

Vote Business, Science and Innovation

APPROPRIATION MINISTER(S): Minister of Broadcasting, Communications and Digital Media (M8), Minister of Commerce and Consumer Affairs (M13), Minister for Economic Development (M25), Minister of Energy and Resources (M28), Minister for Māori Development (M46), Minister of Tourism (M69), Minister for Infrastructure (M80), Minister of Research, Science and Innovation (M84), Minister for Regional Economic Development (M101)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic Development

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Commerce and Consumer Affairs: Consumer Information (M13) This appropriation is limited to the development and delivery of information and programmes that increase the ability of consumers to transact with confidence.	2,427	2	2,429
Commerce and Consumer Affairs: Official Assignee Functions (M13) This appropriation is limited to the carrying out of statutory functions of the Official Assignee under the Insolvency Act 2006, the Companies Act 1993, the Proceeds of Crime Act 1991 and the Criminal Proceeds (Recovery) Act 2009.	17,641	830	18,471
Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13) This appropriation is limited to the granting, administration, enforcement, and promotion through education of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.	21,172	2,429	23,601
Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13) This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.	43,422	1,053	44,475
Commerce and Consumer Affairs: Standards Development and Approval (M13) This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.	5,409	1,600	7,009
Commerce and Consumer Affairs: Trading Standards (M13) This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.	4,928	2	4,930
Communications: Cyber Security Services (M8) This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).	5,904	424	6,328
Communications: Management and Enforcement of the Radiocommunications Act 1989 (M8) This appropriation is limited to the management of the radio spectrum, including technical arrangements for the allocation of spectrum, representation of New Zealand's international radio spectrum interests, and management of spectrum sales.	9,611	-	9,611
Communications: Management of Emergency Telecommunications Services (M8) This appropriation is limited to the management of upgrades to the telecommunications capabilities of the emergency response services.	133	-	133
Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25) This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government.	21,029	7,395	28,424
Economic Development: Property Management Services (M25) This appropriation is limited to property management services, including property development and leasing services, within the State sector.	7,875	1,639	9,514

	2018/19		
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Titles and Scopes of Appropriations by Appropriation Type			
Economic Development: Property Management within the State Sector (M25) This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.	3,752	1	3,753
Economic Development: Shared Support Services (M25) This appropriation is limited to support services provided to other agencies.	-	6,200	6,200
Energy and Resources: Information Services (M28) This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.	2,505	1	2,506
Energy and Resources: Management of the Crown Mineral Estate (M28) This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.	18,424	212	18,636
Regional Economic Development: Regional Economic Development Programme (M101) This appropriation is limited to the implementation and operation of the Regional Economic Development Programme.	2,800	(495)	2,305
Research, Science and Innovation: Innovative Partnerships (M84) This appropriation is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of international firms to New Zealand.	2,000	(114)	1,886
Research, Science and Innovation: National Research Information System (M84) This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.	2,900	1	2,901
Total Departmental Output Expenses	171,932	21,180	193,112
Departmental Capital Expenditure			
Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.	68,728	10,800	79,528
Total Departmental Capital Expenditure	68,728	10,800	79,528
Non-Departmental Output Expenses			
Commerce and Consumer Affairs: Accounting and Assurance Standards Setting (M13) This appropriation is limited to the development and issuing of accounting standards, auditing and assurance standards, and associated documents.	4,410	-	4,410
Commerce and Consumer Affairs: Administration of the Takeovers Code (M13) The performance of statutory functions by the Takeovers Panel as specified in the Takeovers Act 1993.	1,494	-	1,494
Commerce and Consumer Affairs: Competition Studies (M13) This appropriation is limited to preparing for and carrying out competition studies by the Commerce Commission in accordance with the Commerce Act 1986.	1,500	-	1,500
Commerce and Consumer Affairs: Economic Regulation Inquiries (M13) This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act 1986.	1,000	(1,000)	-
Commerce and Consumer Affairs: Enforcement of Dairy Sector Regulation and Auditing of Milk Price Setting (M13) This appropriation is limited to the reviews of Fonterra's milk price setting arrangements, dispute resolution, enforcement and reports under the Dairy Industry Restructuring Act 2001 and related regulations.	757	-	757

	2018/19		
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Titles and Scopes of Appropriations by Appropriation Type			
Commerce and Consumer Affairs: Retirement Commissioner (M13) This appropriation is limited to services from the Retirement Commissioner to improve the level of financial capability, raise public understanding of, and review the effectiveness of, retirement income policies, and carry out the statutory functions as required in the Retirement Villages Act 2003.	8,622	-	8,622
Communications: Emergency Telecommunications Services (M8) This appropriation is limited to upgrading telecommunications capabilities for emergencies.	2,090	10,255	12,345
Communications: Enforcement of Telecommunications Sector Regulation (M8) This appropriation is limited to the regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.	6,000	621	6,621
Energy and Resources: Electricity Industry Governance and Market Operations (M28) This appropriation is limited to formulating, monitoring and enforcing compliance with the regulations and code governing the electricity industry and other outputs in accordance with the statutory functions under the Electricity Industry Act; and delivery of core electricity system and market operation functions, carried out under service provider contracts.	74,270	-	74,270
Energy and Resources: Energy Efficiency and Conservation (M28) This appropriation is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.	30,584	-	30,584
Energy and Resources: Management of IEA Oil Stocks (M28) This appropriation is limited to managing and funding of oil stocks to meet International Energy Agency obligations.	13,000	7,000	20,000
Research, Science and Innovation: Endeavour Fund (M84) This appropriation is limited to research, science or technology, and related activities that have the potential for excellence and long-term impact for New Zealand's economy, society or environment.	216,363	291	216,654
Research, Science and Innovation: Health Research Fund (M84) This appropriation is limited to research and research applications with the primary purpose of improving the health and well-being of New Zealanders.	100,641	-	100,641
Research, Science and Innovation: Marsden Fund (M84) This appropriation is limited to excellent investigator-led research.	70,545	-	70,545
Research, Science and Innovation: National Measurement Standards (M84) This appropriation is limited to providing specified standards to satisfy the needs for traceable physical measurement in New Zealand.	7,069	-	7,069
Research, Science and Innovation: National Science Challenges (M84) This appropriation is limited to research and research applications to find innovative solutions to fundamental issues New Zealand faces in its future development.	73,466	(7,220)	66,246
Research, Science and Innovation: Partnered Research Fund (M84) This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.	37,771	(3,925)	33,846
Tourism: Marketing of New Zealand as a Visitor Destination (M69) This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.	111,450	-	111,450
Total Non-Departmental Output Expenses	761,032	6,022	767,054

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Titles and Scopes of Appropriations by Appropriation Type			
Benefits or Related Expenses			
Research, Science and Innovation: R&D Tax Incentive (M84) This appropriation is limited to providing an R&D tax credit to eligible R&D performing businesses.	70,000	(70,000)	-
Total Benefits or Related Expenses	70,000	(70,000)	-
Non-Departmental Other Expenses			
Commerce and Consumer Affairs: Financial Markets Authority Litigation Fund (M13) This appropriation is limited to meeting the cost of major litigation activity arising from the enforcement of financial markets and securities markets law.	2,000	-	2,000
Commerce and Consumer Affairs: Takeovers Panel Litigation Fund (M13) This appropriation is limited to meeting the cost of major litigation activity undertaken by the Takeovers Panel arising from it carrying out functions under the Takeovers Act 1993 and the Takeovers Code.	200	-	200
Communications: Telecommunications Development Levy Funded Procurement - Non-Urban Infrastructure (M8) This appropriation is limited to the payment of grants and investment for non-urban infrastructure offset by the Telecommunications Development Levy.	52	(52)	-
Economic Development: Attracting International Screen Productions (M25) This appropriation is limited to activities that promote and market New Zealand as an international screen production destination and the provision of specialist screen business services and information to international clients, the New Zealand screen industry and screen-related agencies.	1,300	-	1,300
Economic Development: Depreciation on Auckland's Queens Wharf (M25) This appropriation is limited to depreciation expenses associated with Auckland's Queens Wharf.	2,000	-	2,000
Economic Development: International Subscriptions and Memberships (M25) This appropriation is limited to the payment of annual subscriptions to international organisations that New Zealand has joined as a member state.	1,760	-	1,760
Economic Development: Management Development Fund (M25) This appropriation is limited to improving management capability in New Zealand, through the commissioning of research, stimulation of business interest and supply of management development services.	756	350	1,106
Economic Development: Māori Innovation Fund (M46) This appropriation is limited to investing in initiatives that contribute to the achievement of the economic goals and priorities in He Kai Kei Aku Ringa and the Business Growth Agenda.	1,000	3,042	4,042
Energy and Resources: Electricity Litigation Fund (M28) This appropriation is limited to meeting the cost of litigation activity undertaken by the Electricity Authority arising from it carrying out its functions under the Electricity Industry Act 2010.	444	556	1,000
Energy and Resources: International Energy Agency Contribution (M28) This appropriation is limited to contributions towards the cost of energy-related research undertaken by the International Energy Agency.	150	100	250
Provision of ACC-equivalent cover for New Zealand employees working overseas PLA (M25) This appropriation is limited to payments authorised by section 65ZG of the Public Finance Act 1989 under the indemnity given by the Minister of Finance under section 65ZD of that Act for the provision of ACC-equivalent cover of New Zealand employees working overseas as specified in the indemnity.	-	49	49
Regional Economic Development: Fair Value Write Down (M101) This appropriation is limited to fair value write downs on concessional loans made from the Provincial Growth Fund.	-	36,000	36,000

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Titles and Scopes of Appropriations by Appropriation Type			
Research, Science and Innovation: Catalyst Fund (M84) This appropriation is limited to grants to support international science partnerships.	8,251	2,500	10,751
Research, Science and Innovation: Regional Research Institutes (M84) This appropriation is limited to the establishment of and contribution to the operation of Regional Research Institutes.	20,000	(10,977)	9,023
Tourism Infrastructure Fund (M69) The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.	45,000	(8,500)	36,500
Total Non-Departmental Other Expenses	82,913	23,068	105,981
Non-Departmental Capital Expenditure			
Energy and Resources: Crown Energy Efficiency (M28) This appropriation is limited to the Crown loans scheme to assist public sector agencies in implementing energy efficiency and carbon emission reducing projects.	2,000	-	2,000
Research, Science and Innovation: Callaghan Innovation (M84) This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.	21,152	3,017	24,169
Total Non-Departmental Capital Expenditure	23,152	3,017	26,169
Multi-Category Expenses and Capital Expenditure			
Commerce and Consumer Affairs: Enforcement of General Market Regulation MCA (M13) The single overarching purpose of this appropriation is to resource the Commerce Commission to enforce consumer and competition regulation.	19,187	-	19,187
Non-Departmental Output Expenses			
<i>Enforcement of Competition Regulation</i> This category is limited to the activities of the Commerce Commission in relation to the general market provisions of the Commerce Act 1986 and its non-levy recoverable activities under the Dairy Industry Restructuring Act 2001.	8,043	-	8,043
<i>Enforcement of Consumer Regulation</i> This category is limited to the activities of the Commerce Commission in relation to the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.	11,144	-	11,144
Commerce Commission Litigation Funds MCA (M13) The single overarching purpose of this appropriation is to meet the costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	11,000	-	11,000
Non-Departmental Other Expenses			
<i>Commerce Commission Externally-Sourced Litigation</i> This category is limited to meeting the external direct costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	7,500	-	7,500
<i>Commerce Commission Internally-Sourced Litigation</i> This category is limited to meeting the internal costs of major litigation activity undertaken by the Commerce Commission arising from its general market or sector specific activities.	3,500	-	3,500

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Titles and Scopes of Appropriations by Appropriation Type			
Communications: Services for Deaf, Hearing Impaired and Speech Impaired People MCA (M8)	4,684	-	4,684
The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.			
Non-Departmental Output Expenses			
<i>Administrative Support for Telecommunications Relay Equipment and Services</i>	1,519	-	1,519
This category is limited to the supply of telecommunications relay services and platforms, including depreciation, the rental of relay user equipment and the purchase of ancillary services to support the availability and uptake of relay services.			
Non-Departmental Other Expenses			
<i>Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO</i>	3,000	-	3,000
This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.			
Non-Departmental Capital Expenditure			
<i>Acquisition of Textphone Equipment</i>	165	-	165
This category is limited to purchasing textphones for the pool of textphones for the deaf, hearing impaired, and speech impaired people.			
Policy Advice and Related Outputs MCA (M25)	56,901	3,789	60,690
The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
Departmental Output Expenses			
<i>Investigative Services - Trade Remedies</i>	562	-	562
This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.			
<i>Policy Advice - Commerce and Consumer Affairs</i>	9,211	55	9,266
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.			
<i>Policy Advice - Communications</i>	6,782	1,576	8,358
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to communications.			
<i>Policy Advice - Economic Development</i>	13,126	(338)	12,788
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to economic development.			
<i>Policy Advice - Energy and Resources</i>	6,128	456	6,584
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to energy and resources.			
<i>Policy Advice - Science and Innovation</i>	5,148	651	5,799
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to science and innovation.			

