

Summary Tables for the Supplementary Estimates of Appropriations 2023/24

URL on the Treasury website at 30 May 2024:

<https://treasury.govt.nz/publications/summary-tables/summary-tables-supplementary-estimates-appropriations-2023-24>

Summary of Trends

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	46,744,167	744,570	2,399,892	3,144,462	49,888,629
Benefits or Related Expenses	41,726,902	N/A	(107,527)	(107,527)	41,619,375
Borrowing Expenses	5,810,283	-	616,238	616,238	6,426,521
Other Expenses	19,938,738	53,134	4,286,421	4,339,555	24,278,293
Capital Expenditure	23,979,705	56,276	(744,817)	(688,541)	23,291,164
Intelligence and Security Department Expenses and Capital Expenditure	509,283	5,645	N/A	5,645	514,928
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	31,672,352	840,370	1,468,065	2,308,435	33,980,787
<i>Other Expenses</i>	2,118,779	-	(451,030)	(451,030)	1,667,749
<i>Capital Expenditure</i>	3,172,899	N/A	(213,220)	(213,220)	2,959,679
Total Appropriations	175,673,108	1,699,995	7,254,022	8,954,017	184,627,125
Crown Revenue and Capital Receipts					
Tax Revenue	137,105,572	N/A	(3,806,461)	(3,806,461)	133,299,111
Non-Tax Revenue	12,699,626	N/A	552,690	552,690	13,252,316
Capital Receipts	5,346,197	N/A	(214,293)	(214,293)	5,131,904
Total Crown Revenue and Capital Receipts	155,151,395	N/A	(3,468,064)	(3,468,064)	151,683,331

Appropriations for Output Expenses

	2023/24				Cumulative vote
	Main Estimates	Supplementary Estimates		Total transactions	
		Departmental transactions	Non-departmental transactions		
	\$000	\$000	\$000	\$000	\$000
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	34,809	(800)	5,916	5,116	39,925
Arts, Culture and Heritage	345,695	510	640	1,150	346,845
Audit	131,859	5,687	-	5,687	137,546
Building and Construction	70,421	(3,775)	-	(3,775)	66,646
Business, Science and Innovation	1,522,447	30,400	54,739	85,139	1,607,586
Conservation	776,592	6,470	(25,994)	(19,524)	757,068
Corrections	394,770	160	-	160	394,930
Customs	272,613	32,669	-	32,669	305,282
Defence	26,050	2,710	-	2,710	28,760
Defence Force	2,893,313	79,012	-	79,012	2,972,325
Education	5,669,695	460,065	(46,118)	413,947	6,083,642
Education Review Office	51,176	593	-	593	51,769
Environment	449,334	18,001	(41,971)	(23,970)	425,364
Finance	80,144	3,660	3,905	7,565	87,709
Foreign Affairs	42,386	360	-	360	42,746
Health	22,901,316	-	2,769,352	2,769,352	25,670,668
Housing and Urban Development	532,003	-	(124,179)	(124,179)	407,824
Internal Affairs	67,474	66,620	200	66,820	134,294
Justice	663,386	(170)	(8,488)	(8,658)	654,728
Labour Market	2,323,790	10,656	1,868	12,524	2,336,314
Lands	22,462	(2,301)	-	(2,301)	20,161
Māori Development	606,533	1,085	61,158	62,243	668,776
Office of the Clerk	24,100	1,722	-	1,722	25,822
Ombudsmen	53,765	-	-	-	53,765
Oranga Tamariki	29,420	8,766	213	8,979	38,399
Pacific Peoples	29,672	-	193	193	29,865
Parliamentary Commissioner for the Environment	3,946	-	-	-	3,946
Parliamentary Counsel	30,691	1,703	-	1,703	32,394
Parliamentary Service	174	76	-	76	250
Police	507,807	24,529	-	24,529	532,336
Prime Minister and Cabinet	19,797	(659)	1,575	916	20,713
Public Service	47,158	6,267	-	6,267	53,425
Regulation	-	2,334	-	2,334	2,334

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Revenue	1,824	-	-	-	1,824
Serious Fraud	16,964	443	-	443	17,407
Social Development	614,314	(11,824)	10,085	(1,739)	612,575
Sport and Recreation	158,734	-	-	-	158,734
Statistics	57,601	4,006	-	4,006	61,607
Te Arawhiti	41,451	4,401	-	4,401	45,852
Tertiary Education	663,543	(300)	(6,836)	(7,136)	656,407
Transport	4,549,819	(5,506)	(256,366)	(261,872)	4,287,947
Women	15,119	(3,000)	-	(3,000)	12,119
Total Output Expenses	46,744,167	744,570	2,399,892	3,144,462	49,888,629

