

# *Summary Tables for the Supplementary Estimates of Appropriations 2017/18*

---

ISBN (Online): 978-1-98-855630-7

URL on the Treasury website at 17 May 2018:

<https://treasury.govt.nz/publications/summary-tables/summary-tables-supplementary-estimates-appropriations-2017-18>

## Summary of Trends

	2017/18				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	30,953,319	352,349	157,535	509,884	31,463,203
Benefits or Related Expenses	25,325,623	N/A	9,380	9,380	25,335,003
Borrowing Expenses	3,407,795	-	28,828	28,828	3,436,623
Other Expenses	13,039,414	(157,973)	511,070	353,097	13,392,511
Capital Expenditure	10,080,656	(241,212)	314,732	73,520	10,154,176
Intelligence and Security Department Expenses and Capital Expenditure	232,632	8,240	N/A	8,240	240,872
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	10,662,813	315,960	80,989	396,949	11,059,762
<i>Other Expenses</i>	706,616	-	529,407	529,407	1,236,023
<i>Capital Expenditure</i>	148,288	N/A	411,980	411,980	560,268
<b>Total Appropriations</b>	94,557,156	277,364	2,043,921	2,321,285	96,878,441
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	85,984,653	N/A	2,133,752	2,133,752	88,118,405
Non-Tax Revenue	6,956,566	N/A	(113,524)	(113,524)	6,843,042
Capital Receipts	2,902,078	N/A	95,740	95,740	2,997,818
<b>Total Crown Revenue and Capital Receipts</b>	95,843,297	N/A	2,115,968	2,115,968	97,959,265

## Appropriations for Output Expenses

	2017/18				
	Main Estimates \$000	Supplementary Estimates			Cumulative vote \$000
		Departmental transactions \$000	Non-departmental transactions \$000	Total transactions \$000	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	243,590	(375)	-	(375)	243,215
Attorney-General	22,337	-	-	-	22,337
Audit	83,312	40	-	40	83,352
Building and Housing	97,005	9,767	5,000	14,767	111,772
Business, Science and Innovation	1,174,157	18,557	(30,352)	(11,795)	1,162,362
Conservation	384,877	29,315	(11,969)	17,346	402,223
Corrections	201,545	20,870	-	20,870	222,415
Customs	193,307	5,068	-	5,068	198,375
Defence	13,392	(427)	-	(427)	12,965
Defence Force	2,044,459	26,820	-	26,820	2,071,279
Education	2,132,236	179,599	(6,474)	173,125	2,305,361

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Environment	75,016	26	(3,449)	(3,423)	71,593
Finance	118,053	5,060	3,609	8,669	126,722
Foreign Affairs and Trade	365,799	(8,781)	3,010	(5,771)	360,028
Health	16,060,235	6,652	81,457	88,109	16,148,344
Internal Affairs	21,873	681	-	681	22,554
Justice	387,774	277	(2,018)	(1,741)	386,033
Labour Market	1,428,514	2,501	-	2,501	1,431,015
Lands	6,382	2,850	4,015	6,865	13,247
Māori Development	234,619	9,732	(2,457)	7,275	241,894
Office of the Clerk	20,359	-	-	-	20,359
Official Development Assistance	66,277	(163)	-	(163)	66,114
Ombudsmen	16,057	5	-	5	16,062
Pacific Peoples	2,809	-	-	-	2,809
Parliamentary Commissioner for the Environment	2,978	-	-	-	2,978
Parliamentary Service	425	7	-	7	432
Pike River Re-entry	-	3,628	60	3,688	3,688
Police	1,653,476	31,078	-	31,078	1,684,554
Primary Industries and Food Safety	30,894	-	153	153	31,047
Prime Minister and Cabinet	16,030	752	-	752	16,782
Revenue	665,534	(21,100)	-	(21,100)	644,434
Serious Fraud	10,020	376	-	376	10,396
Social Development	373,397	4,400	(3,099)	1,301	374,698
Social Housing	600	-	-	-	600
Sport and Recreation	84,901	-	-	-	84,901
State Services	12,574	6,502	-	6,502	19,076
Statistics	53,755	18,024	-	18,024	71,779
Tertiary Education	502,689	-	29,000	29,000	531,689
Transport	2,128,187	5	96,008	96,013	2,224,200
Vulnerable Children, Oranga Tamariki	23,875	603	(4,959)	(4,356)	19,519
<b>Total Output Expenses</b>	<b>30,953,319</b>	<b>352,349</b>	<b>157,535</b>	<b>509,884</b>	<b>31,463,203</b>

