

# *Vote Pike River Re-entry*

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APPROPRIATION MINISTER(S): Minister Responsible for Pike River Re-entry (M99)

DEPARTMENT ADMINISTERING THE VOTE: Te Kāhui Whakamana Rua Tekau mā Iwa — Pike River Recovery Agency (A39)

RESPONSIBLE MINISTER FOR TE KĀHUI WHAKAMANA RUA TEKAU MĀ IWA — PIKE RIVER RECOVERY AGENCY: Minister Responsible for Pike River Re-entry

# Details of Appropriations and Capital Injections

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Pike River Recovery (M99) (A39)</b> This appropriation is limited to the establishment and operations of the Pike River Recovery Agency.  Commences: 31 January 2018  Expires: 30 June 2022	Original Appropriation	21,974
	Adjustments to 2019/20	28,681
	Adjustments for 2020/21	2,902
	Adjusted Appropriation	53,557
	Actual to 2019/20 Year End	35,274
	Estimated Actual for 2020/21	17,248
	Estimate for 2021/22	1,035
	Estimated Appropriation Remaining	-
	<b>Non-Departmental Output Expenses</b>	
<b>Independent Advice on Pike River Recovery (M99) (A39)</b> This appropriation is limited to independent advice, and related costs, to support decision-making by the Minister Responsible for Pike River Re-entry.  Commences: 31 January 2018  Expires: 31 December 2020	Original Appropriation	75
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	75
	Actual to 2019/20 Year End	47
	Estimated Actual for 2020/21	12
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	16

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	-	-	-
Total Forecast MYA Departmental Output Expenses	7,400	9,848	17,248
Total Forecast MYA Non-Departmental Output Expenses	-	28	28
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>7,400</b>	<b>9,876</b>	<b>17,276</b>

## Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Te Kāhui Whakamana Rua Tekau mā Iwa — Pike River Recovery Agency - Capital Injection (M99) (A39)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	7,400	9,848	28	9,876	17,276
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	7,400	9,848	28	9,876	17,276
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Pike River Recovery (M99) (A39)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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	Estimated Actual for 2020/21	17,248
	Estimate for 2021/22	1,035
	Estimated Appropriation Remaining	-

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2021/22	54,518
Revenue from Others to end of 2021/22	577
<b>Total Revenue</b>	<b>55,095</b>

##### *Reasons for Change in Appropriation*

This appropriation increased by \$2.902 million to \$53.557 million in 2020/21 due to:

- \$3 million fiscally neutral adjustment from New Zealand Police to fund the New Zealand Police forensic investigation borehole drilling programme at Pike River mine site, and
- \$294,000 fiscally neutral adjustment from the New Zealand Police, as a cost recovery in relation to the hire of specialist pieces of equipment and services for use at the Pike River mine site.

These increases are partially offset by a fiscally neutral adjustment for \$392,000 to the Department of Conservation to fund partial rehabilitation work on the bridges on the access road to the Pike River Mine.