Appropriations for Benefits or Related Expenses

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,650	N/A	-	-	1,650
Education	59,489	N/A	2,435	2,435	61,924
Housing and Urban Development	145,150	N/A	-	-	145,150
Internal Affairs	70,000	N/A	8,000	8,000	78,000
Labour Market	114,115	N/A	-	-	114,115
Māori Development	480	N/A	-	-	480
Pacific Peoples	1,222	N/A	-	-	1,222
Revenue	5,349,000	N/A	(109,000)	(109,000)	5,240,000
Social Development	35,965,167	N/A	(8,962)	(8,962)	35,956,205
Tertiary Education	20,629	N/A	-	-	20,629
Total Benefits or Related Expenses	41,726,902	-	(107,527)	(107,527)	41,619,375

Appropriations for Borrowing Expenses

	2023/24				Cumulative vote
	Main Estimates	Supplementary Estimates			
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	5,799,183	-	613,038	613,038	6,412,221
Revenue	11,100	-	3,200	3,200	14,300
Total Borrowing Expenses	5,810,283	-	616,238	616,238	6,426,521

Appropriations for Other Expenses

	2023/24				Cumulative vote
	Main Estimates	Supplementary Estimates			
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	98,454	-	120,398	120,398	218,852
Arts, Culture and Heritage	70,784	-	87,974	87,974	158,758
Audit	1,099	67	-	67	1,166
Building and Construction	5,259	-	(2,400)	(2,400)	2,859
Business, Science and Innovation	601,290	-	151,890	151,890	753,180
Conservation	4,910	-	43,381	43,381	48,291
Corrections	50	1,000	36	1,036	1,086
Courts	348,859	-	34,384	34,384	383,243
Customs	8,080	-	-	-	8,080
Defence Force	121,628	-	39,000	39,000	160,628
Education	103,524	-	18,156	18,156	121,680
Environment	2,862,113	-	(197,632)	(197,632)	2,664,481
Finance	651,489	-	2,471,575	2,471,575	3,123,064
Foreign Affairs	1,344,681	-	(54,747)	(54,747)	1,289,934
Forestry	2,563	-	1,657	1,657	4,220
Health	3,438	-	1,850	1,850	5,288
Housing and Urban Development	34,679	-	(22,707)	(22,707)	11,972
Internal Affairs	169,104	-	(2,343)	(2,343)	166,761
Justice	14,176	-	4,934	4,934	19,110
Labour Market	11,711	-	(110)	(110)	11,601
Lands	100,645	-	791	791	101,436
Māori Development	22,230	-	(800)	(800)	21,430
Ombudsmen	506	23	-	23	529

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Pacific Peoples	8,357	-	35,120	35,120	43,477
Parliamentary Commissioner for the Environment	398	4	-	4	402
Parliamentary Service	106,112	-	10,828	10,828	116,940
Police	110	-	-	-	110
Prime Minister and Cabinet	22,731	-	725,715	725,715	748,446
Public Service	18,817	-	1,566	1,566	20,383
Revenue	11,918,934	2,312	558,210	560,522	12,479,456
Social Development	321,074	49,728	13,858	63,586	384,660
Sport and Recreation	4,294	-	-	-	4,294
Te Arawhiti	395,575	-	18,287	18,287	413,862
Tertiary Education	363,339	-	(2,488)	(2,488)	360,851
Transport	197,725	-	229,038	229,038	426,763
Women	-	-	1,000	1,000	1,000
Total Other Expenses	19,938,738	53,134	4,286,421	4,339,555	24,278,293

Appropriations for Capital Expenditure

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	62,799	19,288	-	19,288	82,087
Arts, Culture and Heritage	17,188	-	-	-	17,188
Attorney-General	6,490	1,928	-	1,928	8,418
Audit	4,297	288	-	288	4,585
Building and Construction	7,500	-	(7,500)	(7,500)	-
Business, Science and Innovation	333,984	36,605	146,897	183,502	517,486
Conservation	46,241	-	6,018	6,018	52,259
Corrections	432,400	(114,971)	-	(114,971)	317,429
Customs	21,054	-	-	-	21,054
Defence	350	(300)	-	(300)	50
Defence Force	1,612,896	(87,403)	-	(87,403)	1,525,493
Education	2,080,942	110,832	(2,500)	108,332	2,189,274
Education Review Office	1,177	(296)	-	(296)	881