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Titles and Scopes of Appropriations by Appropriation Type			
<i>Policy Advice - Small Business</i> This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to small business.	1,234	18	1,252
<i>Policy Advice - Tourism</i> This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to tourism.	2,542	602	3,144
<i>Related Services to Ministers - Commerce and Consumer Affairs</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Commerce and Consumer Affairs, including monitoring of Crown Entities and Statutory Bodies.	1,946	2	1,948
<i>Related Services to Ministers - Communications</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Communications, including monitoring of Crown Entities and Statutory Bodies.	62	1	63
<i>Related Services to Ministers - Economic Development</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to economic development, including monitoring of Crown entities and statutory bodies.	5,163	753	5,916
<i>Related Services to Ministers - Energy and Resources</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to energy and resources, including monitoring of Crown entities and statutory bodies.	787	-	787
<i>Related Services to Ministers - Science and Innovation</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to science and innovation, including monitoring of Crown entities and statutory bodies.	2,608	4	2,612
<i>Related Services to Ministers - Small Business</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to small business.	217	5	222
<i>Related Services to Ministers - Tourism</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Tourism, including monitoring of Crown Entities and Statutory Bodies.	1,385	4	1,389
Regional Economic Development: Provincial Growth Fund MCA (M101) The overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.	383,342	167,404	550,746
Departmental Output Expenses			
<i>Operational Support of Regional and Sector Investments</i> This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives.	-	24,249	24,249
Non-Departmental Output Expenses			
<i>Provincial Growth Fund Investment Management</i> This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Provincial Growth Fund Limited.	-	250	250

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Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Regional Projects and Capability</i>	9,605	(9,605)	-
This category is limited to supporting regional development through economic development projects and feasibility studies for potential projects, and initiatives to build skills, capability and capacity in regions.			
<i>Supporting Regional and Sector Initiatives</i>	285,532	135,392	420,924
This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.			
<i>Non-Departmental Capital Expenditure</i>			
<i>Provincial Growth Fund Limited Capital Investment</i>	-	500	500
This category is limited to the Crown's investment in Provincial Growth Fund Limited.			
<i>Supporting Capital Projects</i>	88,205	16,618	104,823
This category is limited to capital projects that are expected to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.			
Research, Science and Innovation: Callaghan Innovation - Operations MCA (M84)	59,651	1,413	61,064
The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.			
<i>Non-Departmental Output Expenses</i>			
<i>Building Business Innovation</i>	32,378	-	32,378
This category is limited to activities that raise awareness about and increase business investment in Research and Development.			
<i>Business Research and Development Contract Management</i>	7,750	-	7,750
This category is limited to selection of businesses or individuals for either the provision of Research Science and Technology output, or the award of grants, and to negotiate, manage and monitor appropriate contracts with these businesses or individuals.			
<i>Research and Development Services and Facilities for Business and Industry</i>	19,523	1,413	20,936
This category is limited to providing research and technical expertise and facilities to business and industry.			
Research, Science and Innovation: Contract Management MCA (M84)	29,615	1,547	31,162
The single overarching purpose of this appropriation is to manage the allocation of funds for science, research and technology, to manage the related contracts and to evaluate the science and innovation outputs and impacts.			
<i>Departmental Output Expenses</i>			
<i>Science and Innovation Contract Management</i>	19,094	1,547	20,641
This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.			
<i>Non-Departmental Output Expenses</i>			
<i>Research Contract Management</i>	10,521	-	10,521
This category is limited to the selection of organisations and/or individuals to either provide research, science and technology related outputs, or manage and award research, science and technology grants; and to negotiate, manage and monitor appropriate contracts related to those outputs or awards.			

	2018/19		
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Titles and Scopes of Appropriations by Appropriation Type			
Research, Science and Innovation: Strategic Science Investment Fund MCA (M84) The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.	271,263	(7,899)	263,364
Non-Departmental Output Expenses			
<i>Strategic Science Investment Fund - Infrastructure</i> This category is limited to funding that provides access to research technology, facilities, infrastructure, collections and databases, and associated support services.	65,709	(9,970)	55,739
<i>Strategic Science Investment Fund - Programmes</i> This category is limited to funding for research organisations to undertake longer-term programmes of mission-led research.	205,554	2,071	207,625
Research, Science and Innovation: Talent and Science Promotion MCA (M84) The single overarching purpose of this appropriation is to contribute to an excellent, high-performing science system through enhancing public engagement with science and the development of talented people, including through research.	27,886	(1,367)	26,519
Non-Departmental Output Expenses			
<i>Fellowships for Excellence</i> This category is limited to encouraging the career development of the country's talented early and mid-career researchers.	12,570	(1,200)	11,370
<i>Science in Society</i> This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.	8,849	250	9,099
<i>Vision Mātauranga Capability Fund</i> This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge.	5,967	(417)	5,550
Non-Departmental Other Expenses			
<i>Royal Society of New Zealand</i> This category is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.	500	-	500
Sector Analysis and Facilitation MCA (M25) The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.	6,647	(116)	6,531
Departmental Output Expenses			
<i>Sectoral and regional data and analysis - Economic Development</i> This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.	3,453	(917)	2,536
<i>Tourism Data and Analysis - Tourism</i> This category is limited to research, analysis and dissemination of data on tourism.	3,194	801	3,995

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Titles and Scopes of Appropriations by Appropriation Type			
Seed Co-Investment Fund MCA (M25)	2,330	-	2,330
The single overarching purpose of this appropriation is to provide capital to support the development of markets for early stage equity finance and venture capital.			
Non-Departmental Output Expenses			
<i>Investment Fund Management</i>	2,320	10	2,330
This category is limited to operational Costs of the Venture and Seed Co-Investment Funds.			
Non-Departmental Capital Expenditure			
<i>Seed Co-Investment Fund</i>	10	(10)	-
This category is limited to providing capital to support the development of the market for early stage equity finance.			
Services and Advice to Support Well-functioning Financial Markets MCA (M13)	36,000	-	36,000
The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.			
Non-Departmental Output Expenses			
<i>Performance of Investigation and Enforcement Functions</i>	6,196	-	6,196
This category is limited to statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.			
<i>Performance of Licensing and Compliance Monitoring Functions</i>	16,072	-	16,072
This category is limited to statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.			
<i>Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions</i>	13,732	-	13,732
This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.			
Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA (M25)	31,231	(4,500)	26,731
The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.			
Non-Departmental Other Expenses			
<i>International Growth Fund</i>	30,027	(4,500)	25,527
This category is limited to helping firms to undertake the market development and business capability development activities required for in international markets, that will deliver benefits for both the firm and the wider New Zealand economy.			
<i>Sector Strategies and Facilitation</i>	1,204	-	1,204
This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.			

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Titles and Scopes of Appropriations by Appropriation Type			
Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA (M25)	168,265	3,927	172,192
The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.			
Non-Departmental Output Expenses			
<i>Collaborative Activity and Special Events</i>	5,786	333	6,119
This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.			
<i>International Business Growth Services</i>	147,298	3,594	150,892
This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth.			
<i>Services to Support the Growth and Development of New Zealand Businesses</i>	15,181	-	15,181
This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.			
Tourism Facilities MCA (M69)	19,202	11,000	30,202
The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.			
Non-Departmental Output Expenses			
<i>Tourism Growth Partnership</i>	2,435	-	2,435
This category is limited to financial support for commercial partnerships with industry to provide facilities, infrastructure and services for the tourism sector.			
Non-Departmental Other Expenses			
<i>Maintaining the Quality of the Great Rides</i>	2,000	1,500	3,500
This category is limited to the provision of financial assistance to maintain and enhance the quality of the Great Rides of Ngā Haerenga, the New Zealand Cycle Trail.			
<i>National Cycleway Fund - Development and Extension of Ngā Haerenga, The New Zealand Cycle Trail</i>	10,250	5,000	15,250
This category is limited to the provision of financial assistance for developing, enhancing and extending Ngā Haerenga, The New Zealand Cycle Trail.			
<i>New Zealand Cycle Trail Incorporated Funding</i>	250	-	250
This category is limited to the provision of operational funding to the Ngā Haerenga, New Zealand Cycle Trail Incorporated.			
<i>Tourism Facilities Development Grants</i>	4,267	4,500	8,767
This category is limited to the provision of financial assistance for the development of non-commercial tourism facilities and services.			
Total Multi-Category Expenses and Capital Expenditure	1,127,204	175,198	1,302,402
Total Annual Appropriations and Forecast Permanent Appropriations	2,304,961	169,285	2,474,246

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Economic Development: Assistance with Hosting of the 36th America's Cup (M25) This appropriation is limited to event delivery and associated infrastructure for the 36th America's Cup. Commences: 01 April 2018 Expires: 30 June 2022	Original Appropriation	100,000
	Adjustments to 2017/18	-
	Adjustments for 2018/19	36,500
	Adjusted Appropriation	136,500
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	67,000
	Estimate for 2019/20	59,500
	Estimated Appropriation Remaining	10,000
Economic Regulation of Electricity Line Services 2014-2019 (M13) This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	28,311
	Adjustments to 2017/18	782
	Adjustments for 2018/19	(10)
	Adjusted Appropriation	29,083
	Actual to 2017/18 Year End	21,360
	Estimated Actual for 2018/19	7,723
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-
Economic Regulation of Gas Pipeline Services 2014-2019 (M13) This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	9,684
	Adjustments to 2017/18	182
	Adjustments for 2018/19	282
	Adjusted Appropriation	10,148
	Actual to 2017/18 Year End	8,663
	Estimated Actual for 2018/19	1,485
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-
Economic Regulation of Specified Airport Services 2014-2019 (M13) This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	2,763
	Adjustments to 2017/18	127
	Adjustments for 2018/19	179
	Adjusted Appropriation	3,069
	Actual to 2017/18 Year End	2,565
	Estimated Actual for 2018/19	504
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes (M28) This appropriation is limited to implementation of the grant scheme for warm, dry homes. Commences: 01 July 2018 Expires: 30 June 2022	Original Appropriation	10,260
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	10,260
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	900
	Estimate for 2019/20	1,440
	Estimated Appropriation Remaining	7,920
Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022 (M28) This appropriation is limited to the management by the System Operator (Transpower) of actual or emerging emergency events relating to the security of New Zealand's electricity supply. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	6,000
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	6,000
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	2,400
	Estimate for 2019/20	1,200
	Estimated Appropriation Remaining	2,400
Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation (M8) This appropriation is limited to the regulation of wholesale telecommunication fibre services and regulatory work resulting from changes to the definition of a telecommunication service in the Telecommunications Amendment Act 2018. Commences: 01 April 2019 Expires: 30 June 2022	Original Appropriation	12,300
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	12,300
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	3,200
	Estimate for 2019/20	4,300
	Estimated Appropriation Remaining	4,800
Repayable Grants for Start-Ups (M84) This appropriation is limited to funding the development and growth of new technology focussed business start-ups. Commences: 01 July 2017 Expires: 30 June 2019	Original Appropriation	27,992
	Adjustments to 2017/18	5,538
	Adjustments for 2018/19	-
	Adjusted Appropriation	33,530
	Actual to 2017/18 Year End	4,220
	Estimated Actual for 2018/19	29,310
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-
Research and Development Growth Grants (M84) This appropriation is limited to co-funding for private businesses to invest in a multi-year programme of research and development. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	802,860
	Adjustments to 2017/18	25,789
	Adjustments for 2018/19	(4,850)
	Adjusted Appropriation	823,799
	Actual to 2017/18 Year End	172,268
	Estimated Actual for 2018/19	158,776
	Estimate for 2019/20	174,186
	Estimated Appropriation Remaining	318,569