## Appropriations for Benefits or Related Expenses

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Building and Housing	102,451	N/A	(12,000)	(12,000)	90,451
Defence Force	113,843	N/A	6,784	6,784	120,627
Education	42,750	N/A	(3,400)	(3,400)	39,350
Internal Affairs	57,500	N/A	(5,500)	(5,500)	52,000
Labour Market	72,832	N/A	-	-	72,832
Māori Development	480	N/A	-	-	480
Pacific Peoples	358	N/A	-	-	358
Primary Industries and Food Safety	1,650	N/A	-	-	1,650
Revenue	3,870,800	N/A	(165,400)	(165,400)	3,705,400
Social Development	19,823,584	N/A	176,101	176,101	19,999,685
Social Housing	1,217,767	N/A	12,795	12,795	1,230,562
Tertiary Education	21,608	N/A	-	-	21,608
<b>Total Benefits or Related Expenses</b>	<b>25,325,623</b>	<b>-</b>	<b>9,380</b>	<b>9,380</b>	<b>25,335,003</b>

## Appropriations for Borrowing Expenses

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,395,785	-	31,828	31,828	3,427,613
Revenue	12,010	-	(3,000)	(3,000)	9,010
<b>Total Borrowing Expenses</b>	<b>3,407,795</b>	<b>-</b>	<b>28,828</b>	<b>28,828</b>	<b>3,436,623</b>

## Appropriations for Other Expenses

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
	\$000	\$000	\$000	\$000	\$000
VOTE					
Arts, Culture and Heritage	54,155	-	(17,404)	(17,404)	36,751
Audit	1,052	(214)	-	(214)	838
Building and Housing	4,986	-	5,723	5,723	10,709
Business, Science and Innovation	264,601	-	(10,311)	(10,311)	254,290
Conservation	6,551	-	7,318	7,318	13,869
Corrections	-	-	7,500	7,500	7,500
Courts	260,471	-	36,423	36,423	296,894
Customs	8,060	-	-	-	8,060
Defence Force	6,753	-	-	-	6,753
Education	7,397,430	-	9,868	9,868	7,407,298
Environment	724,013	-	262,530	262,530	986,543
Finance	600,423	-	156,796	156,796	757,219
Foreign Affairs and Trade	58,881	-	3,200	3,200	62,081
Health	27,347	-	(4,937)	(4,937)	22,410
Internal Affairs	38,291	-	8,561	8,561	46,852
Justice	16,177	-	863	863	17,040
Labour Market	6,216	-	5,534	5,534	11,750
Lands	110,538	-	24,506	24,506	135,044
Māori Development	6,840	-	8,869	8,869	15,709
Official Development Assistance	644,350	-	3,002	3,002	647,352
Ombudsmen	668	35	-	35	703
Parliamentary Commissioner for the Environment	326	10	-	10	336
Parliamentary Service	92,421	-	5,551	5,551	97,972
Police	110	-	-	-	110
Primary Industries and Food Safety	121,300	-	27,079	27,079	148,379
Prime Minister and Cabinet	12,449	-	36,698	36,698	49,147
Revenue	1,958,372	(162,204)	(67,000)	(229,204)	1,729,168
Social Development	118,714	-	(18,255)	(18,255)	100,459
Social Housing	3,926	-	3,246	3,246	7,172
Sport and Recreation	4,294	-	-	-	4,294
State Services	14,147	-	2,075	2,075	16,222
Transport	87,376	-	(8,060)	(8,060)	79,316
Treaty Negotiations	366,552	-	21,695	21,695	388,247
Vulnerable Children, Oranga Tamariki	21,624	4,400	-	4,400	26,024
<b>Total Other Expenses</b>	<b>13,039,414</b>	<b>(157,973)</b>	<b>511,070</b>	<b>353,097</b>	<b>13,392,511</b>

