

Vote Transport

APPROPRIATION MINISTER(S): Minister of Transport (M72)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Transport (A26)

RESPONSIBLE MINISTER FOR MINISTRY OF TRANSPORT: Minister of Transport

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Search and Rescue Activity Coordination PLA (M72) (A26) The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.	4,046	(1,000)	3,046
Search and Rescue Training and Training Coordination (M72) (A26) This appropriation is limited to search and rescue training and training coordination.	1,458	295	1,753
Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26) This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopirotahi aerodrome.	58,960	(2,192)	56,768
Total Departmental Output Expenses	64,464	(2,897)	61,567
Departmental Capital Expenditure			
Ministry of Transport - Capital Expenditure PLA (M72) (A26) This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Transport, as authorised by section 24(1) of the Public Finance Act 1989.	250	1,150	1,400
Total Departmental Capital Expenditure	250	1,150	1,400
Non-Departmental Output Expenses			
Accident or Incident Investigation and Reporting (M72) (A26) This appropriation is limited to inquiries, investigations and activities in accordance with the Transport Accident Investigation Commission Act 1990.	8,949	-	8,949
Administration of loans for electrification and decarbonisation project co-investment (M72) (A26) This appropriation is limited to operating expenses for electrification and decarbonisation projects.	-	800	800
Airways New Zealand: Air Traffic Control Services for Ohakea (M72) (A26) This appropriation is limited to expenses incurred by Airways New Zealand for providing air traffic control services for Ohakea.	-	540	540
Civil Aviation and Maritime Security Services (M72) (A26) This appropriation is limited to technical information and advice in relation to international matters affecting New Zealand aviation, standby screening and searching services at ports, the investigation, determining compliance, and enforcement of safety in the aviation sector, and the provision of advice and services by the Civil Aviation Authority to support Ministers to discharge their portfolio responsibilities relating to transport.	2,242	-	2,242
Ground-Based Navigation Aids for Aviation Safety (M72) (A26) This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.	400	(400)	-
Health and Safety at Work Activities - Civil Aviation (M72) (A26) This appropriation is limited to health and safety activities for the civil aviation sector, for which the Civil Aviation Authority has designated responsibility.	1,201	-	1,201

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Health and Safety at Work Activities - Maritime (M72) (A26) This appropriation is limited to health and safety activities for the maritime sector, for which Maritime New Zealand has designated responsibility.	13,344	-	13,344
Maritime Regulatory and Response Services (M72) (A26) This appropriation is limited to maritime regulatory and response services including preparing for and responding to maritime incidents, search and rescue coordination services, maritime safety and security services, digital navigational warnings, and provision of maritime regulatory reform advice and government services by Maritime New Zealand to support Ministers to discharge their portfolio responsibilities relating to transport.	10,602	-	10,602
National Land Transport Programme PLA (M72) (A26) The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.	3,894,459	23,283	3,917,742
New Zealand Transport Agency: Regulatory Functions PLA (M72) (A26) This appropriation is limited to the amount to be spent on New Zealand Transport Agency's regulatory functions as authorised by section 9(1A) of the Land Transport Management Act 2003.	34,870	-	34,870
New Zealand Transport Agency: Regulatory Services (M72) (A26) This appropriation is limited to performing associated crash analysis and research services, Crown-purchased land transport licensing services, and the provision of advice and services by NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.	7,660	(1,100)	6,560
Road User Charges Investigation and Enforcement (M72) (A26) This appropriation is limited to investigating evasion and enforcing of Road User Charges.	7,579	-	7,579
Road User Charges Refunds (M72) (A26) This appropriation is limited to the processing of Road User Charge refunds.	3,012	(1,412)	1,600
Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26) The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.	46,837	(795)	46,042
Weather Forecasts and Warnings (M72) (A26) This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.	29,773	40	29,813
Total Non-Departmental Output Expenses	4,060,928	20,956	4,081,884
Non-Departmental Other Expenses			
Auckland City Rail Link - Operating (M72) (A26) This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.	2,969	204	3,173
Auckland City Rail Link Targeted Hardship Initiative (M72) (A26) This appropriation is limited to support administration costs and payments to eligible businesses for hardship associated with sustained and major disruption, and for initiatives to promote business activity in areas heavily impacted by the construction of ACRL.	-	595	595
Clean Vehicle Standard - Issue of Credits (M72) (A26) This appropriation is limited to the expenses incurred for the accounting entries for the credits issued to importers under the Clean Vehicle Standard.	115,000	-	115,000
Emergency Ocean Response Capability (M72) (A26) This appropriation is limited to providing funding to Maritime New Zealand for emergency ocean response capability.	6,360	(2,934)	3,426
Membership of International Organisations (M72) (A26) This appropriation is limited to non-discretionary payments to international transport related organisations.	1,013	60	1,073

