

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
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2020	30 Jun 2025
	Other expenses (non-departmental)	Establishment of New Public Media Entity	01 Apr 2022	30 Jun 2024
		Earthquake-prone Heritage Buildings	01 Jul 2020	30 Jun 2024
		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
		Communications: Regulation of Telecommunications Services 2022-2025	01 Jul 2022	30 Jun 2025
		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

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		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: Implementation of the Grant Scheme for Warm, Dry Homes 2022-2027	01 Jul 2022	30 Jun 2027
		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: Managing the Security of New Zealand's Electricity Supply 2022-2027	01 Jul 2022	30 Jun 2027
		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: Major Events Development Fund 2022-2027	01 Jul 2022	30 Jun 2027
		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
		Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2021-2025	01 Dec 2020	30 Jun 2025
		Energy and Resources: Accelerating Energy Efficiency and Fuel Switching in Industry 2022 - 2027	01 Jul 2022	30 Jun 2027
		Energy and Resources: Grant Scheme for Warm, Dry Homes	01 Jul 2018	30 Jun 2023
		Energy and Resources: Grant Scheme for Warm, Dry Homes 2022-2027	01 Jul 2022	30 Jun 2027
		Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022 - 2027	01 Jul 2022	30 Jun 2027

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
	Capital expenditure (non-departmental)	Energy and Resources: National New-Energy Development Centre 2022-2026	31 Oct 2021	30 Jun 2026
		Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment	01 Jul 2019	30 Jun 2022
		Research, Science and Innovation: In-year payments fair value write-down and impairment	01 Apr 2022	30 Jun 2026
		Sport and Recreation: 2023 FIFA Women's World Cup	01 Feb 2022	30 Jun 2024
		Tourism: Recovery from COVID-19 2021-2023	01 Apr 2021	30 Jun 2023
		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
		Research, Science and Innovation: COVID-19: AgResearch Lincoln Facility Development	01 Jul 2021	30 Jun 2023
	Research, Science and Innovation: In-year payments loans	01 Apr 2022	30 Jun 2026	
Conservation	Output expenses (non-departmental)	Kermadec Rangitāhua Ocean Sanctuary / Te Kāhui o te Moana o Rangitāhua	01 Jul 2022	30 Jun 2027
		Predator Free New Zealand	01 Jul 2020	30 Jun 2025
Customs	Output expenses (departmental)	COVID-19 - Maritime Response	01 Sep 2020	30 Jun 2023
		Traveller Declaration System Development	01 Sep 2021	30 Jun 2025
Environment	Output expenses (non-departmental)	Climate Emergency Response Fund - Waste Initiatives	01 Jul 2022	30 Jun 2027
		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
		Supporting Equitable Transitions and Climate Resilience for Māori	01 Jul 2022	30 Jun 2026
		Te Mana o Te Wai	01 Jul 2020	30 Jun 2025

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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: Loans to Air New Zealand	23 Mar 2020	30 Jun 2024
		Crown Infrastructure Partners Limited - Equity Injection	01 Jul 2022	30 Jun 2026
		Crown Infrastructure Partners Limited - Equity Injection	09 Apr 2018	30 Jun 2022
		Crown Standby Loan Facility for Air New Zealand	01 Mar 2022	30 Jun 2026
		Local Government Funding Agency Liquidity Facility	14 Apr 2022	30 Jun 2024
		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	01 Jul 2022	30 Jun 2027
		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	30 Jun 2024
		Earthquake Commission - On-Sold Canterbury Properties	01 Sep 2019	30 Jun 2024
Foreign Affairs	Output expenses (departmental)	Hosting APEC 2021	01 Jul 2018	30 Jun 2022
	Other expenses (non-departmental)	International Development Cooperation	01 Jul 2021	30 Jun 2024
Forestry	Other expenses (non-departmental)	Forestry and Other Economic Development, and Erosion Control	01 Jul 2021	30 Jun 2026
	Capital expenditure (non-departmental)	Forestry: Capital investment in the Crown's Forestry Assets	01 Jul 2022	30 Jun 2027
Health	Capital expenditure (non-departmental)	Health Capital Envelope	01 Jul 2022	30 Jun 2026
		Health Capital Envelope 2020-2025	01 Jul 2020	30 Jun 2025
		New Dunedin Hospital 2021-2026	01 Nov 2021	30 Jun 2026
Housing and Urban Development	Output expenses (non-departmental)	Affordable Housing Fund	01 Jul 2022	30 Jun 2027
		He Kūkū ki te Kāinga - Increasing Māori Housing Supply	01 Jul 2022	30 Jun 2025
		Infrastructure Investment to Progress Urban Development	01 Aug 2020	30 Jun 2024
		KiwiBuild Housing	01 Oct 2018	30 Jun 2022
		Land for Housing Programme	01 Jul 2022	30 Jun 2027
		Operating the Buying off the Plans Programme	01 Jul 2022	30 Jun 2027
		Operating the Land for Housing Programme	01 Jul 2022	30 Jun 2027