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Resource Data Acquisition and Management 2015-2018 (M28)	Original Appropriation	7,700
This appropriation is limited to the acquisition, analysis and interpretation of geophysical and geological information relating to New Zealand's minerals, petroleum and geothermal resources. Commences: 01 October 2015 Expires: 30 June 2020	Adjustments to 2017/18	-
	Adjustments for 2018/19	(455)
	Adjusted Appropriation	7,245
	Actual to 2017/18 Year End	5,037
	Estimated Actual for 2018/19	1,863
	Estimate for 2019/20	345
	Estimated Appropriation Remaining	-
	Targeted Business Research and Development Funding (M84)	Original Appropriation
This appropriation is limited to co-funding for private businesses to undertake research and development projects and for funding students to work in research and development active businesses. Commences: 01 July 2017 Expires: 30 June 2022	Adjustments to 2017/18	3,835
	Adjustments for 2018/19	-
	Adjusted Appropriation	191,335
	Actual to 2017/18 Year End	24,624
	Estimated Actual for 2018/19	64,211
	Estimate for 2019/20	32,500
	Estimated Appropriation Remaining	70,000
	Non-Departmental Other Expenses	
Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80)	Original Appropriation	150,000
This appropriation is limited to expenditure that ensures mobile network coverage is available in identified remote areas with coverage 'black spots', particularly on main highways and in key tourist areas; and provision of telecommunications infrastructure that is primarily for serving non-urban end users. Commences: 01 July 2017 Expires: 30 June 2022	Adjustments to 2017/18	30,000
	Adjustments for 2018/19	(101,448)
	Adjusted Appropriation	78,552
	Actual to 2017/18 Year End	9,877
	Estimated Actual for 2018/19	68,675
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-
	Economic Development: Major Events Development Fund 2017-2022 (M25)	Original Appropriation
This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand. Commences: 01 July 2017 Expires: 30 June 2022	Adjustments to 2017/18	325
	Adjustments for 2018/19	(7,000)
	Adjusted Appropriation	45,325
	Actual to 2017/18 Year End	8,836
	Estimated Actual for 2018/19	6,989
	Estimate for 2019/20	9,500
	Estimated Appropriation Remaining	20,000
	Economic Development: New Zealand Screen Production Grant-International MYA 2017-2021 (M25)	Original Appropriation
This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand. Commences: 01 July 2017 Expires: 30 June 2021	Adjustments to 2017/18	4,970
	Adjustments for 2018/19	130,000
	Adjusted Appropriation	458,082
	Actual to 2017/18 Year End	147,386
	Estimated Actual for 2018/19	113,614
	Estimate for 2019/20	171,556
	Estimated Appropriation Remaining	25,526

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000	
Economic Development: Regional Growth Initiatives (2016 - 2021) (M25) This appropriation is limited to contributions to economic development initiatives that have been identified through the Regional Growth Programme. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation	44,000	
	Adjustments to 2017/18	(9,286)	
	Adjustments for 2018/19	(33,238)	
	Adjusted Appropriation	1,476	
	Actual to 2017/18 Year End	1,476	
	Estimated Actual for 2018/19	-	
	Estimate for 2019/20	-	
Energy and Resources: Grant Scheme for Warm, Dry Homes (M28) This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners. Commences: 01 July 2018 Expires: 30 June 2022	Original Appropriation	132,240	
	Adjustments to 2017/18	-	
	Adjustments for 2018/19	6,103	
	Adjusted Appropriation	138,343	
	Actual to 2017/18 Year End	-	
	Estimated Actual for 2018/19	17,703	
	Estimate for 2019/20	43,560	
Infrastructure: Regional Digital Connectivity Improvements (M80) This appropriation is limited to digital connectivity infrastructure improvements in the regions funded by the Crown as part of the Provincial Growth Fund, and not by the Telecommunications Development Levy. Commences: 01 October 2018 Expires: 30 June 2021	Original Appropriation	80,000	
	Adjustments to 2017/18	-	
	Adjustments for 2018/19	-	
	Adjusted Appropriation	80,000	
	Actual to 2017/18 Year End	-	
	Estimated Actual for 2018/19	1,700	
	Estimate for 2019/20	21,500	
Non-Departmental Capital Expenditure			
	Infrastructure: Broadband Investment (M80) This appropriation is limited to ongoing investment funding for Crown Infrastructure Partners to implement the government's broadband investment commitment. Commences: 01 April 2018 Expires: 30 June 2021	Original Appropriation	582,500
		Adjustments to 2017/18	-
		Adjustments for 2018/19	-
		Adjusted Appropriation	582,500
		Actual to 2017/18 Year End	100,000
		Estimated Actual for 2018/19	245,000
Estimate for 2019/20		159,500	
Estimated Appropriation Remaining	78,000		

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,304,961	169,285	2,474,246
Total Forecast MYA Non-Departmental Output Expenses	286,206	51,166	337,372
Total Forecast MYA Non-Departmental Other Expenses	204,395	4,286	208,681
Total Forecast MYA Non-Departmental Capital Expenditure	245,000	-	245,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	3,040,562	224,737	3,265,299

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Business, Innovation and Employment - Capital Injection (M25)	6,153	42,100	48,253

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,219,170	21,180	57,188	78,368	1,297,538
Benefits or Related Expenses	70,000	N/A	(70,000)	(70,000)	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	287,308	-	27,354	27,354	314,662
Capital Expenditure	336,880	10,800	3,017	13,817	350,697
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	681,189	29,469	(3,666)	25,803	706,992
<i>Other Expenses</i>	357,635	-	132,287	132,287	489,922
<i>Capital Expenditure</i>	88,380	N/A	17,108	17,108	105,488
Total Appropriations	3,040,562	61,449	163,288	224,737	3,265,299
Crown Revenue and Capital Receipts					
Tax Revenue	29,660	N/A	-	-	29,660
Non-Tax Revenue	417,602	N/A	(10,800)	(10,800)	406,802
Capital Receipts	11,162	N/A	-	-	11,162
Total Crown Revenue and Capital Receipts	458,424	N/A	(10,800)	(10,800)	447,624

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Commerce and Consumer Affairs: Consumer Information (M13)

Scope of Appropriation

This appropriation is limited to the development and delivery of information and programmes that increase the ability of consumers to transact with confidence.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,427	2	2,429
Revenue from the Crown	2,233	2	2,235
Revenue from Others	210	-	210

Reasons for Change in Appropriation

This appropriation increased by \$2,000 to \$2.429 million to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Commerce and Consumer Affairs: Official Assignee Functions (M13)

Scope of Appropriation

This appropriation is limited to the carrying out of statutory functions of the Official Assignee under the Insolvency Act 2006, the Companies Act 1993, the Proceeds of Crime Act 1991 and the Criminal Proceeds (Recovery) Act 2009.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,641	830	18,471
Revenue from the Crown	13,066	20	13,086
Revenue from Others	5,291	94	5,385

Reasons for Change in Appropriation

This appropriation increased by \$830,000 to \$18.471 million for 2018/19 due to:

- \$810,000 to reflect that increased expenditure is being incurred driven by the timing of case closures and the availability of funds from the estates to recover costs of the Official Assignee, and
- \$20,000 to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Commerce and Consumer Affairs: Registration and Granting of Intellectual Property Rights (M13)*Scope of Appropriation*

This appropriation is limited to the granting, administration, enforcement, and promotion through education of intellectual property rights, including patents, trademarks, designs, plant varieties, and geographical indications.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,172	2,429	23,601
Revenue from the Crown	85	-	85
Revenue from Others	23,392	2,429	25,821

Reasons for Change in Appropriation

This appropriation increased by \$2.429 million to \$23.601 million to reflect results of a review of the fees charged for trademark, patent and design services. The increase aligns with the new fees.

Commerce and Consumer Affairs: Registration and Provision of Statutory Information (M13)

Scope of Appropriation

This appropriation is limited to the administration of legislation providing for the registration and provision of documents and information services for businesses and other registry activities.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	43,422	1,053	44,475
Revenue from the Crown	11,097	803	11,900
Revenue from Others	28,933	250	29,183

Reasons for Change in Appropriation

This appropriation increased by \$1.053 million to \$44.475 million in 2018/19 due to:

- \$800,000 transfer from 2017/18 to 2018/19 to reflect delays in a selection of vendor for the New Zealand Business Vendor (NZBN) website and its development, and timing of NZBN adoption
- \$250,000 adjustment to reflect recovery of funding from other agencies associated with the E-Invoicing initiative, and
- \$3,000 increase to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Commerce and Consumer Affairs: Standards Development and Approval (M13)

Scope of Appropriation

This appropriation is limited to the development, approval, maintenance and provision of access to standards, and related matters.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,409	1,600	7,009
Revenue from the Crown	-	-	-
Revenue from Others	5,409	600	6,009

Reasons for Change in Appropriation

This appropriation increased by \$1.600 million to \$7.009 million in 2018/19 due to:

- \$1 million adjustment to fund the Standards NZ Transformation Programme and ICT Roadmap implementation and related cost, and
- \$600,000 to reflect increased royalties cost of sales and commissioning fees payable on joint standards development projects.

Commerce and Consumer Affairs: Trading Standards (M13)*Scope of Appropriation*

This appropriation is limited to compliance, enforcement, and monitoring activities associated with measurement, product safety and fuel quality.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,928	2	4,930
Revenue from the Crown	4,768	2	4,770
Revenue from Others	160	-	160

Reasons for Change in Appropriation

This appropriation increased by \$2,000 to \$4.930 million to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Communications: Cyber Security Services (M8)*Scope of Appropriation*

This appropriation is limited to carrying out the functions and services of a national CERT (a New Zealand computer emergency response organisation).

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Delivery of annual campaign to raise cyber security awareness among businesses and individuals by 31 December each year	Achieved	Measure removed	-

Reasons for Change in Appropriation

This appropriation increased by \$424,000 to \$6.328 million for 2018/19 due to a transfer from 2017/18 to reflect delays in a range of security projects due to availability of partners and external providers of specialist technical support.

Communications: Management of Emergency Telecommunications Services (M8)*Scope of Appropriation*

This appropriation is limited to the management of upgrades to the telecommunications capabilities of the emergency response services.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve management of ongoing effective and efficient operations of the telecommunications capabilities of emergency services.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Milestones achieved as per the project plan	Achieved	Measure removed	-
Operational service levels and key performance indicators are achieved	-	New Measure	Achieved

Economic Development: Implementation of Improvements in Public Sector Procurement and Services to Business (M25)*Scope of Appropriation*

This appropriation is limited to functional leadership of procurement across the public sector and reducing the costs for and improving the service experience of businesses interacting with government.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,029	7,395	28,424
Revenue from the Crown	4,975	1,353	6,328
Revenue from Others	16,054	6,042	22,096

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Engagement with stakeholders on proposed financial reporting standards	-	New measure	9
Timeliness of responding to complaints within 5 working days	-	New measure	100%

Reasons for Change in Appropriation

This appropriation increased by \$7.395 million to \$28.424 million in 2018/19 due to:

- \$2.723 million transfer from Vote Internal Affairs (DIA) for the Digital Government Partnership initiative
- \$2.500 million additional funding for the Alternative Risk Financing project and to reform government sourcing rules to give New Zealand companies greater access to, and to leverage broader economic outcomes from, procurement activities
- \$1 million additional funding for the Better for Business (B4B) initiative to ensure that the deliverables were prioritised against the core programme objectives
- \$819,000 to reflect estimated salary costs recovered from other agencies for the Ministry of Business, Innovation and Employment employees that are seconded
- \$350,000 transfer from 2017/18 to 2018/19 to reflect delays in the Government Rules of Sourcing, Procurement Competency Framework, and the Online Panel Directory access model projects, and
- \$3,000 to assist with the replacement of the Ministry of Business, Innovation and Employment's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Economic Development: Property Management Services (M25)*Scope of Appropriation*

This appropriation is limited to property management services, including property development and leasing services, within the State sector.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,875	1,639	9,514
Revenue from the Crown	-	1,052	1,052
Revenue from Others	7,875	587	8,462

Reasons for Change in Appropriation

This appropriation increased by \$1.639 million to \$9.514 million in 2018/19 due to:

- \$3 million transfer from Vote Primary Industries (MPI) to reflect the estimated property costs recovered from other agencies tenanted office space relating to the TSB lease
- \$1 million adjustment that reflects the estimated property costs recovered from other agencies who have tenanted offices as part of the TSB lease
- \$567,000 drawdown of funds to enable the Government Property Group (GPG) to meet additional contractual commitments with Precinct Properties due to capital programme delays since November 2017, and
- \$485,000 drawdown to meet the Ministry of Business, Innovation and Employment's Wellington Accommodation Programme - Tranche Two (WAP2) related costs for the redevelopment of Pastoral House.