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
New Zealand Transport Agency: Doubtful Debt Provision (M72) (A26)	18,000	7,000	25,000
This appropriation is limited to the provision for doubtful debts that arise from non-payment of land transport revenue collected on behalf of the Crown by the New Zealand Transport Agency.			
Recreational Aviation Safety Activities PLA (M72) (A26)	202	-	202
The estimated amount to be spent in relation to recreational aviation safety activities as authorised under section 9(1) of the Land Transport Management Act 2003.			
Search and Rescue and related Frontline Safety and Prevention Services (M72) (A26)	32,922	(1,818)	31,104
This appropriation is limited to ensuring search and rescue services are delivered including during emergencies and related critical frontline safety and prevention services.			
Supporting Resilient Shipping to the Chatham Islands (M72) (A26)	500	2,163	2,663
This appropriation is limited to funding to support shipping services to the Chatham Islands.			
Total Non-Departmental Other Expenses	176,966	5,270	182,236
Non-Departmental Capital Expenditure			
Maritime New Zealand Capital Expenditure PLA (M72) (A26)	3,155	2,829	5,984
The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.			
National Land Transport Programme Capital PLA (M72) (A26)	15,873	(15,873)	-
The estimated amount to be spent on capital works under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.			
New Zealand Transport Agency: Short-Term Borrowing Facility (M72) (A26)	750,000	-	750,000
This appropriation is limited to short-term advances to the NZ Transport Agency to manage cash flow variations between revenue inflows and outflows of the National Land Transport Fund, and expenditure shocks.			
Ngauranga to Petone Shared Pathway Project (M72) (A26)	5,586	1,500	7,086
This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.			
Rail - KiwiRail Equity Injection (M72) (A26)	2,500	6,100	8,600
This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.			
Rail - KiwiRail Holdings Limited (M72) (A26)	663,355	(203,655)	459,700
This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.			
Support for transport electrification and decarbonisation projects (M72) (A26)	-	10,000	10,000
This appropriation is limited to capital injections to National Infrastructure Funding and Financing Limited to co-invest in electrification and decarbonisation projects.			
Total Non-Departmental Capital Expenditure	1,440,469	(199,099)	1,241,370
Multi-Category Expenses and Capital Expenditure			
Improving Resilience of the Roding Network MCA (M72) (A26)	29,800	3,088	32,888
The single overarching purpose of this appropriation is to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.			
Non-Departmental Output Expenses			
Improving Resilience of the Roding Network - Operating Costs	800	-	800
This category is limited to operating expenses and administration costs incurred by NZ Transport Agency to deliver projects that improve the resilience of the state highway and local road network.			