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
	Other expenses (non-departmental)	Progressing the Pipeline of Māori Housing 2022 - 2025	01 Jul 2022	30 Jun 2025
		Residential Development Supply	01 Sep 2020	30 Jun 2025
		Kāinga Ora Land Programme	01 Jul 2021	30 Jun 2026
		Land for Housing Operations	01 Jul 2021	30 Jun 2026
		Land for Housing Programme - developers' loans - Fair value write down	01 Sep 2021	30 Jun 2025
	Capital expenditure (non-departmental)	Write down and write off of Progressive Home Ownership Loans	01 Apr 2020	30 Jun 2024
		Affordable Housing Fund - Capital Funding	01 Jul 2022	30 Jun 2027
		Housing Infrastructure Fund Loans	01 Oct 2018	30 Jun 2023
		Kāinga Ora - Homes and Communities Standby Credit Facility	01 May 2020	30 Jun 2024
		Land for Housing Programme - developers' loan payments	01 Sep 2021	30 Jun 2025
	Multi-category expenses and capital expenditure	Progressive Home Ownership - Prepayment of Grants	01 Jul 2020	30 Jun 2025
		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)	Tāhuhu - Preserving the Nation's Memory	01 Jul 2022	30 Jun 2027
		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
	Justice	Output expenses (departmental)	Crown Response to Wakatu Litigation and Related Proceedings	28 Jul 2020
Labour Market	Output expenses (departmental)	Border Support Services	01 Sep 2021	30 Jun 2025
Lands	Output expenses (departmental)	Hydrographic Surveying	11 Jul 2021	30 Jun 2024
Māori Development	Output expenses (non-departmental)	He Huarahi Ki Te Whare (Home Ownership Pathways)	01 Jul 2017	30 Jun 2022
		Ko ngā Āheinga Whare mō te Māori Delivering Housing Opportunities for Māori	01 Jul 2022	30 Jun 2025
		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
		Final and Other Contractual Payments to Staff	01 Oct 2020	30 Sep 2023
		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 - 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
	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
Police	Other expenses (non-departmental)	Firearms Buyback	01 Jul 2020	30 Jun 2022
Revenue	Other expenses (departmental)	Transformation	01 Jul 2017	30 Jun 2022
Social Development	Output expenses (departmental)	Historic Claims	01 Jul 2019	30 Jun 2024
		Historic Claims Resolution	01 Jul 2020	30 Jun 2024
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 2021 - 2025	30 Jun 2021	30 Jun 2025	
		Historical Treaty of Waitangi Settlements 2022 - 2026	30 Jun 2022	30 Jun 2026	
Transport	Output expenses (departmental)	Auckland Light Rail Unit	01 May 2022	30 Jun 2025	
	Output expenses (non-departmental)	Clean Vehicle Discount Scheme - Administration	01 Jul 2022	30 Jun 2027	
		Funding for Temporary Decreases in Fuel Excise Duty, Road User Charges, Public Transport Fares and Railway Track User Charges	11 Apr 2022	30 Jun 2023	
		Protection of Transport Sector Agency Core Functions	01 Apr 2020	30 Jun 2024	
		Protection of Waka Kotahi NZ Transport Agency's Core Regulatory Functions	11 May 2020	30 Jun 2022	
		Public Transport Bus Decarbonisation	01 Jul 2022	30 Jun 2027	
		Rail - Grants	01 Jul 2022	30 Jun 2027	
		Rail - Maintaining an Electric Locomotive Fleet	01 Jul 2020	30 Jun 2025	
		Rail - Maintenance and Renewal of the Rail Network	01 Jul 2022	30 Jun 2025	
		Other expenses (non-departmental)	Auckland City Rail Link - Operating	01 Jul 2020	30 Jun 2025
			Auckland City Rail Link Targeted Hardship Fund	01 Jul 2021	30 Jun 2025
			Automatic Dependent Surveillance-Broadcast Transponders Rebate Scheme	01 Aug 2019	30 Jun 2023
			Clean Car Discount - Administration	01 Jul 2021	30 Jun 2026
			Clean Vehicle Discount Scheme - Rebates	01 Jul 2022	30 Jun 2027
			Maintaining Essential Transport Connectivity	11 May 2020	30 Jun 2023
		Capital expenditure (non-departmental)	Maintaining international air services	01 May 2021	30 Jun 2023
	Auckland City Rail Link		01 Jul 2020	30 Jun 2025	
	Capital Investment Package - Funding for Crown assets		01 Jul 2022	30 Jun 2027	
	Civil Aviation Authority - Capital Injection		01 Jul 2021	30 Jun 2026	
	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	
	National Land Transport Programme Loan 2021 - 2024		01 Dec 2021	30 Jun 2025	
	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