	2023/24				Cumulative vote
	Main Estimates	Supplementary Estimates			
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Environment	2,000	-	-	-	2,000
Finance	2,338,026	-	1,870,255	1,870,255	4,208,281
Foreign Affairs	266,409	(45,554)	(27,600)	(73,154)	193,255
Forestry	18,000	-	(13,000)	(13,000)	5,000
Health	3,072,273	400	(1,148,572)	(1,148,172)	1,924,101
Housing and Urban Development	5,943,359	-	(834,342)	(834,342)	5,109,017
Internal Affairs	175,000	(40,000)	-	(40,000)	135,000
Justice	106,402	90,871	-	90,871	197,273
Labour Market	4,650	-	-	-	4,650
Lands	149,451	(15,187)	-	(15,187)	134,264
Māori Development	4,077	(2,241)	-	(2,241)	1,836
Office of the Clerk	2,550	(1,350)	-	(1,350)	1,200
Ombudsmen	2,583	-	-	-	2,583
Oranga Tamariki	48,600	-	-	-	48,600
Pacific Peoples	350	-	-	-	350
Parliamentary Commissioner for the Environment	72	-	-	-	72
Parliamentary Counsel	1,200	-	-	-	1,200
Parliamentary Service	28,191	(2,911)	38,262	35,351	63,542
Police	101,945	60,470	-	60,470	162,415
Prime Minister and Cabinet	2,960	-	-	-	2,960
Public Service	540	-	-	-	540
Revenue	102,900	22,100	(55,000)	(32,900)	70,000
Serious Fraud	140	110	-	110	250
Social Development	2,098,484	20,647	(167,010)	(146,363)	1,952,121
Statistics	17,050	2,950	-	2,950	20,000
Tertiary Education	64,276	-	(21,240)	(21,240)	43,036
Transport	4,800,859	-	(529,485)	(529,485)	4,271,374
Women	40	-	-	-	40
Total Capital Expenditure	23,979,705	56,276	(744,817)	(688,541)	23,291,164

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	401,946	217	N/A	217	402,163
Security Intelligence	107,337	5,428	N/A	5,428	112,765
Total Intelligence and Security Department Expenses and Capital Expenditure	509,283	5,645	-	5,645	514,928

Multi-Category Expenses and Capital Expenditure

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	870,678	40,382	(3,999)	36,383	907,061
Arts, Culture and Heritage	14,506	(31)	-	(31)	14,475
Attorney-General	131,502	7,737	-	7,737	139,239
Audit	20,027	549	-	549	20,576
Building and Construction	148,277	8,923	14,400	23,323	171,600
Business, Science and Innovation	1,044,994	21,616	30,281	51,897	1,096,891
Conservation	37,129	6,667	(8,137)	(1,470)	35,659
Corrections	1,759,698	91,908	-	91,908	1,851,606
Courts	697,175	21,584	-	21,584	718,759
Defence Force	633,987	(3,144)	-	(3,144)	630,843
Education	9,493,857	11,243	809,838	821,081	10,314,938
Environment	74,782	1,767	(7,839)	(6,072)	68,710
Finance	111,023	1,567	6,015	7,582	118,605
Foreign Affairs	556,558	9,150	-	9,150	565,708
Forestry	130,417	1,699	6,669	8,368	138,785
Health	532,877	48,297	21,120	69,417	602,294
Housing and Urban Development	2,258,644	6,266	80,556	86,822	2,345,466
Internal Affairs	805,139	114,311	(121,013)	(6,702)	798,437
Justice	55,998	930	21,078	22,008	78,006
Labour Market	566,313	73,964	-	73,964	640,277