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Improving Resilience of the Roding Network - Local Roads</i> This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.	29,000	3,088	32,088
Public Transport Concessions MCA (M72) (A26) The single overarching purpose of this appropriation is to operate public transport concessions.	77,362	15,453	92,815
<i>Non-Departmental Output Expenses</i>			
<i>Administration of Public Transport Concessions</i> This category is limited to administration costs incurred in providing public transport concessions.	308	-	308
<i>Non-Departmental Other Expenses</i>			
<i>Community Connect Programme Public Transport Concessions</i> This category is limited to providing public transport concessions through the Community Connect programme.	12,000	-	12,000
<i>Public Transport Fuel Subsidy</i> This category is limited to providing Crown funding to Public Transport Authorities to contribute to fuel cost pressures associated with operating public transport services.	-	5,500	5,500
<i>SuperGold Card Public Transport Concessions</i> This category is limited to providing enhanced public transport concessions for SuperGold cardholders.	40,719	881	41,600
<i>Total Mobility Scheme Local Share Funding Shortfall</i> This category is limited to providing Crown funding to Public Transport Authorities to reduce local share funding shortfall to deliver the Total Mobility scheme.	-	10,000	10,000
<i>Total Mobility Services Concessions</i> This category is limited to providing Total Mobility services concessions through the Community Connect Programme.	24,335	(928)	23,407
Tuawhenua Provincial Growth Fund - Transport Projects MCA (M72) (A26) The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions through transport-related projects and studies that enable regions to be well connected from an economic and social perspective.	10,318	(5,689)	4,629
<i>Non-Departmental Output Expenses</i>			
<i>Supporting Regional and Infrastructure Projects</i> This category is limited to supporting transport-related regional economic development initiatives.	350	-	350
<i>Non-Departmental Capital Expenditure</i>			
<i>Rail Projects</i> This category is limited to a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects that contribute to the outcome of a lift in the productivity potential in the regions.	9,968	(5,689)	4,279
Total Multi-Category Expenses and Capital Expenditure	117,480	12,852	130,332
Total Annual Appropriations and Forecast Permanent Appropriations	5,860,557	(161,768)	5,698,789

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
2026 Severe Weather Event - Local Road Response and Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for the response and recovery of local road networks across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	50,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	50,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	10,000
	Estimate for 2026/27	40,000
	Estimated Appropriation Remaining	-
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2024/25	(31,296)
	Adjustments for 2025/26	(2,990)
	Adjusted Appropriation	20,054
	Actual to 2024/25 Year End	8,509
	Estimated Actual for 2025/26	11,215
	Estimate for 2026/27	330
	Estimated Appropriation Remaining	-
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2024/25	2,090
	Adjustments for 2025/26	(7,000)
	Adjusted Appropriation	104,246
	Actual to 2024/25 Year End	82,580
	Estimated Actual for 2025/26	9,826
	Estimate for 2026/27	11,840
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26) This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	604,824
	Adjustments to 2024/25	1,136,024
	Adjustments for 2025/26	(529)
	Adjusted Appropriation	1,740,319
	Actual to 2024/25 Year End	742,695
	Estimated Actual for 2025/26	442,781
	Estimate for 2026/27	400,896
	Estimated Appropriation Remaining	153,947

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Retaining and Recruiting Bus Drivers (M72) (A26) This appropriation is limited to improving the retention and recruitment of bus drivers through more attractive terms and conditions. Commences: 01 September 2022 Expires: 30 June 2027	Original Appropriation	110,300
	Adjustments to 2024/25	(47,090)
	Adjustments for 2025/26	-
	Adjusted Appropriation	63,210
	Actual to 2024/25 Year End	33,554
	Estimated Actual for 2025/26	29,656
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Non-Departmental Other Expenses		
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	6,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	(595)
	Adjusted Appropriation	5,405
	Actual to 2024/25 Year End	4,832
	Estimated Actual for 2025/26	573
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
City Rail Link Limited - Final Asset Transfer (2025-2028) (M72) (A26) This appropriation is limited to losses resulting from decisions taken by Sponsors on ownership of City Rail Link assets and the transfer of assets from City Rail Link Limited to their eventual owners. Commences: 01 July 2025 Expires: 30 June 2028	Original Appropriation	824,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	824,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	824,000
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Clean Car Discount - Administration (M72) (A26) This appropriation is limited to rebates under the Clean Car Discount scheme and the expenses of implementing and administering that scheme. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	136,200
	Adjustments to 2024/25	(25,372)
	Adjustments for 2025/26	-
	Adjusted Appropriation	110,828
	Actual to 2024/25 Year End	110,828
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Coastal Shipping Resilience Fund (M72) (A26) This appropriation is limited to providing grants for coastal shipping activities to give effect to direction in the Government Policy Statement on land transport. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	30,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	30,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	9,700
	Estimate for 2026/27	14,500
	Estimated Appropriation Remaining	5,800