## Appropriations for Capital Expenditure

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	14,430	-	2,400	2,400	16,830
Attorney-General	627	(61)	-	(61)	566
Audit	1,231	(68)	-	(68)	1,163
Building and Housing	167,104	-	101,050	101,050	268,154
Business, Science and Innovation	256,299	(293)	-	(293)	256,006
Conservation	39,341	-	7,541	7,541	46,882
Corrections	252,076	39,334	-	39,334	291,410
Customs	14,831	-	-	-	14,831
Defence	265,935	-	(25,585)	(25,585)	240,350
Defence Force	708,219	(248,219)	-	(248,219)	460,000
Education	1,061,167	(4,687)	12,788	8,101	1,069,268
Education Review Office	830	2,676	-	2,676	3,506
Environment	9,833	(8,055)	-	(8,055)	1,778
Finance	669,990	2,500	534,423	536,923	1,206,913
Foreign Affairs and Trade	75,739	(5,388)	-	(5,388)	70,351
Health	664,496	1,929	(153,271)	(151,342)	513,154
Internal Affairs	145,696	17,433	3,305	20,738	166,434
Justice	78,214	40,918	-	40,918	119,132
Labour Market	9,552	-	-	-	9,552
Lands	143,516	3,830	(7,492)	(3,662)	139,854
Māori Development	594	1,206	-	1,206	1,800
Office of the Clerk	3,280	-	-	-	3,280
Ombudsmen	1,826	-	-	-	1,826
Pacific Peoples	100	-	-	-	100
Parliamentary Commissioner for the Environment	72	-	-	-	72
Parliamentary Counsel	2,830	-	-	-	2,830
Parliamentary Service	21,589	560	(9,074)	(8,514)	13,075
Pike River Re-entry	-	500	-	500	500
Police	108,829	(23,729)	-	(23,729)	85,100
Primary Industries and Food Safety	215,166	(8,649)	(73,000)	(81,649)	133,517
Prime Minister and Cabinet	300	250	15,000	15,250	15,550
Revenue	221,600	(98,504)	-	(98,504)	123,096
Serious Fraud	940	(75)	-	(75)	865

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Social Development	1,904,409	37,815	(108,514)	(70,699)	1,833,710
State Services	100	933	-	933	1,033
Statistics	10,000	-	-	-	10,000
Tertiary Education	-	-	71,450	71,450	71,450
Transport	3,000,705	1,067	(64,866)	(63,799)	2,936,906
Treaty Negotiations	-	-	8,577	8,577	8,577
Vulnerable Children, Oranga Tamariki	9,150	5,485	-	5,485	14,635
Women	40	80	-	80	120
<b>Total Capital Expenditure</b>	<b>10,080,656</b>	<b>(241,212)</b>	<b>314,732</b>	<b>73,520</b>	<b>10,154,176</b>

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

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	159,035	(1,006)	N/A	(1,006)	158,029
Security Intelligence	73,597	9,246	N/A	9,246	82,843
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	<b>232,632</b>	<b>8,240</b>	<b>-</b>	<b>8,240</b>	<b>240,872</b>