These increases are partially offset by a decrease of \$3.413 million to reflect that the delegated authority for the Bowen State building has been transferred to the New Zealand Defence Force.

Economic Development: Property Management within the State Sector (M25)

Scope of Appropriation

This appropriation is limited to providing leadership, guidance and support, monitoring and brokerage in respect of property management within the State Sector.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,752	1	3,753
Revenue from the Crown	2,452	1	2,453
Revenue from Others	1,300	-	1,300

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The GPG will develop a Property Capability Index which assesses an agencies property management capability and that highlights development areas for an agency to focus	Achieved	Measure removed	-
The GPG will progress to feasibility stage and/ or pilot with a small number of government agencies a Property Capability Index which assesses an agencies property management capability and that highlights development areas for an agency to focus on	-	New measure	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$1,000 to \$3.753 million for 2018/19 to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Economic Development: Shared Support Services (M25)*Scope of Appropriation*

This appropriation is limited to support services provided to other agencies.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	6,200	6,200
Revenue from the Crown	-	-	-
Revenue from Others	-	6,200	6,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient provision of support services to enable the Ministry of Housing and Urban Development to deliver on its outputs.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
A comprehensive Memorandum of Understanding is developed, agreed and signed with the Ministry of Housing and Urban Development	By 31 October 2018	Measure removed	-
Services are provided to the service levels and timeframes agreed with the Ministry of Housing and Urban Development	-	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Business, Innovation and Employment in its annual report.

Reasons for Change in Appropriation

This appropriation was established during 2018/19 to provide support services to other agencies.

Energy and Resources: Information Services (M28)

Scope of Appropriation

This appropriation is limited to modelling and analysis to support energy sector policy advice and associated international commitments.

Reasons for Change in Appropriation

This appropriation increased by \$1,000 to \$2.506 million for 2018/19 to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Energy and Resources: Management of the Crown Mineral Estate (M28)

Scope of Appropriation

This appropriation is limited to the allocation, management and compliance of Crown-owned petroleum, coal and mineral resources under the Crown Minerals Act 1991.

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,424	212	18,636
Revenue from the Crown	12,269	212	12,481
Revenue from Others	6,162	-	6,162

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Annual Iwi engagement meetings are held within 10 working days of agreed timeframes	80%	Measure removed	-
Royalties from Crown estate grow year on year overtime (subject to market conditions and geologic production constraints)	Achieved	Measure removed	-
New Zealand Petroleum and Minerals statutory consultation requirements are met	Achieved	Measure removed	-
Energy and Resource Markets statutory consultation requirements are met	-	New measure	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$212,000 to \$18.636 million in 2018/19 due to:

- a \$200,000 transfer from 2017/18 to 2018/19 to reflect that the field work to assess abandoned oil wells has been delayed, and
- \$12,000 increase to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Regional Economic Development: Regional Economic Development Programme (M101)*Scope of Appropriation*

This appropriation is limited to the implementation and operation of the Regional Economic Development Programme.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of reports to DEV on progressions with the Fund per year	-	New measure	Three

Reasons for Change in Appropriation

This appropriation decreased by \$495,000 to \$2.305 million in 2018/19 due to a transfer of \$500,000 to Vote Labour Market - Employment portfolio to allow the Sector Workforce Engagement Programme (SWEP) commence work to establish two additional jobs and skills hubs in Auckland. This decrease is partially offset by a \$5,000 transfer from 2017/18 to 2018/19 to reflect minor delays with funding agreements.

Research, Science and Innovation: Innovative Partnerships (M84)*Scope of Appropriation*

This appropriation is limited to the development and delivery of information and programmes to attract Research and Development activities and facilities of international firms to New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Cumulative number of companies attracted; goal of 10 companies by 2020	-	New measure	10
Number of opportunities in pipeline	Up to 10 companies attracted	Measure removed	-
The number of Expressions of Interest (Eoi) that progress to specific opportunities for companies and researchers to collaborate	20 Eoi	Measure removed	-

Reasons for Change in Appropriation

This appropriation decreased by \$114,000 to \$1.886 million in 2018/19 due to a transfer of funding of \$250,000 to the Policy Advice and Related Outputs MCA - Policy Advice - Science and Innovation to address a structural deficit in the policy advice appropriation and to re-align funding to more accurately reflect the work programmes.

This decrease is partially offset by the following increases:

- \$135,000 transfer from 2017/18 to 2018/19 to reflect both delays in business case development due to third party timelines, and increased international demand for Innovative Partnership assistance in facilitating research and development opportunities, and
- \$1,000 to assist with the replacement of the Ministry of Business, Innovation and Employment's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Research, Science and Innovation: National Research Information System (M84)

Scope of Appropriation

This appropriation is limited to developing and managing a data infrastructure system relating to public investment in research, science and innovation.

Reasons for Change in Appropriation

This appropriation increased by \$1,000 to \$2.901 million for 2018/19 to assist with the replacement of the Ministry of Business, Innovation and Employment's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Business, Innovation and Employment - Capital Expenditure PLA (M25)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Business, Innovation and Employment, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	19,165	10,800	29,965
Intangibles	49,563	-	49,563
Other	-	-	-
Total Appropriation	68,728	10,800	79,528

Reasons for Change in Appropriation

This appropriation increased by \$10.800 million to \$79.528 million for 2018/19 due to movement in taxpayers funds and capital expenditure arising from forecasting changes and other adjustments.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Business, Innovation and Employment**

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	353,347	345,264	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	6,153	48,253	Capital injections increased by \$42.100 million to \$48.253 million in 2018/19 due to: \$13.206 million for WAP2 - Pastoral House (Economic Development portfolio), \$9.800 million for the Electronic Travel Authority (Immigration portfolio), \$7.300 million for MBIE payroll system, \$7 million for the Mangere Refugee Resettlement Centre (Immigration portfolio), \$2.938 million for the Provincial Growth Fund (Regional Economic Development portfolio), \$1.470 million for the Christchurch Earthquakes Insurance Tribunal initiative (Greater Christchurch Regeneration portfolio), and \$386,000 for final adjustments related to the establishment of the Ministry of Housing and Urban Development (Economic Development portfolio).
Capital Withdrawals	-	(386)	Withdrawals relate to the establishment of the new Ministry of Housing and Development.
Surplus to be Retained (Deficit Incurred)	6,462	-	Projected movements of memorandum accounts.
Other Movements	-	-	
Closing Balance	365,962	393,131	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Commerce and Consumer Affairs: Economic Regulation Inquiries (M13)

Scope of Appropriation

This appropriation is limited to economic regulation inquiries undertaken by the Commerce Commission in accordance with Part 4 of the Commerce Act 1986.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,000	(1,000)	-

Reasons for Change in Appropriation

The decrease in this appropriation is due to a \$1 million transfer to 2019/20 as a result of no economic regulation inquiries undertaken by the Commerce Commission in 2018/19.

Communications: Emergency Telecommunications Services (M8)

Scope of Appropriation

This appropriation is limited to upgrading telecommunications capabilities for emergencies.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Milestones achieved as per the project plan	-	New measure	Achieved

Reasons for Change in Appropriation

This appropriation increased by \$10.255 million to \$12.345 million in 2018/19 due to adjustments relating to phase 2 of the Emergency Caller Location Information (ECLI) project.

Communications: Enforcement of Telecommunications Sector Regulation (M8)

Scope of Appropriation

This appropriation is limited to the regulation and monitoring of telecommunication services in accordance with the Telecommunications Act 2001.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Regulated suppliers provide strong and sustainable infrastructure that benefits New Zealanders	Achieved	Measure removed	-

Reasons for Change in Appropriation

This appropriation increased by \$621,000 to \$6.621 million for 2018/19 due to:

- \$4.121 million relating to the Telecommunications (New Regulatory Framework) Amendment Bill.

This increase is partially offset by the following decreases:

- \$3.200 million transfer to assist with the establishment of the new Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation MYA as a result of ring-fencing funds that specifically relate to changes to the Telecommunications Act 2001, and
- \$300,000 transferred from 2018/19 to 2019/20 to fund new consumer related regulatory work resulting from recent changes to the Telecommunications Act 2001.

Economic Development: Assistance with Hosting of the 36th America's Cup (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: Assistance with Hosting of the 36th America's Cup (M25) This appropriation is limited to event delivery and associated infrastructure for the 36th America's Cup.	Original Appropriation	100,000
	Adjustments to 2017/18	-
Commences: 01 April 2018	Adjustments for 2018/19	36,500
	Adjusted Appropriation	136,500
Expires: 30 June 2022	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	67,000
	Estimate for 2019/20	59,500
	Estimated Appropriation Remaining	10,000

Reasons for Change in Appropriation

This appropriation increased by \$36.500 million to \$136.500 million in 2018/19 due to additional funding of \$29.500 million to account for the expected shortfall in the construction budget for infrastructure to provide syndicate base sites, and a \$7 million transfer from the Economic Development: Major Events Development Fund 2017-2022 MYA to support the hosting of the 36th America's Cup.

Economic Regulation of Electricity Line Services 2014-2019 (M13)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Regulation of Electricity Line Services 2014-2019 (M13)	Original Appropriation	28,311
This appropriation is limited to the regulation of electricity lines services under Part 4 of the Commerce Act 1986 for the period 2014-2019.	Adjustments to 2017/18	782
	Adjustments for 2018/19	(10)
Commences: 01 July 2014	Adjusted Appropriation	29,083
Expires: 30 June 2019	Actual to 2017/18 Year End	21,360
	Estimated Actual for 2018/19	7,723
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$10,000 to \$29.083 million to reflect the agreed allocation of costs for this appropriation.

Economic Regulation of Gas Pipeline Services 2014-2019 (M13)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Regulation of Gas Pipeline Services 2014-2019 (M13)	Original Appropriation	9,684
This appropriation is limited to the regulation of gas pipeline services under Part 4 of the Commerce Act 1986 for the period 2014-2019.	Adjustments to 2017/18	182
	Adjustments for 2018/19	282
Commences: 01 July 2014	Adjusted Appropriation	10,148
Expires: 30 June 2019	Actual to 2017/18 Year End	8,663
	Estimated Actual for 2018/19	1,485
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$282,000 to \$10.148 million to reflect the agreed allocation of costs for this appropriation.

Economic Regulation of Specified Airport Services 2014-2019 (M13)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Regulation of Specified Airport Services 2014-2019 (M13) This appropriation is limited to the regulation of specified airport services under Part 4 of the Commerce Act 1986 for the period 2014-2019. Commences: 01 July 2014 Expires: 30 June 2019	Original Appropriation	2,763
	Adjustments to 2017/18	127
	Adjustments for 2018/19	179
	Adjusted Appropriation	3,069
	Actual to 2017/18 Year End	2,565
	Estimated Actual for 2018/19	504
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation increased by \$179,000 to \$3.069 million to reflect the agreed allocation of costs for this appropriation.

Energy and Resources: Energy Efficiency and Conservation (M28)

Scope of Appropriation

This appropriation is limited to operational and policy outputs in accordance with statutory functions under the Energy Efficiency and Conservation Act 2000 and the government's energy strategies.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Develop and implement product MEPS/MEPL standards that align with Australia's standards where they positively benefit New Zealand	Achieved	Measure removed	-
Percentage of the energy used in New Zealand by businesses with which EECA has collaboration agreements to improve their energy productivity and reduce their energy-related carbon emissions	-	New measure	20%
Number of product classes for which EECA develops and administers MEPS/MEPL	-	New measure	20, with an additional 6 under development
Percentage of projects co-funded through the LEVCF completed in 2018/19 that deliver anticipated results	-	New measure	75%
Reduction in energy use from EECA's programmes (against business as usual)	At least 1.0 PJ per annum	Measure removed	-
Energy savings from EECA's engagement with large energy users	0.35 PJ/pa delivered energy savings	Measure removed	-
Design and deliver a contestable fund that contributes to the accelerated uptake of electric and/or other low emissions vehicles	Achieved	Measure removed	-

Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes (M28)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Implementation of the Grant Scheme for Warm, Dry Homes (M28) This appropriation is limited to implementation of the grant scheme for warm, dry homes. Commences: 01 July 2018 Expires: 30 June 2022	Original Appropriation	10,260
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	10,260
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	900
	Estimate for 2019/20	1,440
	Estimated Appropriation Remaining	7,920

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
The percentage of sampled retrofits that comply with the installation standard	95%	Measure removed	-
The percentage of sampled retrofits that comply with EECA's quality and audit manual	-	New measure	95%

Energy and Resources: Management of IEA Oil Stocks (M28)

Scope of Appropriation

This appropriation is limited to managing and funding of oil stocks to meet International Energy Agency obligations.