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Government Policy Statement on Land Transport - Crown Funding for Transport Projects (Third Parties) (2025-2030) (M72) (A26) This appropriation is limited to providing additional operating funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	200,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	200,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	46,637
	Estimate for 2026/27	66,744
	Estimated Appropriation Remaining	86,619
Lower North Island Rail Passenger Rail Network Improvements - Local Council Grant (M72) (A26) This appropriation is limited to expenditure on the lower North Island passenger rail network for activities carried out by the Greater Wellington Regional Council and Horizons Regional Council. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	283,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	283,000
	Actual to 2024/25 Year End	1,032
	Estimated Actual for 2025/26	39,765
	Estimate for 2026/27	46,715
	Estimated Appropriation Remaining	195,488
New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A26) This appropriation is limited to Crown funding for transport projects that will not result in assets owned by the Crown. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	77,950
	Adjustments to 2024/25	-
	Adjustments for 2025/26	15,887
	Adjusted Appropriation	93,837
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	20,092
	Estimate for 2026/27	27,404
	Estimated Appropriation Remaining	46,341
North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events Local Road works. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	404,959
	Adjustments to 2024/25	-
	Adjustments for 2025/26	(48,274)
	Adjusted Appropriation	356,685
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	116,001
	Estimate for 2026/27	100,000
	Estimated Appropriation Remaining	140,684
Non-Departmental Capital Expenditure		
2026 Severe Weather Event - State Highway Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for State Highway Recovery Works across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	1,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	1,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	1,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link - Capital (2024-2028) (M72) (A26) This appropriation is limited to the Crown's share of the total project capital costs of the Auckland City Rail Link. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	636,647
	Adjustments to 2024/25	13,500
	Adjustments for 2025/26	-
	Adjusted Appropriation	650,147
	Actual to 2024/25 Year End	219,000
	Estimated Actual for 2025/26	201,500
	Estimate for 2026/27	151,860
	Estimated Appropriation Remaining	77,787
Auckland Light Rail Strategic Land Acquisition (M72) (A26) This appropriation is limited to strategic land acquisition costs for the Auckland Light Rail project. Commences: 12 December 2022 Expires: 30 June 2026	Original Appropriation	131,000
	Adjustments to 2024/25	(98,000)
	Adjustments for 2025/26	-
	Adjusted Appropriation	33,000
	Actual to 2024/25 Year End	33,000
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Civil Aviation Authority - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2024/25	(44,000)
	Adjustments for 2025/26	(13,476)
	Adjusted Appropriation	55,743
	Actual to 2024/25 Year End	55,743
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	48,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	18,476
	Adjusted Appropriation	66,476
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	33,000
	Estimate for 2026/27	27,576
	Estimated Appropriation Remaining	5,900
Government Policy Statement on Land Transport - Capital Grant (2024-2028) (M72) (A26) This appropriation is limited to providing additional capital funding to the National Land Transport Fund to give effect to the Government Policy Statement on land transport. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	3,456,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	3,456,000
	Actual to 2024/25 Year End	1,186,000
	Estimated Actual for 2025/26	1,256,692
	Estimate for 2026/27	819,308
	Estimated Appropriation Remaining	194,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Government Policy Statement on Land Transport Loan (2024 -2028) (M72) (A26) This appropriation is limited to a loan to NZ Transport Agency to give effect to the Government Policy Statement on land transport. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	3,080,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	3,080,000