## Multi-Category Expenses and Capital Expenditure

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
<b>Output Expenses</b>					
Arts, Culture and Heritage	5,820	1,538	-	1,538	7,358
Attorney-General	47,945	663	-	663	48,608
Audit	9,841	13	-	13	9,854
Building and Housing	15,230	3,697	3,575	7,272	22,502
Business, Science and Innovation	657,316	(458)	(1,544)	(2,002)	655,314
Conservation	35,898	(3,400)	(5,405)	(8,805)	27,093
Corrections	1,220,183	61,730	-	61,730	1,281,913
Courts	455,914	944	-	944	456,858
Defence	7,170	948	-	948	8,118
Defence Force	514,328	(1,290)	-	(1,290)	513,038
Education	560,846	24,733	8,443	33,176	594,022
Education Review Office	28,720	1,494	-	1,494	30,214
Environment	62,627	7,350	642	7,992	70,619
Finance	14,525	2,919	5,253	8,172	22,697
Health	20,991	(400)	-	(400)	20,591
Internal Affairs	406,945	20,203	-	20,203	427,148
Justice	37,805	(8,887)	-	(8,887)	28,918
Labour Market	317,066	49,337	-	49,337	366,403
Lands	137,576	32,234	-	32,234	169,810
Māori Development	61,397	1,740	(1,000)	740	62,137
Pacific Peoples	7,292	358	-	358	7,650
Parliamentary Counsel	20,423	-	-	-	20,423
Parliamentary Service	60,395	449	-	449	60,844
Police	4,260	1,283	-	1,283	5,543
Primary Industries and Food Safety	607,974	58,686	3,999	62,685	670,659
Prime Minister and Cabinet	41,571	15,002	-	15,002	56,573
Social Development	766,284	8,186	(3,339)	4,847	771,131
Social Housing	1,008,284	4,980	35,761	40,741	1,049,025
State Services	29,715	886	-	886	30,601
Statistics	121,241	5,940	-	5,940	127,181
Tertiary Education	2,494,346	-	(55,775)	(55,775)	2,438,571
Transport	41,203	2,049	90,379	92,428	133,631
Treaty Negotiations	33,476	1,796	-	1,796	35,272



	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Vulnerable Children, Oranga Tamariki	802,998	21,125	-	21,125	824,123
Women	5,208	112	-	112	5,320
<b>Total Output Expenses</b>	<b>10,662,813</b>	<b>315,960</b>	<b>80,989</b>	<b>396,949</b>	<b>11,059,762</b>
<b>Other Expenses</b>					
Building and Housing	-	-	137	137	137
Business, Science and Innovation	64,398	-	93,089	93,089	157,487
Education	417,989	-	12,050	12,050	430,039
Finance	140,477	-	38,026	38,026	178,503
Internal Affairs	19,683	-	(124)	(124)	19,559
Lands	30,888	-	29,324	29,324	60,212
Māori Development	9,000	-	(2,283)	(2,283)	6,717
Primary Industries and Food Safety	14,915	-	1,091	1,091	16,006
Prime Minister and Cabinet	2,562	-	-	-	2,562
Social Housing	6,704	-	48,197	48,197	54,901
Tertiary Education	-	-	309,900	309,900	309,900
<b>Total Other Expenses</b>	<b>706,616</b>	<b>-</b>	<b>529,407</b>	<b>529,407</b>	<b>1,236,023</b>
<b>Capital Expenditure</b>					
Building and Housing	-	-	1,100	1,100	1,100
Business, Science and Innovation	175	-	24,990	24,990	25,165
Finance	131,583	-	(39,919)	(39,919)	91,664
Lands	10,000	-	24,671	24,671	34,671
Primary Industries and Food Safety	-	-	13,160	13,160	13,160
Prime Minister and Cabinet	730	-	250	250	980
Social Housing	5,800	-	32,728	32,728	38,528
Transport	-	-	355,000	355,000	355,000
<b>Total Capital Expenditure</b>	<b>148,288</b>	<b>-</b>	<b>411,980</b>	<b>411,980</b>	<b>560,268</b>
<b>Total Multi-Category Expenses and Capital Expenditure (MCA)</b>	<b>11,517,717</b>	<b>315,960</b>	<b>1,022,376</b>	<b>1,338,336</b>	<b>12,856,053</b>