Reasons for Change in Appropriation

This appropriation increased by \$7 million to \$20 million for 2018/19 to cover the increased costs of managing and funding of oil stocks and is attributable to an increase in the price and volume of oil tickets that are required to be purchased.

Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation (M8)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Enforcement of Telecommunications Sector Fibre and Broadcasting Transmission Service Regulation (M8) This appropriation is limited to the regulation of wholesale telecommunication fibre services and regulatory work resulting from changes to the definition of a telecommunication service in the Telecommunications Amendment Act 2018. Commences: 01 April 2019 Expires: 30 June 2022	Original Appropriation	12,300
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	12,300
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	3,200
	Estimate for 2019/20	4,300
	Estimated Appropriation Remaining	4,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the regulation of wholesale fibre fixed-line broadband services and the work in relation to broadcasting transmission service providers.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of determinations (includes determinations, clarifications, reviews, codes and amendments) (see Note 1)	-	New measure	0-1

Note 1 - A determination is a formal and binding decision made by the Commerce Commission under the legislation it administers.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Commerce Commission in its annual report.

Reasons for Change in Appropriation

This appropriation was established during 2018/19 for regulation of wholesale fibre fixed-line broadband services and the initial functions for regulation of broadcasting transmission service providers.

Research and Development Growth Grants (M84)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Research and Development Growth Grants (M84) This appropriation is limited to co-funding for private businesses to invest in a multi-year programme of research and development. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	802,860
	Adjustments to 2017/18	25,789
	Adjustments for 2018/19	(4,850)
	Adjusted Appropriation	823,799
	Actual to 2017/18 Year End	172,268
	Estimated Actual for 2018/19	158,776
	Estimate for 2019/20	174,186
	Estimated Appropriation Remaining	318,569

Reasons for Change in Appropriation

This appropriation decreased by \$4.850 million to \$823.799 million to reflect the agreed allocation of costs for this appropriation.

Research, Science and Innovation: Endeavour Fund (M84)

Scope of Appropriation

This appropriation is limited to research, science or technology, and related activities that have the potential for excellence and long-term impact for New Zealand's economy, society or environment.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The proportion of New Zealand's publications that are in the top 1% of global publications, ranked by citations	1%	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%

Reasons for Change in Appropriation

This appropriation increased by \$291,000 to \$216.654 million for 2018/19 due to a transfer of \$591,000 from 2017/18 to 2018/19 to reflect the delayed start of a contract. This increase is offset by a \$300,000 transfer to the Research, Science and Innovation: Strategic Science Investment Fund MCA - Strategic Science Investment Fund - Programmes category to fund research into long-term solutions that address myrtle rust and kauri dieback and to provide transitional funding for AgResearch (Future Farming).

Research, Science and Innovation: National Science Challenges (M84)

Scope of Appropriation

This appropriation is limited to research and research applications to find innovative solutions to fundamental issues New Zealand faces in its future development.

Reasons for Change in Appropriation

This appropriation decreased by \$7.220 million to \$66.246 million for 2018/19 due to a transfer of \$7.410 million to 2019/20 to enable additional funds to be allocated to the National Science Challenges programme in phase two. This decrease is offset by an increase of \$190,000 that was transferred from 2017/18 (from the former National Science Challenges MYA) to cover agreed funding envelopes for the second five-year phase of the National Science Challenges programme.

Research, Science and Innovation: Partnered Research Fund (M84)

Scope of Appropriation

This appropriation is limited to the co-funding of research commissioned by users, and the application of research by users.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of contracts monitored	90%	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%

Reasons for Change in Appropriation

This appropriation decreased by \$3.925 million to \$33.846 million for 2018/19 due to:

- \$7 million transfer to the Research, Science and Innovation: Strategic Science Investment Fund MCA - Strategic Science Investment Fund - Programmes category to fund research into long-term solutions that address myrtle rust and kauri dieback and also provides transitional funding for AgResearch (Future Farming), and
- \$325,000 transfer from 2018/19 to 2019/20 due to a delay in the start of several contracts.

These decreases are offset by a \$3.400 million transfer from 2017/18 to 2018/19 to offset later start and uneven drawdown profile of Partnership contracts that commenced in 2017/18.

Resource Data Acquisition and Management 2015-2018 (M28)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Resource Data Acquisition and Management 2015-2018 (M28)	Original Appropriation	7,700
This appropriation is limited to the acquisition, analysis and interpretation of geophysical and geological information relating to New Zealand's minerals, petroleum and geothermal resources.	Adjustments to 2017/18	-
	Adjustments for 2018/19	(455)
Commences: 01 October 2015	Adjusted Appropriation	7,245
Expires: 30 June 2020	Actual to 2017/18 Year End	5,037
	Estimated Actual for 2018/19	1,863
	Estimate for 2019/20	345
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$455,000 for 2018/19 due to a transfer to the Policy Advice - Energy and Resources category to address a structural deficit in the appropriation and to provide funding for the change in government priorities including additional work programmes to support the transition to a low emissions economy.

3.2 - Non-Departmental Benefits or Related Expenses

Research, Science and Innovation: R&D Tax Incentive (M84)

Scope of Appropriation

This appropriation is limited to providing an R&D tax credit to eligible R&D performing businesses.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70,000	(70,000)	-

Reasons for Change in Appropriation

The decrease in this appropriation is due to the Research and Development Tax Incentive being transferred out of Vote Business, Science and Innovation into Vote Revenue during 2018/19 as Inland Revenue is the administrator of the Incentive.

3.4 - Non-Departmental Other Expenses

Communications: Telecommunications Development Levy Funded Procurement - Non-Urban Infrastructure (M8)

Scope of Appropriation

This appropriation is limited to the payment of grants and investment for non-urban infrastructure offset by the Telecommunications Development Levy.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	52	(52)	-

Reasons for Change in Appropriation

The decrease in this appropriation is due to a transfer from the Communications: Telecommunications Development Levy Funded Procurement - Non-Urban Infrastructure appropriation to the Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment MYA to enable all payments for non-urban infrastructure be made out of the MYA.

Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment (M80) This appropriation is limited to expenditure that ensures mobile network coverage is available in identified remote areas with coverage 'black spots', particularly on main highways and in key tourist areas; and provision of telecommunications infrastructure that is primarily for serving non-urban end users.	Original Appropriation	150,000
	Adjustments to 2017/18	30,000
	Adjustments for 2018/19	(101,448)
	Adjusted Appropriation	78,552
	Actual to 2017/18 Year End	9,877
Commences: 01 July 2017	Estimated Actual for 2018/19	68,675
Expires: 30 June 2022	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Cell towers built under the Mobile Black Spot Fund provide new mobile coverage for around 1,000 kilometres of state highways and more than 100 tourist destinations	Achieved by 2022	Measure removed	-
Wireless broadband sites built under the Rural Broadband Initiative Phase 2 programme provide broadband to more than 70,000 rural households and businesses	Achieved by 2022	Measure removed	-

Reasons for Change in Appropriation

This multi-year appropriation under the former Communications portfolio was approved in Budget 2018 to be transferred to the Infrastructure portfolio. A fiscally-neutral transfer of \$101,448 was made in 2018/19 from this appropriation to the replacement appropriation, Infrastructure: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment, to provide ongoing funding for improved rural broadband and mobile connectivity in New Zealand.

Economic Development: Attracting International Screen Productions (M25)

Scope of Appropriation

This appropriation is limited to activities that promote and market New Zealand as an international screen production destination and the provision of specialist screen business services and information to international clients, the New Zealand screen industry and screen-related agencies.

What is Intended to be Achieved with this Appropriation

This appropriation is intended to attract international screen production projects to locate in New Zealand, leverage economic benefits for New Zealand, and provide a suite of services to support international clients during their time in New Zealand.

Economic Development: Major Events Development Fund 2017-2022 (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: Major Events Development Fund 2017-2022 (M25) This appropriation is limited to support for major events that provide economic, social, cultural and international profiling benefits to New Zealand. Commences: 01 July 2017 Expires: 30 June 2022	Original Appropriation	52,000
	Adjustments to 2017/18	325
	Adjustments for 2018/19	(7,000)
	Adjusted Appropriation	45,325
	Actual to 2017/18 Year End	8,836
	Estimated Actual for 2018/19	6,989
	Estimate for 2019/20	9,500
Estimated Appropriation Remaining	20,000	

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of new and existing major events secured or leveraged to achieve net additional economic, social, cultural and profile benefits	5-30 events	10 to 20 events held (leveraged) and/or secured	10 to 20 events held (leveraged) and/or secured

Reasons for Change in Appropriation

This appropriation decreased by \$7 million to \$45.325 million for 2018/19 due to a transfer to the Economic Development: Assistance with Hosting of the 36th America's Cup 2018-2022 MYA to support the hosting of the 36th America's Cup.

Economic Development: Management Development Fund (M25)*Scope of Appropriation*

This appropriation is limited to improving management capability in New Zealand, through the commissioning of research, stimulation of business interest and supply of management development services.

Reasons for Change in Appropriation

This appropriation increased by \$350,000 to \$1.106 million for 2018/19 due to a transfer from 2017/18 to 2018/19 to reflect that the Prime Minister's Business Scholarships require a higher funding commitment ie, five to six additional scholarships.

Economic Development: Māori Innovation Fund (M46)*Scope of Appropriation*

This appropriation is limited to investing in initiatives that contribute to the achievement of the economic goals and priorities in He Kai Kei Aku Ringa and the Business Growth Agenda.

Reasons for Change in Appropriation

This appropriation increased by \$3.042 million to \$4.042 million for 2018/19 due to a transfer from 2017/18 to 2018/19 to reflect the timing of funds being paid upon the successful delivery of milestones and outputs agreed when the grant is approved. The timing of these milestones can vary between grants and often span over financial years.

Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021 (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021 (M25) This appropriation is limited to providing grant assistance to screen productions that are internationally focused and produced in New Zealand. Commences: 01 July 2017 Expires: 30 June 2021	Original Appropriation	323,112
	Adjustments to 2017/18	4,970
	Adjustments for 2018/19	130,000
	Adjusted Appropriation	458,082
	Actual to 2017/18 Year End	147,386
	Estimated Actual for 2018/19	113,614
	Estimate for 2019/20	171,556
	Estimated Appropriation Remaining	25,526

Reasons for Change in Appropriation

This appropriation increased by \$130 million to \$458.082 million for 2018/19 due to the additional funding to support the existing grant scheme approved in Budget 2019.

Economic Development: Regional Growth Initiatives (2016 - 2021) (M25)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Economic Development: Regional Growth Initiatives (2016 - 2021) (M25) This appropriation is limited to contributions to economic development initiatives that have been identified through the Regional Growth Programme. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation	44,000
	Adjustments to 2017/18	(9,286)
	Adjustments for 2018/19	(33,238)
	Adjusted Appropriation	1,476
	Actual to 2017/18 Year End	1,476
	Estimated Actual for 2018/19	-
	Estimate for 2019/20	-
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$33.238 million to \$1.476 million due to a transfer of funding to the Regional Economic Development: Provincial Growth Fund appropriation.

Energy and Resources: Electricity Litigation Fund (M28)

Scope of Appropriation

This appropriation is limited to meeting the cost of litigation activity undertaken by the Electricity Authority arising from it carrying out its functions under the Electricity Industry Act 2010.

Reasons for Change in Appropriation

This appropriation increased by \$556,000 to \$1 million for 2018/19 due to a transfer from 2017/18 to 2018/19 to allow the Electricity Authority to be an effective regulator and participate in litigations when required.