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Lands	314,266	(53,745)	4,582	(49,163)	265,103
Oranga Tamariki	1,462,218	83,837	-	83,837	1,546,055
Pacific Peoples	43,428	(2,085)	-	(2,085)	41,343
Parliamentary Service	88,055	(4,127)	-	(4,127)	83,928
Police	2,018,554	168,808	-	168,808	2,187,362
Prime Minister and Cabinet	94,586	21,155	-	21,155	115,741
Revenue	721,218	11,228	-	11,228	732,446
Social Development	3,775,292	148,478	111,436	259,914	4,035,206
Statistics	191,255	771	-	771	192,026
Te Arawhiti	11,825	665	335	1,000	12,825
Tertiary Education	2,955,312	-	(10,203)	(10,203)	2,945,109
Transport	52,762	-	512,946	512,946	565,708
Total Output Expenses	31,672,352	840,370	1,468,065	2,308,435	33,980,787
Other Expenses					
Agriculture, Biosecurity, Fisheries and Food Safety	22,743	-	42,341	42,341	65,084
Building and Construction	2,558	-	7,893	7,893	10,451
Business, Science and Innovation	215,132	-	105,103	105,103	320,235
Conservation	10	-	-	-	10
Defence	2,000	-	(2,000)	(2,000)	-
Education	-	-	1,100	1,100	1,100
Environment	105,010	-	-	-	105,010
Finance	243,504	-	(73,455)	(73,455)	170,049
Forestry	37,220	-	(1,975)	(1,975)	35,245
Housing and Urban Development	826,285	-	(445,102)	(445,102)	381,183
Internal Affairs	106,132	-	102,270	102,270	208,402
Justice	16,970	-	2,008	2,008	18,978
Lands	26,885	-	6,969	6,969	33,854
Prime Minister and Cabinet	6,693	-	27,820	27,820	34,513
Social Development	60,996	-	12,691	12,691	73,687
Transport	446,641	-	(236,693)	(236,693)	209,948
Total Other Expenses	2,118,779	-	(451,030)	(451,030)	1,667,749

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Capital Expenditure					
Agriculture, Biosecurity, Fisheries and Food Safety	19,250	-	4,334	4,334	23,584
Building and Construction	17,500	-	(6,880)	(6,880)	10,620
Business, Science and Innovation	17,455	-	106,690	106,690	124,145
Conservation	15,408	-	8,191	8,191	23,599
Defence	1,339,869	-	(42,024)	(42,024)	1,297,845
Finance	18,712	-	95,005	95,005	113,717
Forestry	5,078	-	-	-	5,078
Housing and Urban Development	1,522,260	-	(928,178)	(928,178)	594,082
Internal Affairs	5,972	-	(930)	(930)	5,042
Lands	6,250	-	13,774	13,774	20,024
Prime Minister and Cabinet	550	-	-	-	550
Social Development	137,714	-	(15,883)	(15,883)	121,831
Transport	66,881	-	552,681	552,681	619,562
Total Capital Expenditure	3,172,899	-	(213,220)	(213,220)	2,959,679
Total Multi-Category Expenses and Capital Expenditure (MCA)	36,964,030	840,370	803,815	1,644,185	38,608,215

Total Appropriations for Each Vote

	2023/24				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture, Biosecurity, Fisheries and Food Safety	1,110,383	58,870	168,990	227,860	1,338,243
Arts, Culture and Heritage	448,173	479	88,614	89,093	537,266
Attorney-General	137,992	9,665	-	9,665	147,657
Audit	157,282	6,591	-	6,591	163,873
Building and Construction	251,515	5,148	5,513	10,661	262,176
Business, Science and Innovation	3,735,302	88,621	595,600	684,221	4,419,523
Communications Security and Intelligence	401,946	217	-	217	402,163
Conservation	880,290	13,137	23,459	36,596	916,886
Corrections	2,586,918	(21,903)	36	(21,867)	2,565,051
Courts	1,046,034	21,584	34,384	55,968	1,102,002
Customs	301,747	32,669	-	32,669	334,416