## Total Appropriations for Each Vote

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	317,995	1,163	(15,004)	(13,841)	304,154
Attorney-General	70,909	602	-	602	71,511
Audit	95,436	(229)	-	(229)	95,207
Building and Housing	386,776	13,464	104,585	118,049	504,825
Business, Science and Innovation	2,416,946	17,806	75,872	93,678	2,510,624
Communications Security and Intelligence	159,035	(1,006)	-	(1,006)	158,029
Conservation	466,667	25,915	(2,515)	23,400	490,067
Corrections	1,673,804	121,934	7,500	129,434	1,803,238
Courts	716,385	944	36,423	37,367	753,752
Customs	216,198	5,068	-	5,068	221,266
Defence	286,497	521	(25,585)	(25,064)	261,433
Defence Force	3,387,602	(222,689)	6,784	(215,905)	3,171,697
Education	11,612,418	199,645	33,275	232,920	11,845,338
Education Review Office	29,550	4,170	-	4,170	33,720
Environment	871,489	(679)	259,723	259,044	1,130,533
Finance	5,070,836	10,479	730,016	740,495	5,811,331
Foreign Affairs and Trade	500,419	(14,169)	6,210	(7,959)	492,460
Health	16,773,069	8,181	(76,751)	(68,570)	16,704,499
Internal Affairs	689,988	38,317	6,242	44,559	734,547
Justice	519,970	32,308	(1,155)	31,153	551,123
Labour Market	1,834,180	51,838	5,534	57,372	1,891,552
Lands	438,900	38,914	75,024	113,938	552,838
Māori Development	312,930	12,678	3,129	15,807	328,737
Office of the Clerk	23,639	-	-	-	23,639
Official Development Assistance	710,627	(163)	3,002	2,839	713,466
Ombudsmen	18,551	40	-	40	18,591
Pacific Peoples	10,559	358	-	358	10,917
Parliamentary Commissioner for the Environment	3,376	10	-	10	3,386
Parliamentary Counsel	23,253	-	-	-	23,253
Parliamentary Service	174,830	1,016	(3,523)	(2,507)	172,323
Pike River Re-entry	-	4,128	60	4,188	4,188
Police	1,766,675	8,632	-	8,632	1,775,307

	2017/18				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Primary Industries and Food Safety	991,899	50,037	(27,518)	22,519	1,014,418
Prime Minister and Cabinet	73,642	16,004	51,948	67,952	141,594
Revenue	6,728,316	(281,808)	(235,400)	(517,208)	6,211,108
Security Intelligence	73,597	9,246	-	9,246	82,843
Serious Fraud	10,960	301	-	301	11,261
Social Development	22,986,388	50,401	42,894	93,295	23,079,683
Social Housing	2,243,081	4,980	132,727	137,707	2,380,788
Sport and Recreation	89,195	-	-	-	89,195
State Services	56,536	8,321	2,075	10,396	66,932
Statistics	184,996	23,964	-	23,964	208,960
Tertiary Education	3,018,643	-	354,575	354,575	3,373,218
Transport	5,257,471	3,121	468,461	471,582	5,729,053
Treaty Negotiations	400,028	1,796	30,272	32,068	432,096
Vulnerable Children, Oranga Tamariki	857,647	31,613	(4,959)	26,654	884,301
Women	5,248	192	-	192	5,440
<b>Total Appropriations</b>	<b>94,557,156</b>	<b>277,364</b>	<b>2,043,921</b>	<b>2,321,285</b>	<b>96,878,441</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	
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2015	30 Jun 2020	
	Other expenses (non-departmental)	Earthquake-prone Heritage Buildings	01 Jul 2016	30 Jun 2020	
		New Zealand Screen Production Grant - New Zealand	01 Jul 2017	30 Jun 2021	
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2016	30 Jun 2019	
Building and Housing	Output expenses (departmental)	Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020	
	Output expenses (non-departmental)	KiwiBuild Housing	01 Apr 2018	30 Jun 2022	
	Capital expenditure (non-departmental)	KiwiBuild Capital	01 Apr 2018	30 Jun 2022	
		Vacant or Underutilised Crown Land Programme	01 Jul 2017	30 Jun 2022	
Business, Science and Innovation	Output expenses (non-departmental)	Economic Development: Assistance with Hosting of the 36th America's Cup	01 Apr 2018	30 Jun 2022	
		Economic Regulation of Electricity Line Services 2014-2019	01 Jul 2014	30 Jun 2019	
		Economic Regulation of Gas Pipeline Services 2014-2019	01 Jul 2014	30 Jun 2019	
		Economic Regulation of Specified Airport Services 2014-2019	01 Jul 2014	30 Jun 2019	
		Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022	01 Jul 2017	30 Jun 2022	
		National Science Challenges	01 Oct 2013	30 Jun 2018	
		Repayable Grants for Start-Ups	01 Jul 2017	30 Jun 2019	
		Research and Development Growth Grants	01 Jul 2017	30 Jun 2022	
		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	
		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	
	Economic Development: Regional Growth Initiatives (2016 - 2021)	01 Jul 2016	30 Jun 2021		
	Energy and Resources: Home Insulation	01 Jul 2016	30 Jun 2018		