Energy and Resources: Grant Scheme for Warm, Dry Homes (M28)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Energy and Resources: Grant Scheme for Warm, Dry Homes (M28) This appropriation is limited to grants for retrofits to improve the thermal performance of dwellings occupied by low income owners.	Original Appropriation	132,240
	Adjustments to 2017/18	-
Commences: 01 July 2018	Adjustments for 2018/19	6,103
	Adjusted Appropriation	138,343
Expires: 30 June 2022	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	17,703
	Estimate for 2019/20	43,560
	Estimated Appropriation Remaining	77,080

Reasons for Change in Appropriation

This appropriation increased by \$6.103 million to \$138.343 million for 2018/19 due to a transfer from the Energy and Resources: Home Insulation and the Energy and Resources: Implementation of the Home Insulation Programme appropriations that expired on 30 June 2018.

Energy and Resources: International Energy Agency Contribution (M28)

Scope of Appropriation

This appropriation is limited to contributions towards the cost of energy-related research undertaken by the International Energy Agency.

Reasons for Change in Appropriation

This appropriation increased by \$100,000 to \$250,000 for 2018/19 due to an adjustment to account for inflation and exchange rate fluctuations and also to allow for voluntary contributions to be made to International Energy Agency research and policy work under Ministerial direction.

Infrastructure: Regional Digital Connectivity Improvements (M80)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Infrastructure: Regional Digital Connectivity Improvements (M80) This appropriation is limited to digital connectivity infrastructure improvements in the regions funded by the Crown as part of the Provincial Growth Fund, and not by the Telecommunications Development Levy. Commences: 01 October 2018 Expires: 30 June 2021	Original Appropriation	80,000
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	80,000
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	1,700
	Estimate for 2019/20	21,500
	Estimated Appropriation Remaining	56,800

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Rural Broadband Initiative 2 and Mobile Black Spot Fund (in surge regions) milestones achieved as per the programme plan	-	New measure	Achieved
Expanded and accelerated coverage of Ultra-Fast Broadband to West Coast towns (including Haast) as per UFB programme plan	-	New measure	Achieved
Enhanced connectivity in West Coast and Milford Sound (deployment of network infrastructure to programme plan when set by Crown Infrastructure Partners)	-	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by Crown Infrastructure Partners Limited in its annual report.

Reasons for Change in Appropriation

This new appropriation was established during 2018/19 to provide investment for digital connectivity in the regions. The \$80 million was funded from the Provincial Growth Fund.

Provision of ACC-equivalent cover for New Zealand employees working overseas PLA (M25)

Scope of Appropriation

This appropriation is limited to payments authorised by section 65ZG of the Public Finance Act 1989 under the indemnity given by the Minister of Finance under section 65ZD of that Act for the provision of ACC-equivalent cover of New Zealand employees working overseas as specified in the indemnity.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	49	49

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 1989 as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was established during 2018/19 to allow accident cover for spouses/partners and dependants of New Zealand employees posted overseas.

Regional Economic Development: Fair Value Write Down (M101)

Scope of Appropriation

This appropriation is limited to fair value write downs on concessional loans made from the Provincial Growth Fund.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	36,000	36,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to account for fair value write downs on concessional loans made from the Provincial Growth Fund.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because any expenses associated with fair value write-down are non-cash and for accounting purposes only.

Reasons for Change in Appropriation

This appropriation was established during 2018/19 to account for fair value write downs on concessional loans made from the Provincial Growth Fund.

Research, Science and Innovation: Catalyst Fund (M84)*Scope of Appropriation*

This appropriation is limited to grants to support international science partnerships.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of relevant applications that are assessed against eligibility and assessment criteria, prior to approval	100%	Measure removed	-
Percentage of contracts assessed in accordance with the contracted monitoring arrangements	100%	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%

Reasons for Change in Appropriation

This appropriation increased by \$2.500 million to \$10.751 million for 2018/19 due to an adjustment of \$6.200 million. This increase in 2018/19 was offset by a \$1.200 million transfer to 2019/20 and \$2.500 million transfer to 2020/21 as a result of delays in negotiating a joint investment programmes with Australia.

Research, Science and Innovation: Regional Research Institutes (M84)

Scope of Appropriation

This appropriation is limited to the establishment of and contribution to the operation of Regional Research Institutes.

Reasons for Change in Appropriation

This appropriation decreased by \$10.977 million to \$9.023 million for 2018/19 due to a transfer of \$13.002 million to 2020/21 to reflect that delays in key appointments and the on boarding of new research scientists are pushing substantial payroll and overhead costs into out years.

This decrease is offset by the following increases:

- \$1.025 million transfer from 2017/18 to 2018/19 to align with the contract end date and payment schedule for the NZ Wine Research Centre Regional Research Institute (RRI), and
- \$1 million transfer from 2017/18 to 2018/19 to reflect delays establishing and negotiating collaborations for the Centre for Space Science Technology (CSST) contract.

Tourism Infrastructure Fund (M69)

Scope of Appropriation

The appropriation is limited to supporting communities to respond to tourism-related pressures on existing infrastructure.

Reasons for Change in Appropriation

This appropriation decreased by \$8.500 million to \$36.500 million due to a transfer to the Tourism Facilities MCA - Tourism Facilities Development Grant category, to enable short-term solutions to issues with freedom camping before the peak summer 2018/19 season.

3.5 - Non-Departmental Capital Expenditure

Research, Science and Innovation: Callaghan Innovation (M84)

Scope of Appropriation

This appropriation is limited to capital expenditure to support the development of Callaghan Innovation's strategic infrastructure.

Reasons for Change in Appropriation

This appropriation increased by \$3.017 million to \$24.169 million for 2018/19 due to a transfer of \$4.430 million from 2017/18 to 2018/19 to reflect a delay in finalisation of Callaghan Innovation's programme business case for the Callaghan Innovation Quarter (Gracefield). This increase is offset by a transfer of \$1.413 million to Science and Innovation: Callaghan Innovation Operations - MCA Research and Development Services and Facilities for Business and Industry category for demolition work at the Gracefield site that cannot be capitalised.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Commerce and Consumer Affairs: Enforcement of General Market Regulation (M13)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to resource the Commerce Commission to enforce consumer and competition regulation.

Scope of Appropriation

Non-Departmental Output Expenses

Enforcement of Competition Regulation

This category is limited to the activities of the Commerce Commission in relation to the general market provisions of the Commerce Act 1986 and its non-levy recoverable activities under the Dairy Industry Restructuring Act 2001.

Enforcement of Consumer Regulation

This category is limited to the activities of the Commerce Commission in relation to the Fair Trading Act 1986 and the Credit Contracts and Consumer Finance Act 2003.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Enforcement of Competition Regulation			
This category is intended to achieve the prevention, identification, investigation and remediation of market behaviour that is anticompetitive.			
Number of authorisation applications processed (demand driven)	0-5	Measure removed	-
Number of merger clearance applications processed (demand driven)	5-20	Measure removed	-
Percentage of competition investigations decided within 18 months of the investigation being opened	-	New Measure	95%

Communications: Services for Deaf, Hearing Impaired and Speech Impaired People (M8)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to ensure that deaf, hearing impaired and speech impaired people are able to access telecommunications services.

Scope of Appropriation

Non-Departmental Output Expenses

Administrative Support for Telecommunications Relay Equipment and Services

This category is limited to the supply of telecommunications relay services and platforms, including depreciation, the rental of relay user equipment and the purchase of ancillary services to support the availability and uptake of relay services.

Non-Departmental Other Expenses

Telecommunications Development Levy Funded Procurement - Deaf Relay Service TSO

This category is limited to the purchase of deaf relay services under a specified telecommunications service obligation.

Non-Departmental Capital Expenditure

Acquisition of Textphone Equipment

This category is limited to purchasing textphones for the pool of textphones for the deaf, hearing impaired, and speech impaired people.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Establishment of a baseline for the uptake and use of telecommunications services and equipment provided for deaf, hearing impaired and speech impaired people	Baselines established	Measure removed	-
Call minutes (across all services) monitored for trends of use	-	New measure	Achieved

Policy Advice and Related Outputs (M25)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Investigative Services - Trade Remedies

This category is limited to investigative services to support advice to the Minister of Commerce and Consumer Affairs to establish whether New Zealand industries require remedies to prevent injury caused by dumped or subsidised imports or sudden import surges.

Policy Advice - Commerce and Consumer Affairs

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to commerce and consumer affairs.

Policy Advice - Communications

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to communications.

Policy Advice - Economic Development

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to economic development.

Policy Advice - Energy and Resources

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to energy and resources.

Policy Advice - Science and Innovation

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to science and innovation.

Policy Advice - Small Business

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to small business.

Policy Advice - Tourism

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision making by Ministers on government policy matters relating to tourism.

Related Services to Ministers - Commerce and Consumer Affairs

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Commerce and Consumer Affairs, including monitoring of Crown Entities and Statutory Bodies.

Related Services to Ministers - Communications

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Communications, including monitoring of Crown Entities and Statutory Bodies.

Related Services to Ministers - Economic Development

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to economic development, including monitoring of Crown entities and statutory bodies.

Related Services to Ministers - Energy and Resources

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to energy and resources, including monitoring of Crown entities and statutory bodies.

Related Services to Ministers - Science and Innovation

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to science and innovation, including monitoring of Crown entities and statutory bodies.

Related Services to Ministers - Small Business

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to small business.

Related Services to Ministers - Tourism

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities on matters relating to Tourism, including monitoring of Crown Entities and Statutory Bodies.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	56,901	3,789	60,690
Departmental Output Expenses			
Investigative Services - Trade Remedies	562	-	562
Policy Advice - Commerce and Consumer Affairs	9,211	55	9,266
Policy Advice - Communications	6,782	1,576	8,358
Policy Advice - Economic Development	13,126	(338)	12,788
Policy Advice - Energy and Resources	6,128	456	6,584
Policy Advice - Science and Innovation	5,148	651	5,799
Policy Advice - Small Business	1,234	18	1,252
Policy Advice - Tourism	2,542	602	3,144

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Related Services to Ministers - Commerce and Consumer Affairs	1,946	2	1,948
Related Services to Ministers - Communications	62	1	63
Related Services to Ministers - Economic Development	5,163	753	5,916
Related Services to Ministers - Energy and Resources	787	-	787
Related Services to Ministers - Science and Innovation	2,608	4	2,612
Related Services to Ministers - Small Business	217	5	222
Related Services to Ministers - Tourism	1,385	4	1,389
Funding for Departmental Output Expenses			
Revenue from the Crown	56,901	3,739	60,640
Investigative Services - Trade Remedies	562	-	562
Policy Advice - Commerce and Consumer Affairs	9,211	5	9,216
Policy Advice - Communications	6,782	1,576	8,358
Policy Advice - Economic Development	13,126	(338)	12,788
Policy Advice - Energy and Resources	6,128	456	6,584
Policy Advice - Science and Innovation	5,148	651	5,799
Policy Advice - Small Business	1,234	18	1,252
Policy Advice - Tourism	2,542	602	3,144
Related Services to Ministers - Commerce and Consumer Affairs	1,946	2	1,948
Related Services to Ministers - Communications	62	1	63
Related Services to Ministers - Economic Development	5,163	753	5,916
Related Services to Ministers - Energy and Resources	787	-	787
Related Services to Ministers - Science and Innovation	2,608	4	2,612
Related Services to Ministers - Small Business	217	5	222
Related Services to Ministers - Tourism	1,385	4	1,389
Revenue from Others	-	50	50
Policy Advice - Commerce and Consumer Affairs	-	50	50

Reasons for Change in Appropriation

This appropriation increased by \$3.789 million to \$60.690 million for 2018/19 due to:

- \$925,000 transferred from the Sectoral Data Analysis MCA to the Policy Advice and Related Outputs MCA - Policy Advice - Communications category to cover Techweek sponsorship
- \$750,000 transferred from 2017/18 to 2018/19 in the Related Services to Ministers - Economic Development category to reflect delays of the regulatory implementation activities of the Outer Space and High Altitude Activities Act 2017
- \$650,000 transferred from Innovative Partnerships and Science and Innovation Contract Management MCA to address a structural deficit in the policy advice appropriation and to re-align funding to more accurately reflect the work programmes in Policy Advice and Related Outputs MCA - Policy Advice - Science and Innovation category
- \$648,000 transferred from Vote Internal Affairs (DIA) for the Chief Technology Officer costs
- \$455,000 transferred to the Policy Advice and Related Outputs MCA - Policy Advice - Energy and Resources category from the Resource Data Acquisition and Management - MYA to address a structural deficit and provide funding for the change in government priorities including additional work programmes to support low emissions economy and the No New Mines programme
- \$400,000 transferred from 2017/18 to 2018/19 to the Policy Advice and Related Outputs MCA - Policy Advice - Tourism category to support consultancy activity required for the China Year of Tourism 2019 initiative
- \$200,000 transferred from the Sector Analysis and Facilitation MCA to Policy Advice and Related Outputs MCA - Policy Advice - Tourism category to fund the increase in Policy capability and capacity specifically required for the development, launch and implementation of the Tourism Strategy
- \$58,000 increase to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy, in most of the categories within this MCA
- \$50,000 adjustment to gross up the costs and revenue associated with the Government Regulatory Practice initiative, and
- \$17,000 final adjustment relating to the establishment of the new Ministry of Housing and Urban Development.