	2023/24				Cumulative vote
	Main Estimates	Supplementary Estimates			
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Defence	1,368,269	2,410	(44,024)	(41,614)	1,326,655
Defence Force	5,261,824	(11,535)	39,000	27,465	5,289,289
Education	17,407,507	582,140	782,911	1,365,051	18,772,558
Education Review Office	52,353	297	-	297	52,650
Environment	3,493,239	19,768	(247,442)	(227,674)	3,265,565
Finance	9,242,081	5,227	4,986,338	4,991,565	14,233,646
Foreign Affairs	2,210,034	(36,044)	(82,347)	(118,391)	2,091,643
Forestry	193,278	1,699	(6,649)	(4,950)	188,328
Health	26,509,904	48,697	1,643,750	1,692,447	28,202,351
Housing and Urban Development	11,262,380	6,266	(2,273,952)	(2,267,686)	8,994,694
Internal Affairs	1,398,821	140,931	(13,816)	127,115	1,525,936
Justice	856,932	91,631	19,532	111,163	968,095
Labour Market	3,020,579	84,620	1,758	86,378	3,106,957
Lands	619,959	(71,233)	26,116	(45,117)	574,842
Māori Development	633,320	(1,156)	60,358	59,202	692,522
Office of the Clerk	26,650	372	-	372	27,022
Ombudsmen	56,854	23	-	23	56,877
Oranga Tamariki	1,540,238	92,603	213	92,816	1,633,054
Pacific Peoples	83,029	(2,085)	35,313	33,228	116,257
Parliamentary Commissioner for the Environment	4,416	4	-	4	4,420
Parliamentary Counsel	31,891	1,703	-	1,703	33,594
Parliamentary Service	222,532	(6,962)	49,090	42,128	264,660
Police	2,628,416	253,807	-	253,807	2,882,223
Prime Minister and Cabinet	147,317	20,496	755,110	775,606	922,923
Public Service	66,515	6,267	1,566	7,833	74,348
Regulation	-	2,334	-	2,334	2,334
Revenue	18,104,976	35,640	397,410	433,050	18,538,026
Security Intelligence	107,337	5,428	-	5,428	112,765
Serious Fraud	17,104	553	-	553	17,657
Social Development	42,973,041	207,029	(43,785)	163,244	43,136,285
Sport and Recreation	163,028	-	-	-	163,028
Statistics	265,906	7,727	-	7,727	273,633
Te Arawhiti	448,851	5,066	18,622	23,688	472,539
Tertiary Education	4,067,099	(300)	(40,767)	(41,067)	4,026,032
Transport	10,114,687	(5,506)	272,121	266,615	10,381,302
Women	15,159	(3,000)	1,000	(2,000)	13,159
Total Appropriations	175,673,108	1,699,995	7,254,022	8,954,017	184,627,125

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 (departmental)	Plant Health and Environmental Capability	01 Jul 2023	30 Jun 2028	
	Output expenses (non-departmental)	New Zealand Agricultural Greenhouse Gas Research	01 Oct 2019	30 Jun 2024	
		Sustainable Land Management and Climate Change Research	01 Jul 2022	30 Jun 2027	
	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	
		Fisheries: Aquaculture Settlements	01 Jul 2023	30 Jun 2028	
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2020	30 Jun 2024	
	Arts, Culture and Heritage	Output expenses (departmental)	Sustainable Food and Fibre Futures	01 Oct 2019	30 Jun 2024
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 2021	30 Jun 2025	
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2023	30 Jun 2027	
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	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		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
		Digital Economy and Communications: 3.5 GHz rural and regional connectivity initiatives	01 Mar 2023	30 Jun 2027
		Economic and Regional Development: Auckland Pacific Skills	01 Dec 2020	30 Jun 2025
		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 2022-2027	01 Jul 2022	30 Jun 2027
		Energy and Resources: Implementation of the Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028	01 Jul 2023	30 Jun 2028
		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 2022-2027	01 Jul 2022	30 Jun 2027
		Energy and Resources: Meeting Crown Obligations	12 Apr 2021	30 Jun 2025
		Research, Science and Innovation: Innovation Trailblazer Grant 2023-2028	01 Jul 2023	30 Jun 2028
		Research, Science and Innovation: National Science Challenges	01 Jul 2019	30 Jun 2024
		Research, Science and Innovation: New to R&D Grant 2023-2028	01 Jul 2023	30 Jun 2028
		Research, Science and Innovation: R&D Project Grant 2023-2028	01 Jul 2023	30 Jun 2028
		Research, Science and Innovation: Technology Incubator Programme 2023-2027	01 Jul 2023	30 Jun 2027
		Transitional provision of mail services by New Zealand Post	01 Apr 2020	30 Jun 2024
	Other expenses (non-departmental)	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: International Growth Fund 2022-2027	01 Feb 2023	30 Jun 2027
		Economic Development: New Zealand Screen Production Grant - International 2021-2026	01 Jul 2021	30 Jun 2026