	Actual to 2024/25 Year End	460,000
	Estimated Actual for 2025/26	720,000
	Estimate for 2026/27	1,460,000
	Estimated Appropriation Remaining	440,000
Housing Infrastructure Fund Loans 2023-2028 (M72) (A26) This appropriation is limited to interest-free loans from the Housing Infrastructure Fund of a duration of ten years or under to New Zealand Transport Agency to finance the transport infrastructure needed to unlock residential development. Commences: 01 July 2023 Expires: 30 June 2028	Original Appropriation	251,500
	Adjustments to 2024/25	52,950
	Adjustments for 2025/26	-
	Adjusted Appropriation	304,450
	Actual to 2024/25 Year End	60,000
	Estimated Actual for 2025/26	142,950
	Estimate for 2026/27	51,500
	Estimated Appropriation Remaining	50,000
Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A26) This appropriation is limited to the Crown's share of operating losses and Crown agreed capital expenditure for Joint Venture Airports. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	9,500
	Adjustments to 2024/25	-
	Adjustments for 2025/26	3,084
	Adjusted Appropriation	12,584
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	6,834
	Estimate for 2026/27	2,480
	Estimated Appropriation Remaining	3,270
New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A26) This appropriation is limited to Crown funding for transport projects that will result in the creation of or improvements to assets owned by the Crown. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	4,308,671
	Adjustments to 2024/25	-
	Adjustments for 2025/26	262,086
	Adjusted Appropriation	4,570,757
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	1,126,385
	Estimate for 2026/27	1,371,554
	Estimated Appropriation Remaining	2,072,818
North Island Weather Events - State Highway Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway works. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	451,850
	Adjustments to 2024/25	75,958
	Adjustments for 2025/26	5,096
	Adjusted Appropriation	532,904
	Actual to 2024/25 Year End	239,090
	Estimated Actual for 2025/26	244,814
	Estimate for 2026/27	49,000
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Equity Injection for Transfer of Auckland City Rail Link Assets (2025-2027) (M72) (A26) This appropriation is limited to equity injections to KiwiRail Holdings Limited and New Zealand Railways Corporation for the transfer of assets from City Rail Link Limited. Commences: 01 July 2025 Expires: 30 June 2027	Original Appropriation	1,600,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	1,600,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	1,600,000
	Estimate for 2026/27	-
	Estimated Appropriation Remaining	-
Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A26) This appropriation is limited to providing capital injections to KiwiRail Holdings Limited for capital investments in rail network infrastructure, including activities within the approved Rail Network Investment Programme. Commences: 01 July 2025 Expires: 30 June 2028	Original Appropriation	463,620
	Adjustments to 2024/25	-
	Adjustments for 2025/26	136,900
	Adjusted Appropriation	600,520
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	285,690
	Estimate for 2026/27	207,930
	Estimated Appropriation Remaining	106,900
Rail - New Zealand Railways Corporation Equity Injection 2024-2029 (M72) (A26) This appropriation is limited to equity injections to New Zealand Railways Corporation relating to property transactions funded by KiwiRail Holdings Limited. Commences: 01 July 2024 Expires: 30 June 2029	Original Appropriation	111,000
	Adjustments to 2024/25	40,682
	Adjustments for 2025/26	-
	Adjusted Appropriation	151,682
	Actual to 2024/25 Year End	13,870
	Estimated Actual for 2025/26	101,312
	Estimate for 2026/27	21,500
	Estimated Appropriation Remaining	15,000
Supporting a Chatham Islands Replacement Ship (2026 - 2028) (M72) (A26) This appropriation is limited to providing funding for a Chatham Islands replacement ship. Commences: 01 February 2026 Expires: 30 June 2028	Original Appropriation	24,300
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	24,300
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	12,650
	Estimate for 2026/27	3,270
	Estimated Appropriation Remaining	8,380