These increases are partially offset by a decrease of \$364,000 to reflect the funding transferred from the Policy Advice and Related Outputs MCA - Policy Advice - Economic Development category to Vote Housing and Urban Development to assist with the establishment of the new Ministry of Housing and Urban Development.

Regional Economic Development: Provincial Growth Fund (M101)

Overarching Purpose Statement

The overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions.

Scope of Appropriation

Departmental Output Expenses

Operational Support of Regional and Sector Investments

This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives.

Non-Departmental Output Expenses

Provincial Growth Fund Investment Management

This category is limited to the establishment, administration and management of Provincial Growth Fund investments by Provincial Growth Fund Limited.

Non-Departmental Other Expenses

Regional Projects and Capability

This category is limited to supporting regional development through economic development projects and feasibility studies for potential projects, and initiatives to build skills, capability and capacity in regions.

Supporting Regional and Sector Initiatives

This category is limited to supporting regional economic development through regional, sectoral and infrastructure initiatives, including feasibility studies, and initiatives to build skills, capability and capacity in regions.

Non-Departmental Capital Expenditure

Provincial Growth Fund Limited Capital Investment

This category is limited to the Crown's investment in Provincial Growth Fund Limited.

Supporting Capital Projects

This category is limited to capital projects that are expected to make a significant contribution to a region's future growth potential, including investments that enable regions to be well connected from an economic and social perspective.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	383,342	167,404	550,746
Departmental Output Expenses			
Operational Support of Regional and Sector Investments	-	24,249	24,249
Non-Departmental Output Expenses			
Provincial Growth Fund Investment Management	-	250	250
Non-Departmental Other Expenses			
Regional Projects and Capability	9,605	(9,605)	-
Supporting Regional and Sector Initiatives	285,532	135,392	420,924
Non-Departmental Capital Expenditure			
Provincial Growth Fund Limited Capital Investment	-	500	500
Supporting Capital Projects	88,205	16,618	104,823
Funding for Departmental Output Expenses			
Revenue from the Crown	-	24,249	24,249
Operational Support of Regional and Sector Investments	-	24,249	24,249

How Performance will be Assessed for this Appropriation

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All relevant applications are assessed against eligibility and assessment criteria prior to approval	Achieved	Measure removed	-
All contracts assessed are in accordance with contracted monitoring arrangements	Achieved	Measure removed	-
Percentage of contracts monitored against their milestones and reporting requirements	-	New measure	100%
Percentage of applications that are assessed against all relevant criteria	-	New measure	100%

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Operational Support of Regional and Sector Investments			
This category is intended to support regional economic development through regional sectoral and infrastructure initiatives.			
Percentage of contracts monitored against their milestones and reporting requirements	-	New measure	100%
Percentage of applications that are assessed against all relevant criteria	-	New measure	100%
Non-Departmental Output Expenses			
Provincial Growth Fund Investment Management			
This category is intended to fund the establishment administration and management costs of the Provincial Growth Fund Limited.			
Services are provided to the service levels and timeframes agreed with Provincial Growth Fund Limited	-	New measure	At least a '3' using the Common Measurement tool
Non-Departmental Other Expenses			
Regional Projects and Capability			
This appropriation is intended to support more innovative, cross sectoral and cross-cultural regional initiatives to lift regional productivity potential.			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	-	New measure	100%
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	-	New measure	100%
Supporting Regional and Sector Initiatives			
This appropriation is intended to support regional economic development by providing operational funding to regional, sectoral and infrastructure initiatives that lift regional productivity potential.			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	100%	Measure removed	-
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	100%	Measure removed	-
Percentage of contracts monitored against their milestones and reporting requirements	-	New measure	100%
Percentage of applications that are assessed against all relevant criteria	-	New measure	100%

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Capital Expenditure			
Provincial Growth Fund Limited Capital Investment			
This category is intended to fund the Crown's investment in Provincial Growth Fund Limited.			
Services are provided to the service levels and timeframes agreed with Provincial Growth Fund Limited	-	New measure	At least a '3' using the Common Measurement tool
Supporting Capital Projects			
This appropriation is intended to support regional economic development by providing capital funding for regional, sectoral and infrastructure initiatives that lift regional productivity potential.			
Percentage of contracts assessed in accordance with contracted monitoring arrangements	100%	Measure removed	-
Percentage of relevant applications that are assessed against eligibility and assessment criteria prior to approval	100%	Measure removed	-
Percentage of contracts monitored against their milestones and reporting requirements	-	New measure	100%
Percentage of applications that are assessed against all relevant criteria	-	New measure	100%

Reasons for Change in Appropriation

This appropriation increased by \$167.404 million to \$550.746 million for 2018/19 due to:

- \$383.132 million to enable the development of integrated investment packages for the Provincial Growth Fund (PGF)
- \$112.241 million transfers of unspent funds from 2017/18 to 2018/19 as approved at the establishment of the PGF
- \$33.238 million transfer of the total funding from the Economic Development: Regional Growth Initiatives MYA and 2017/18 underspend to PGF
- \$5.057 million increased funding to cover fair value right downs in loans
- \$4 million transfer of the Hundertwasser Art Gallery contract in the Tourism portfolio to the PGF, and
- \$19,000 to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

These increases are partially offset by the following decreases:

- \$120.218 million transfer to Vote Transport to implement KiwiRail and State Highway projects
- \$80 million transfer to establish the Infrastructure: Regional Digital Connectivity Improvements MYA in the Infrastructure portfolio
- \$50 million transfer to Vote Transport to fund KiwiRail's capital requirements to maintain it's rail network across New Zealand
- \$34 million transfer to Vote Transport to implement Tairāwhiti Rooding Package and other road projects
- \$27.230 million transfer to Vote Conservation to fund the Dolomite Point and Cook Landing projects
- \$21.899 million transfer to Vote Forestry to support approved one billion trees (1BT) projects
- \$16.250 million transfer to Vote Transport for approved regional Transport projects and to enable the Ministry of Transport to enable oversight and evaluation of transport-related projects
- \$8.836 million transfer to Vote Pacific Peoples to support the Te Ara Mahi (Pathways to Work) initiative
- \$6.080 million transfer to Vote Transport to support the Kaipara Package
- \$2.938 million transfer to capital injection, and
- \$2.832 million transfer to Vote Transport, Vote Agriculture, Biosecurity, Fisheries and Food Safety, and Vote Māori Development for resource to implement the PGF.

Within the appropriation there have been the following transfers between categories:

- \$60.028 million to consolidate the Regional Projects and Capability category from the Operational Supporting Regional and Sector Initiatives category
- \$24.230 million from Supporting Regional and Sector Initiatives, to establish the Operational Support of Regional and Sector Initiatives category for departmental resource to implement the PGF
- \$500,000 from Supporting Capital Projects to Provincial Growth Fund Limited Capital Investment, and
- \$250,000 from Supporting Regional and Sector Initiatives to Provincial Growth Fund Investment Management.

Research, Science and Innovation: Callaghan Innovation - Operations (M84)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to fund Callaghan Innovation to broker and provide innovation services to businesses and deliver programmes that enhance New Zealand's innovation system.

Scope of Appropriation

Non-Departmental Output Expenses

Building Business Innovation

This category is limited to activities that raise awareness about and increase business investment in Research and Development.

Business Research and Development Contract Management

This category is limited to selection of businesses or individuals for either the provision of Research Science and Technology output, or the award of grants, and to negotiate, manage and monitor appropriate contracts with these businesses or individuals.

Research and Development Services and Facilities for Business and Industry

This category is limited to providing research and technical expertise and facilities to business and industry.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	59,651	1,413	61,064
Non-Departmental Output Expenses			
Building Business Innovation	32,378	-	32,378
Business Research and Development Contract Management	7,750	-	7,750
Research and Development Services and Facilities for Business and Industry	19,523	1,413	20,936

Reasons for Change in Appropriation

This appropriation increased by \$1.413 million to \$61.064 million for 2018/19 due to a transfer of \$1.413 million from the Research, Science and Innovation: Callaghan Innovation appropriation for demolition work at the Gracefield site that cannot be capitalised.

Research, Science and Innovation: Contract Management (M84)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to manage the allocation of funds for science, research and technology, to manage the related contracts and to evaluate the science and innovation outputs and impacts.

Scope of Appropriation

Departmental Output Expenses

Science and Innovation Contract Management

This category is limited to contract management, planning, fund allocation, monitoring, and evaluating science and innovation outputs and impacts.

Non-Departmental Output Expenses

Research Contract Management

This category is limited to the selection of organisations and/or individuals to either provide research, science and technology related outputs, or manage and award research, science and technology grants; and to negotiate, manage and monitor appropriate contracts related to those outputs or awards.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,615	1,547	31,162
Departmental Output Expenses			
Science and Innovation Contract Management	19,094	1,547	20,641
Non-Departmental Output Expenses			
Research Contract Management	10,521	-	10,521
Funding for Departmental Output Expenses			
Revenue from the Crown	19,094	1,547	20,641
Science and Innovation Contract Management	19,094	1,547	20,641

How Performance will be Assessed for this Appropriation

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
At least 90% of available funding is allocated	Achieved	Measure removed	-
At least 90% of contracts monitored	Achieved	Measure removed	-
Contracts are monitored through agreed reporting programmes	-	New measure	Achieved

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Science and Innovation Contract Management			
This category is intended to achieve the efficient and effective allocation and contracting of research, science and technology grants to maximise their returns to New Zealand.			
Percentage of fund recipients who meet their reporting requirements	95%	Measure removed	-
Contracts are monitored through agreed reporting programmes.	-	New measure	Achieved
Non-Departmental Output Expenses			
Research Contract Management			
This category is intended to achieve the efficient and effective allocation and contracting of research, science and technology grants to maximise their returns to New Zealand.			
Monitor and assess reporting from the funding and investment agents against the contractual agreements	Achieved	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%

Reasons for Change in Appropriation

This appropriation increased by \$1.547 million to \$31.162 million for 2018/19 due to:

- \$1.946 million transfer from 2017/18 to 2018/19 to reflect a refocusing of the Investment Process System Design project (ISPD) following the recommendation of the independent quality assurance to change the structure and scope of the project to include business process optimisation and transformation. This work was undertaken in 2017/18 which deferred the high level requirements for the project until late 2018. This delayed the next phases (solution analysis, detailed requirements, designs and procurement process) of the project to 2018/19, and
- \$1,000 increase to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

These increases are offset by a \$400,000 transfer to the Policy Advice and Related Outputs MCA - Policy Advice - Science and Innovation category to address a structural deficit in the policy advice appropriation and to re-align funding to more accurately reflect the work programmes in that category.

Research, Science and Innovation: Strategic Science Investment Fund (M84)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support long-term programmes of mission-led science and the platforms that enable those programmes.

Scope of Appropriation

Non-Departmental Output Expenses

Strategic Science Investment Fund - Infrastructure

This category is limited to funding that provides access to research technology, facilities, infrastructure, collections and databases, and associated support services.