Vote	Appropriation Type	Appropriation Title	Period			
			Commences	Expires		
		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: Clean Heavy Vehicles Grants 2023-2028	01 Sep 2023	30 Jun 2028		
		Energy and Resources: Grant Scheme for Warm, Dry Homes 2022-2027	01 Jul 2022	30 Jun 2027		
		Energy and Resources: Grant Scheme for Warm, Dry, and Energy Efficient Homes 2023-2028	01 Jul 2023	30 Jun 2028		
		Energy and Resources: Low Emission Transport Fund Freight Decarbonisation Grants 2022 - 2027	01 Jul 2022	30 Jun 2027		
		Energy and Resources: National New-Energy Development Centre 2022-2026	31 Oct 2021	30 Jun 2026		
		Energy and Resources: Public Electric Vehicle Charging Hubs and Infrastructure 2023-2028	01 Jul 2023	30 Jun 2028		
		Energy and Resources: Support for Household Access to Efficient Lighting 2023 -2028	01 Jul 2023	30 Jun 2028		
		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		
		Research, Science and Innovation: In-year payments loans	01 Apr 2022	30 Jun 2026		
		Science, Innovation and Technology: Kenepuru Science Centre 2023-2026	01 Jan 2024	30 Jun 2026		
		Conservation	Output expenses (departmental)	Jobs for Nature	01 Nov 2022	30 Jun 2026
			Output expenses (non-departmental)	Jobs for Nature	01 Nov 2022	30 Jun 2026
	Kermadec Rangitāhua Ocean Sanctuary / Te Kāhui o te Moana o Rangitāhua		01 Jul 2022	30 Jun 2027		
	Mount Ruapehu: Management and Removal of Ski Fields Infrastructure		01 Oct 2023	30 Jun 2028		
	Predator Free New Zealand		01 Jul 2020	30 Jun 2025		
Customs	Output expenses (departmental)	Traveller Declaration System Development	01 Sep 2021	30 Jun 2025		
Defence Force	Other expenses (non-departmental)	Unwind of Discount Rate - Veterans' Entitlements	01 Jul 2023	30 Jun 2026		

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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
		Indigenous Biodiversity Fund	03 Sep 2023	30 Jun 2028
		Kaipara Moana Remediation	01 Jul 2020	30 Jun 2025
		Regional Planning Implementation - Delivery Partners in First Tranche Regions	01 Sep 2023	30 Jun 2028
		Regional Planning Implementation - Non-Government Organisations	01 Sep 2023	30 Jun 2028
		Regional Planning Implementation - Regional Readiness	01 Sep 2023	30 Jun 2028
		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
		Finance	Output expenses (non-departmental)	Central Crown Infrastructure Delivery Agency - Operating
Other expenses (non-departmental)	KiwiRail - Project iReX Wind down Costs		20 Apr 2024	30 Jun 2025
	North Island Severe Weather Events-Financing Support		27 Sep 2023	30 Jun 2028
	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)	Central Crown Infrastructure Delivery Agency - Capital		01 Jan 2023	01 Jan 2026
	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 Standby Loan Facility for Air New Zealand		01 Mar 2022	30 Jun 2026
	Local Government Funding Agency Liquidity Facility		14 Apr 2022	30 Jun 2026
	New Zealand Green Investment Finance Ltd - Equity Injections for Capital Investments		01 Mar 2024	30 Jun 2028
	Participation in Dividend Reinvestment Plans by the Mixed Ownership Model Companies		01 Jul 2022	30 Jun 2027
	Toka Tū Ake Earthquake Commission Lending Facility		03 Jul 2023	30 Jun 2027
	Venture Capital Fund		01 May 2020	30 Apr 2024
	Venture Capital Fund		01 May 2024	30 Jun 2028