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
	Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA	01 Jul 2016	01 Jan 2021
		Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021	01 Jul 2016	30 Jun 2021
		Infrastructure: Broadband Investment	01 Apr 2018	30 Jun 2021
		Venture Investment Fund	01 Jul 2014	30 Jun 2018
Conservation	Output expenses (non-departmental)	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)	Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme	01 Jul 2015	30 Jun 2020
Finance	Capital expenditure (non-departmental)	Crown Infrastructure Partners Limited - Equity Injection	09 Apr 2018	30 Jun 2022
		Loan Facility for Tamaki Redevelopment Company	31 Mar 2015	30 Jun 2019
		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
Foreign Affairs and Trade	Output expenses (non-departmental)	Expo 2020 Dubai	01 Jul 2017	30 Jun 2021
Internal Affairs	Capital expenditure (non-departmental)	Chatham Islands Wharf Redevelopment	01 Oct 2015	30 Jun 2019
		Fire Service Reform - Capital Injection	20 Sep 2016	30 Jun 2021
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019
Māori Development	Output expenses (non-departmental)	He Huarahi Ki Te Whare (Home Ownership Pathways)	01 Jul 2017	30 Jun 2020
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2017	30 Jun 2020
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2015	30 Jun 2018
		International Development Assistance	01 Jul 2015	30 Jun 2018
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	01 Nov 2014	30 Nov 2017
		Additional Support for Members	01 Oct 2017	31 Oct 2020
		Party and Member Support - ACT	For the term of the 51st Parliament	
		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	For the term of the 51st Parliament	

Vote	Appropriation Type	Appropriation Title	Period		
			Commences	Expires	
Pike River Re-entry		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	For the term of the 51st Parliament		
		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 - Māori	For the term of the 51st Parliament		
		Party and Member Support - Māori	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	For the term of the 51st Parliament		
		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	For the term of the 51st Parliament		
		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 - United Future	For the term of the 51st Parliament		
		Party and Member Support - United Future	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.		
		Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2016	30 Jun 2020
		Output expenses (departmental)	Pike River Recovery	31 Jan 2018	31 Dec 2019
	Output expenses (non-departmental)	Independent Advice on Pike River Recovery	31 Jan 2018	31 Dec 2019	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Primary Industries and Food Safety	Other expenses (non-departmental)	Afforestation Grant Scheme	01 Jul 2016	30 Jun 2021
		Forestry and Other Economic Development, and Erosion Control	01 Jul 2017	30 Jun 2021
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2016	30 Jun 2020
		Primary Growth Partnership	01 Jul 2017	30 Jun 2022
		Water Storage and Irrigation Investment Proposals	01 Jul 2016	30 Jun 2021
	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018
		Crown Irrigation Investments Limited	01 Jul 2017	30 Jun 2021
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 2021
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
	Output expenses (non-departmental)	Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021
Statistics	Output expenses (departmental)	2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2017 - 2021	30 Jun 2017	30 Jun 2021
		Historical Treaty of Waitangi Settlements 2018 - 2022	30 Jun 2018	30 Jun 2022
Vulnerable Children, 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