DEPARTMENT	2021/22		2022/23
	Final Budgeted	Estimated Actual	Final Budgeted
	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	221,128	221,128	54,751
Conservation, Department of (see Vote: Conservation)	72,498	72,498	15,320
Controller and Auditor-General (see Vote: Audit)	8,600	8,600	7,604
Corrections, Department of (see Vote: Corrections)	72,477	72,477	103,475
Crown Law Office (see Vote: Attorney-General)	-	-	6,200
Customs Service, New Zealand (see Vote: Customs)	106,404	106,404	59,049
Defence Force, New Zealand (see Vote: Defence Force)	229,535	229,535	914,870
Education, Ministry of (see Vote: Education)	1,087,941	1,087,941	861,992
Environment, Ministry for the (see Vote: Environment)	2,698	2,698	-
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs)	10,500	10,500	31,600
Health, Ministry of (see Vote: Health)	4,349	4,349	943
Inland Revenue Department (see Vote: Revenue)	122,560	122,560	2,700
Internal Affairs, Department of (see Vote: Internal Affairs)	93,221	93,221	106,653
Justice, Ministry of (see Vote: Justice)	5,215	5,215	13,061
Land Information New Zealand (see Vote: Lands)	21,720	21,720	19,940
Ombudsman, Office of the (see Vote: Ombudsmen)	3,341	3,341	1,781
Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)	77,681	77,681	67,318
Parliamentary Service (see Vote: Parliamentary Service)	3,000	3,000	10,125
Police, New Zealand (see Vote: Police)	18,412	18,412	43,619
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	52,604	52,604	65,593
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	1,151	1,151	208
Social Development, Ministry of (see Vote: Social Development)	123,900	123,900	26,997
Statistics New Zealand (see Vote: Statistics)	14,052	14,052	17,136
Te Puni Kōkiri - Ministry of Māori Development (see Vote: Māori Development)	40	40	-
The Treasury (see Vote: Finance)	603	603	-
Total Capital Injections	2,353,630	2,353,630	2,430,935

Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2021/22		2022/23	2021/22		2022/23	2021/22		2022/23
	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	-	-	-	84,130	84,130	94,828	-	-	-
Building and Construction	-	-	-	197,653	197,653	-	-	-	-
Business, Science and Innovation	25,500	25,500	23,000	497,784	497,784	536,214	11,162	11,162	11,162
Conservation	-	-	-	10,020	10,020	9,041	3,800	3,800	3,800
Courts	-	-	-	116,636	116,636	116,636	-	-	-
Customs	17,087,000	17,087,000	17,962,000	11,180	11,180	11,130	-	-	-
Defence	-	-	-	-	-	-	1,082,376	846,572	1,150,069
Education	-	-	-	4,242	4,242	4,965	-	-	-
Environment	-	-	-	3,295,479	3,323,243	3,409,308	-	-	-
Finance	-	-	-	3,278,053	3,278,053	3,633,211	1,084,104	1,084,104	233,112
Foreign Affairs	-	-	-	400	400	400	500	500	1,700
Forestry	-	-	-	64,120	64,120	33,833	-	-	-
Health	-	-	-	1,111,472	1,111,472	1,165,570	32,499	32,499	32,499
Housing and Urban Development	-	-	-	79,357	79,357	188,340	3,297	3,297	-
Justice	-	-	-	28,064	28,064	28,034	-	-	-
Labour Market	-	-	-	161,300	161,300	161,300	-	-	-
Lands	-	-	-	117,799	62,799	117,799	92,797	13,025	92,797
Māori Development	-	-	-	5,295	5,295	10	-	-	-
Police	-	-	-	77,000	77,000	77,000	-	-	-
Prime Minister and Cabinet	-	-	-	4,996	4,996	3,873	-	-	-
Public Service	-	-	-	20,113	20,113	18,250	-	-	-
Revenue	96,751,000	96,751,000	109,404,000	661,000	661,000	789,000	2,333,000	2,333,000	2,210,000
Social Development	-	-	-	32,570	32,570	33,669	905,569	905,569	932,843
Te Arawhiti	-	-	-	708	708	708	-	-	-
Tertiary Education	-	-	-	-	-	3,266	-	-	-
Transport	2,042,466	2,042,466	2,041,155	230,822	230,822	141,747	10,853	10,853	26,200
Total Crown Revenue and Capital Receipts	115,905,966	115,905,966	129,430,155	10,090,193	10,062,957	10,578,132	5,559,957	5,244,381	4,694,182