Vote	Appropriation Type	Appropriation Title	Period		
			Commences	Expires	
	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	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 2027	
		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	
		Authority for the Residential Property Management Regime	01 Jul 2023	30 Jun 2027	
		Buying off the Plans Programme	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	
		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	
		Progressing the Pipeline of Māori Housing 2022 - 2025	01 Jul 2022	30 Jun 2025	
		Other expenses (non-departmental)	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
			Write down and write off of Progressive Home Ownership Loans	01 Apr 2020	30 Jun 2024
		Capital expenditure (non-departmental)	Affordable Housing Fund - Capital Funding	01 Jul 2022	30 Jun 2027
			Housing Infrastructure Fund Loans	01 Jul 2023	30 Jun 2028
			Kāinga Ora - Homes and Communities Crown Lending Facility	01 Oct 2022	30 Jun 2027
			Kāinga Ora - Homes and Communities Private Debt Refinancing Facility	01 Oct 2022	30 Jun 2027
			Land for Housing Programme - developers' loan payments	01 Sep 2021	30 Jun 2025
			Progressive Home Ownership Fund	01 Feb 2020	30 Jun 2024
Tāmaki Regeneration Company Limited - Equity Injection	01 Jul 2023		30 Jun 2027		
Multi-category expenses and capital expenditure	Housing Acceleration Fund		01 Jul 2021	30 Jun 2026	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Internal Affairs	Output expenses (departmental)	Digital Safety Initiatives for the Pacific	01 Jul 2021	30 Jun 2026
		Tāhuhu - Preserving the Nation's Memory	01 Jul 2022	30 Jun 2027
	Other expenses (non-departmental)	Water Services Reform: Better Off Support Package	01 Aug 2022	30 Jun 2027
	Capital expenditure (non-departmental)	Fire and Emergency New Zealand - Loans	01 Dec 2022	30 Jun 2025
Justice	Output expenses (non-departmental)	General Election and Electoral Services	01 Oct 2022	30 Jun 2024
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)	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
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2023	30 Jun 2026
Oranga Tamariki	Output expenses (non-departmental)	Independent Advice on Oranga Tamariki	01 Feb 2021	30 Jun 2024
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 Nov 2023	31 Oct 2026
		Final and Other Contractual Payments to Staff	01 Oct 2020	30 Sep 2023
		Final and Other Contractual Payments to Staff	01 Oct 2023	30 Sep 2026
		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.			

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		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.	
		Party and Member Support 54th Parliament	This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	
		Party and Member Support 54th Parliament - ACT	This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	
		Party and Member Support 54th Parliament - Green	This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	
		Party and Member Support 54th Parliament - Labour	This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	
		Party and Member Support 54th Parliament - National	This appropriation starts on the day after polling day for the 2023 general election and ends at the close of polling day at the next general election.	
		Party and Member Support 54th Parliament - Te Paati Māori	This appropriation starts on the day after polling day for the 2023 general election 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
Prime Minister and Cabinet	Output expenses (non-departmental)	North Island Severe Weather Events - Administrative Services	09 Oct 2023	30 Jun 2028
	Other expenses (non-departmental)	Flood Resilience Projects	18 Sep 2023	30 Jun 2025
		North Island Severe Weather Events	27 Sep 2023	30 Jun 2028
Social Development	Output expenses (departmental)	Historic Claims Resolution	01 Jul 2020	30 Jun 2024
	Other expenses (departmental)	Te Pae Tawhiti - Horizon One	01 Jul 2023	30 Jun 2026
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 2023 - 2027	30 Jun 2023	30 Jun 2027	
		Historical Treaty of Waitangi Settlements 2024 - 2028	30 Jun 2024	30 Jun 2028	
		National Resilience Plan - Kaitaia Airport Works	01 Oct 2023	30 Jun 2028	
Tertiary Education	Capital expenditure (non-departmental)	Crown Loan to Support the Transformation of Te Pūkenga	03 Jul 2023	30 Jun 2028	
Transport	Output expenses (departmental)	Auckland Light Rail Unit	01 May 2022	30 Jun 2025	
	Output expenses (non-departmental)	Auckland Light Rail - Detailed Planning Phase	01 Oct 2022	30 Jun 2025	
		Clean Vehicle Discount Scheme - Administration	01 Jul 2022	30 Jun 2027	
		National Land Transport Programme Additional Crown Funding (2021-2024)	11 Apr 2023	30 Jun 2025	
		Protection of Transport Sector Agency Core Functions	01 Apr 2020	30 Jun 2024	
		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	
		Retaining and Recruiting Bus Drivers	01 Sep 2022	30 Jun 2027	
		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
			Clean Car Discount - Administration	01 Jul 2021	30 Jun 2026
		Capital expenditure (non-departmental)	Clean Vehicle Discount Scheme - Rebates	01 Jul 2022	30 Jun 2027
			Auckland City Rail Link	01 Jul 2020	30 Jun 2025
			Auckland Light Rail Strategic Land Acquisition	12 Dec 2022	30 Jun 2026
			Capital Investment Package - Funding for Crown assets	01 Jul 2022	30 Jun 2027
			Civil Aviation Authority - Capital Injection	01 Jul 2021	30 Jun 2026
			Housing Infrastructure Fund Loans 2023-2028	01 Jul 2023	30 Jun 2028
			Joint Venture Airports - Crown Contribution 2023-2028	01 Jul 2023	30 Jun 2028
	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			
Women	Output expenses (departmental)	Wai 2700 - Mana Wāhine Kaupapa Inquiry	01 Dec 2023	30 Jun 2028	