## Capital Injections

DEPARTMENT	2017/18	
	Main Estimates	Supplementary Estimates
	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	69,650	77,320
Conservation, Department of (see Vote: Conservation)	39,079	5,000
Corrections, Department of (see Vote: Corrections)	64,900	81,900
Defence Force, New Zealand (see Vote: Defence Force)	196,078	206,287
Education, Ministry of (see Vote: Education)	447,640	452,546
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	8,680	-
Health, Ministry of (see Vote: Health)	-	2,000
Inland Revenue Department (see Vote: Revenue)	181,600	58,600
Internal Affairs, Department of (see Vote: Internal Affairs)	41,067	42,556
Land Information New Zealand (see Vote: Lands)	-	1,550
Ombudsman, Office of the (see Vote: Ombudsmen)	1,294	1,294
Oranga Tamariki - Ministry for Children (see Vote: Vulnerable Children, Oranga Tamariki)	5,000	5,000
Parliamentary Service (see Vote: Parliamentary Service)	-	1,000
Pike River Recovery Agency (see Vote: Pike River Re-entry)	-	500
Police, New Zealand (see Vote: Police)	7,798	7,228
Primary Industries, Ministry for (see Vote: Primary Industries and Food Safety)	70,716	51,000
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	200	300
Serious Fraud Office (see Vote: Serious Fraud)	840	840
Social Development, Ministry of (see Vote: Social Development)	7,101	32,567
State Services Commission (see Vote: State Services)	1,500	1,500
Statistics New Zealand (see Vote: Statistics)	16,027	-
The Treasury (see Vote: Finance)	-	3,000
<b>Total Capital Injections</b>	<b>1,159,170</b>	<b>1,031,988</b>



## Crown Revenue and Capital Receipts

	2017/18								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Building and Housing	-	-	-	-	6,130	6,130	23,285	(2,260)	21,025
Business, Science and Innovation	29,860	-	29,860	405,309	36,629	441,938	10,660	-	10,660
Conservation	-	-	-	20,815	439	21,254	2,800	1,000	3,800
Courts	-	-	-	133,481	-	133,481	-	-	-
Customs	13,766,000	447,000	14,213,000	80	-	80	-	-	-
Defence	-	-	-	-	-	-	265,585	(25,585)	240,000
Education	-	-	-	8,205	-	8,205	-	-	-
Environment	-	-	-	566,315	115,013	681,328	-	-	-
Finance	-	-	-	3,400,283	(265,818)	3,134,465	338,463	55,329	393,792
Health	-	-	-	748,686	14,468	763,154	27,499	-	27,499
Justice	-	-	-	31,463	378	31,841	200	-	200
Labour Market	-	-	-	122,449	8,124	130,573	-	-	-
Lands	-	-	-	113,700	3,650	117,350	91,547	250	91,797
Māori Development	-	-	-	10	-	10	-	-	-
Official Development Assistance	-	-	-	400	-	400	-	-	-
Police	-	-	-	77,000	-	77,000	-	-	-
Primary Industries and Food Safety	-	-	-	139,448	9,990	149,438	1,686	-	1,686
Prime Minister and Cabinet	-	-	-	150	-	150	-	-	-
Revenue	70,574,000	1,619,000	72,193,000	1,152,500	(46,000)	1,106,500	1,427,000	6,000	1,433,000
Social Development	-	-	-	10,797	(1,154)	9,643	701,253	33,365	734,618
State Services	-	-	-	13,691	2,075	15,766	-	-	-
Tertiary Education	-	-	-	1,000	2,552	3,552	-	-	-
Transport	1,614,793	67,752	1,682,545	10,060	-	10,060	12,100	27,641	39,741
Treaty Negotiations	-	-	-	724	-	724	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>85,984,653</b>	<b>2,133,752</b>	<b>88,118,405</b>	<b>6,956,566</b>	<b>(113,524)</b>	<b>6,843,042</b>	<b>2,902,078</b>	<b>95,740</b>	<b>2,997,818</b>