Strategic Science Investment Fund - Programmes

This category is limited to funding for research organisations to undertake longer-term programmes of mission-led research.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	271,263	(7,899)	263,364
Non-Departmental Output Expenses			
Strategic Science Investment Fund - Infrastructure	65,709	(9,970)	55,739
Strategic Science Investment Fund - Programmes	205,554	2,071	207,625

How Performance will be Assessed for this Appropriation

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
100% of programmes funded for five or more years	Achieved	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%

Reasons for Change in Appropriation

This appropriation decreased by \$7.899 million to \$263.364 million for 2018/19 due to:

- \$7.500 million transfer to 2019/20 required to fund myrtle rust and kauri dieback strategic research and transitional funding for AgResearch (Future Farming) for 2019/20
- \$4.500 million transfer to 2019/20 reflecting the delay in contracting a national genomics for precision medicine research infrastructure project
- \$3.300 million transfer to 2019/20 reflecting a delay to contracting myrtle rust and kauri dieback surge research platform
- \$1.880 million transfer to 2019/20 to reflect the timing in the Antarctica Science platform
- \$1.850 million transfer to 2019/20 and 2020/21 to cover a forecasted deficit due to delays in the investment processes in Data Science and Genomics for Precision Medicine.
- \$1.549 million transfer to 2019/20 as additional funding for the new Antarctica Science Platform MYA, and
- \$250,000 transfer to the Research, Science and Innovation: Talent and Science Promotion MCA - Science in Society category to run a pilot project to develop a bespoke educational resource kit focused on space science.

These decreases are offset by the following increases:

- \$7.300 million transfer within the Research, Science and Innovation portfolio to fund research into long-term solutions that address myrtle rust and kauri dieback and also provides transitional funding for AgResearch (Future Farming)
- \$2.880 million transfer from 2017/18 to 2018/19 reflecting the delays in the wind up of New Zealand Genomics Limited
- \$2.500 million transfer from 2017/18 to 2018/19 reflecting the deferral of the Increasing Hazards Monitoring Capability platform start date to 2018/19
- \$250,000 release of contingency funding to support the science co-operation with Singapore initiative.

Research, Science and Innovation: Talent and Science Promotion (M84)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to contribute to an excellent, high-performing science system through enhancing public engagement with science and the development of talented people, including through research.

Scope of Appropriation

Non-Departmental Output Expenses

Fellowships for Excellence

This category is limited to encouraging the career development of the country's talented early and mid-career researchers.

Science in Society

This category is limited to approaches that enhance and enable better engagement of New Zealanders with science and technology.

Vision Mātauranga Capability Fund

This category is limited to the development of skilled people and organisations undertaking research that supports the four themes of Vision Mātauranga; indigenous innovation, environmental sustainability, health and social well-being, and exploring indigenous knowledge.

Non-Departmental Other Expenses

Royal Society of New Zealand

This category is limited to an annual grant to the Royal Society of New Zealand to contribute towards the Society's aims and functions under the Royal Society of New Zealand Act 1997 to promote and advance science and technology.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,886	(1,367)	26,519
Non-Departmental Output Expenses			
Fellowships for Excellence	12,570	(1,200)	11,370
Science in Society	8,849	250	9,099
Vision Mātauranga Capability Fund	5,967	(417)	5,550
Non-Departmental Other Expenses			
Royal Society of New Zealand	500	-	500

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
At least 7.5 researchers per 1,000 people in the workforce	Achieved	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Fellowships for Excellence			
This category is intended to achieve an improvement in career development opportunities for New Zealand's early to mid-career researchers.			
Compliance with the terms and conditions associated with each fellowship	100%	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%
Science in Society			
This category is intended to achieve the increased engagement by New Zealanders with science and technology.			
Increased public awareness demonstrated through year on year increases in the Public Attitudes Survey Score	Achieved	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	100%
Vision Mātauranga Capability Fund			
This category is intended to achieve development of skilled people and organisations undertaking research that supporting the four themes of Vision Mātauranga.			
Reports (annual, midpoint or final) that show an increase in uptake and application of research results by Māori research users and/or improve researchers' and research organisations' understanding of mātauranga and research relevant to Māori	90%	Measure removed	-
Percentage of contracts that have been monitored and performance assessed within agreed timeframes	-	New measure	95%

Reasons for Change in Appropriation

This appropriation decreased by \$1.367 million to \$26.519 million for 2018/19 as a result of a transfer of \$1.617 million to 2019/20 and outyears to address forecast deficits. This decrease is offset by a transfer of \$250,000 from the Science Strategic Investment Fund MCA to pilot project to develop a bespoke educational resource kit focused on space science.

Sector Analysis and Facilitation (M25)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide services that support the effective functioning of individual economic sectors.

Scope of Appropriation

Departmental Output Expenses

Sectoral and regional data and analysis - Economic Development

This category is limited to the research, analysis and dissemination of data on economic performance of sectors and regions.

Tourism Data and Analysis - Tourism

This category is limited to research, analysis and dissemination of data on tourism.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,647	(116)	6,531
Departmental Output Expenses			
Sectoral and regional data and analysis - Economic Development	3,453	(917)	2,536
Tourism Data and Analysis - Tourism	3,194	801	3,995
Funding for Departmental Output Expenses			
Revenue from the Crown	6,508	(116)	6,392
Sectoral and regional data and analysis - Economic Development	3,453	(917)	2,536
Tourism Data and Analysis - Tourism	3,055	801	3,856
Revenue from Others	139	-	139
Tourism Data and Analysis - Tourism	139	-	139

Reasons for Change in Appropriation

This appropriation decreased by \$116,000 to \$6.531 million for 2018/19 due to:

- a transfer of \$925,000 to the Policy Advice and Related Outputs MCA - Policy Advice - Communications category to assist with the sponsorship of Techweek, and
- a transfer of \$200,000 to the Policy Advice and Related Outputs MCA - Policy Advice - Tourism category to fund the increase in policy capability and capacity specifically required for the development, launch and implementation of the Tourism Strategy.

These decreases are partially offset by the following increases:

- a transfer of \$1 million from 2017/18 to 2018/19 to reflect that staff number shortages are causing delays in a number of deliverables within the Sectoral Data and Analysis - Economic Development programme which has been deferred to 2018/19, and
- \$9,000 increase to assist with the replacement of MBIE's existing payroll system to meet its legislative requirements under the Holidays Act 2003 and have a payroll system that aligns with the Government's cloud-first policy.

Services and Advice to Support Well-functioning Financial Markets (M13)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support well-functioning financial markets through the activities of the Financial Markets Authority.

Scope of Appropriation

Non-Departmental Output Expenses

Performance of Investigation and Enforcement Functions

This category is limited to statutory functions relating to the investigation and enforcement of financial markets legislation, including the assessment of complaints, tips, and referrals.

Performance of Licensing and Compliance Monitoring Functions

This category is limited to statutory functions relating to licensing of market participants and risk-based monitoring of compliance, including with disclosure requirements under financial markets legislation.

Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions

This category is limited to statutory functions relating to market intelligence, guidance, investor education, and regulatory and government co-operation and advice.

What is Intended to be Achieved with this Appropriation

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Performance of Market Analysis and Guidance, Investor Awareness, and Regulatory Engagement Functions			
Market participants within the entity based relationship management programme say they have benefitted from the relationship	100%	95%	95%
Percentage of Financial Markets Authority website visitors surveyed who rate the content they accessed as useful in helping them to comply, or to make informed investment decisions	100%	95%	95%

Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand (M25)*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to promote growth by providing support to firms and sectors in securing new market opportunities.

*Scope of Appropriation***Non-Departmental Other Expenses***International Growth Fund*

This category is limited to helping firms to undertake the market development and business capability development activities required for in international markets, that will deliver benefits for both the firm and the wider New Zealand economy.

Sector Strategies and Facilitation

This category is limited to assistance with the facilitation of specific sector initiatives, particularly in areas of major events, pre-feasibility and feasibility studies and guarantees for significant projects to access funding through other government programmes and cash grants.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	31,231	(4,500)	26,731
Non-Departmental Other Expenses			
International Growth Fund	30,027	(4,500)	25,527
Sector Strategies and Facilitation	1,204	-	1,204

Reasons for Change in Appropriation

This appropriation decreased by \$4.500 million to \$26.731 million for 2018/19 due to a transfer from the International Growth Fund category to the Support the Growth and Development of New Zealand Firms, Sectors and Regions MCA - International Business Growth Services category to fund NZTE's digital programme, in addition to NZTE's continuous improvement programme.

Support the Growth and Development of New Zealand Firms, Sectors and Regions (M25)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide support for the growth and development of New Zealand firms, sectors and regions to maximise international business opportunities.

Scope of Appropriation

Non-Departmental Output Expenses

Collaborative Activity and Special Events

This category is limited to activities where NZTE collaborates with other New Zealand Agency partners to leverage New Zealand's profile and diaspora in international markets, and secure and capitalise on special events or opportunities that support New Zealand's export growth.

International Business Growth Services

This category is limited to helping individual or group of firms internationalise by improving their capability and readiness; identifying and exploiting market opportunities; overcoming internationalisation barriers; providing customised advice and support; enabling access to international business networks; and matching capital with opportunities that support New Zealand's economic growth.

Services to Support the Growth and Development of New Zealand Businesses

This category is limited to building and enhancing business and management capability through providing access to effective assessment, advice, training, mentoring and information.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	168,265	3,927	172,192
Non-Departmental Output Expenses			
Collaborative Activity and Special Events	5,786	333	6,119
International Business Growth Services	147,298	3,594	150,892
Services to Support the Growth and Development of New Zealand Businesses	15,181	-	15,181

Reasons for Change in Appropriation

This appropriation increased by \$3.927 million to \$172.192 million for 2018/19 due to:

- a \$2 million transfer from the Support New Market Opportunities to Grow Firms and Sectors for the Benefit of New Zealand MCA to fund NZTE's digital programme in addition to NZTE's continuous improvement programme
- a \$831,000 transfer from 2017/18 to 2018/19 for the Saudi Agri-hub project
- a \$763,000 to reflect the effects of foreign exchange movements on output prices, and
- a \$333,000 transfer from Education New Zealand to support the 'New Zealand Story' initiative.

Tourism Facilities (M69)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to enhance New Zealand's tourism facilities and infrastructure.

Scope of Appropriation

Non-Departmental Output Expenses

Tourism Growth Partnership

This category is limited to financial support for commercial partnerships with industry to provide facilities, infrastructure and services for the tourism sector.

Non-Departmental Other Expenses

Maintaining the Quality of the Great Rides

This category is limited to the provision of financial assistance to maintain and enhance the quality of the Great Rides of Ngā Haerenga, the New Zealand Cycle Trail.

National Cycleway Fund - Development and Extension of Ngā Haerenga, The New Zealand Cycle Trail

This category is limited to the provision of financial assistance for developing, enhancing and extending Ngā Haerenga, The New Zealand Cycle Trail.

New Zealand Cycle Trail Incorporated Funding

This category is limited to the provision of operational funding to the Ngā Haerenga, New Zealand Cycle Trail Incorporated.

Tourism Facilities Development Grants

This category is limited to the provision of financial assistance for the development of non-commercial tourism facilities and services.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	19,202	11,000	30,202
Non-Departmental Output Expenses			
Tourism Growth Partnership	2,435	-	2,435
Non-Departmental Other Expenses			
Maintaining the Quality of the Great Rides	2,000	1,500	3,500
National Cycleway Fund - Development and Extension of Ngā Haerenga, The New Zealand Cycle Trail	10,250	5,000	15,250
New Zealand Cycle Trail Incorporated Funding	250	-	250
Tourism Facilities Development Grants	4,267	4,500	8,767

How Performance will be Assessed for this Appropriation

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Positive comments from tourists about the facilities and infrastructure that have been supported by this funding	Achieved	Measure removed	-

Reasons for Change in Appropriation

This appropriation increased by \$11 million to \$30.202 million for 2018/19 due to:

- \$8.500 million transfer from the Tourism Infrastructure Fund to enable short-term solutions to issues with freedom camping before the peak summer 2018/19 season
- \$5 million transfer from 2017/18 to 2018/19 to reflect that several of the Cycleways have experienced delays in developing their business cases for trails, and expenditure has been incurred 2018/19, and
- \$1.500 million transfer from 2017/18 to 2018/19 to reflect that a number of extreme weather events in 2017/18 have delayed planned work on several cycleway enhancement projects as resources have been diverted to immediate urgent work.

These increases are partially offset by a transfer of \$4 million to the Provincial Growth Fund MCA to reflect that the contract for the Hundertwasser Art Gallery initiative has been transferred to the Regional Economic Development portfolio.