Capital Injections

DEPARTMENT	2023/24	
	Main Estimates	Supplementary Estimates
	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	22,730	82,818
Conservation, Department of (see Vote: Conservation)	17,045	16,634
Controller and Auditor-General (see Vote: Audit)	7,738	7,738
Corrections, Department of (see Vote: Corrections)	85,767	219,280
Crown Law Office (see Vote: Attorney-General)	6,500	7,100
Customs Service, New Zealand (see Vote: Customs)	13,875	17,875
Defence Force, New Zealand (see Vote: Defence Force)	664,878	749,544
Education, Ministry of (see Vote: Education)	1,164,137	1,169,742
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs)	16,225	18,175
Housing and Urban Development, Ministry of (see Vote: Housing and Urban Development)	2,900	2,900
Internal Affairs, Department of (see Vote: Internal Affairs)	218,619	191,771
Justice, Ministry of (see Vote: Justice)	19,239	52,919
Land Information New Zealand (see Vote: Lands)	63,177	31,322
Ministry for Regulation (see Vote: Regulation)	-	2,145
Oranga Tamariki - Ministry for Children (see Vote: Oranga Tamariki)	28,592	28,592
Parliamentary Service (see Vote: Parliamentary Service)	6,875	-
Police, New Zealand (see Vote: Police)	71,710	11,930
Primary Industries, Ministry for (see Vote: Agriculture, Biosecurity, Fisheries and Food Safety)	91,594	60,276
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	2,860	2,860
Social Development, Ministry of (see Vote: Social Development)	15,842	25,991
Statistics New Zealand (see Vote: Statistics)	13,050	13,050
The Treasury (see Vote: Finance)	50	2,550
Total Capital Injections	2,533,403	2,715,212

Crown Revenue and Capital Receipts

	2023/24								
	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
Agriculture, Biosecurity, Fisheries and Food Safety	-	-	-	53,769	16,309	70,078	-	-	-
Business, Science and Innovation	21,500	-	21,500	600,915	(48,484)	552,431	11,162	-	11,162
Conservation	-	-	-	25,196	2,006	27,202	2,800	-	2,800
Courts	-	-	-	116,636	(200)	116,436	-	-	-
Customs	19,055,000	(1,508,000)	17,547,000	13,580	(200)	13,380	-	-	-
Defence	-	-	-	-	-	-	1,339,869	(42,024)	1,297,845
Education	-	-	-	6,765	415	7,180	-	-	-
Environment	-	-	-	3,914,946	20,443	3,935,389	-	-	-
Finance	-	-	-	4,852,588	386,382	5,238,970	434,103	43,144	477,247
Foreign Affairs	-	-	-	400	-	400	100	400	500
Forestry	-	-	-	25,382	1,884	27,266	-	-	-
Health	-	-	-	1,344,276	79,806	1,424,082	32,499	12,000	44,499
Housing and Urban Development	-	-	-	152,350	(87,462)	64,888	-	-	-
Justice	-	-	-	62,852	4,246	67,098	-	-	-
Labour Market	-	-	-	161,300	-	161,300	-	-	-
Lands	-	-	-	117,799	-	117,799	92,797	-	92,797
Māori Development	-	-	-	10	5,200	5,210	-	-	-
Police	-	-	-	77,000	18,400	95,400	-	-	-
Prime Minister and Cabinet	-	-	-	3,859	-	3,859	-	-	-
Public Service	-	-	-	18,668	(30)	18,638	-	-	-
Revenue	115,939,000	(2,166,000)	113,773,000	855,000	151,000	1,006,000	2,370,000	(206,500)	2,163,500
Social Development	-	-	-	30,902	(2,416)	28,486	1,055,367	(23,213)	1,032,154
Te Arawhiti	-	-	-	708	-	708	-	-	-
Tertiary Education	-	-	-	3,266	90	3,356	-	-	-
Transport	2,090,072	(132,461)	1,957,611	261,459	5,301	266,760	7,500	1,900	9,400
Total Crown Revenue and Capital Receipts	137,105,572	(3,806,461)	133,299,111	12,699,626	552,690	13,252,316	5,346,197	(214,293)	5,131,904