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

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	5,860,557	(161,768)	5,698,789
Total Forecast MYA Non-Departmental Output Expenses	569,280	(65,802)	503,478
Total Forecast MYA Non-Departmental Other Expenses	1,046,219	10,549	1,056,768
Total Forecast MYA Non-Departmental Capital Expenditure	5,355,228	376,599	5,731,827
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	12,831,284	159,578	12,990,862

Capital Injection Authorisations

	2025/26		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Transport - Capital Injection (M72) (A26)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2025/26				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	4,694,672	(2,897)	(44,846)	(47,743)	4,646,929
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,223,185	-	15,819	15,819	1,239,004
Capital Expenditure	6,795,947	1,150	177,500	178,650	6,974,597
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,458	-	-	-	1,458
<i>Other Expenses</i>	106,054	-	18,541	18,541	124,595
<i>Capital Expenditure</i>	9,968	N/A	(5,689)	(5,689)	4,279
Total Appropriations	12,831,284	(1,747)	161,325	159,578	12,990,862
Crown Revenue and Capital Receipts					
Tax Revenue	2,558,244	N/A	(144,877)	(144,877)	2,413,367
Non-Tax Revenue	1,591,360	N/A	(1,422,094)	(1,422,094)	169,266
Capital Receipts	2,500	N/A	6,100	6,100	8,600
Total Crown Revenue and Capital Receipts	4,152,104	N/A	(1,560,871)	(1,560,871)	2,591,233

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Search and Rescue Activity Coordination PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent on the coordination of search and rescue activities as authorised by section 9(1) of Land Transport Management Act 2003.

Reasons for Change in Appropriation

This appropriation decreased by \$1 million to \$3.046 million for 2025/26 due to a one-off return of uncommitted funding on planned activities to implement the New Zealand Search and Rescue (NZSAR) Council strategic plan and other reviews. Work is progressing more slowly than expected due to changes in the Secretariat and the implementation of the new NZSAR governance model.

Search and Rescue Training and Training Coordination (M72) (A26)

Scope of Appropriation

This appropriation is limited to search and rescue training and training coordination.

Reasons for Change in Appropriation

This appropriation increased by \$295,000 to \$1.753 million for 2025/26 due to additional training activities funded by the Tertiary Education Commission.

Transport - Policy advice, ministerial servicing, governance, and other functions (M72) (A26)

Scope of Appropriation

This appropriation is limited to the provision of policy advice; services to support Ministers to discharge their portfolio responsibilities relating to transport; monitoring of and advice on the governance, performance and capability of transport Crown entities; administration of Fuel Excise Duty refunds; and the operation of Milford Sound/Piopiotaahi aerodrome.

Expenses and Revenue

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	58,960	(2,192)	56,768
Revenue from the Crown	56,910	(2,192)	54,718
Revenue from Others	2,050	-	2,050

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice, Governance and Ministerial Services	54,044	296	54,340
Milford Sound/Piopiotaahi Aerodrome	1,128	-	1,128
Fuel Excise Duty Refund Administration	3,788	(2,488)	1,300
Total	58,960	(2,192)	56,768

Reasons for Change in Appropriation

This appropriation decreased by \$2.192 million to \$56.768 million for 2025/26 due to:

- a \$2.488 million return of Fuel Excise Duty Refund Administration funding following the achievement of operational efficiencies
- \$994,000 reprioritised to fund the Public Transport Fuel Subsidy initiative
- \$650,000 reprioritised to the annual appropriation 'Weather Forecasts and Warnings' to fund MetService for the operating costs of a new weather radar for the Nelson/Tasman region, and
- a \$60,000 transfer to the annual appropriation 'Membership of International Organisations' to meet increased membership costs and foreign currency rate fluctuations.

The above decreases were partially offset by a \$2 million transfer of underspends from 2024/25 to 2025/26 to fund non-discretionary pressures.

Memorandum Account

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Milford Aerodrome Activities			
Opening Balance at 1 July	-	-	-
Revenue	1,128	-	1,128
Expenses	(1,009)	(119)	(1,128)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	119	-	-

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry of Transport - Capital Expenditure PLA (M72) (A26)

Scope of Appropriation

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

Capital Expenditure

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	250	1,150	1,400
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	250	1,150	1,400

Significant Projects

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Milford Aerodrome	-	1,000	1,000
Pastoral House Improvements	-	150	150
Other	250	-	250
Total	250	1,150	1,400

Reasons for Change in Appropriation

This appropriation increased by \$1.150 million to \$1.400 million for 2025/26 due to costs of \$1 million associated with the Milford Aerodrome asset improvement initiative as well as capital expenditure of \$150,000 related to the Ministry's office move from Queens Wharf to Pastoral House in Wellington.

*Capital Injections and Movements in Departmental Net Assets***Ministry of Transport**

Details of Net Asset Schedule	2025/26 Main Estimates Projections \$000	2025/26 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2025/26
Opening Balance	2,824	3,626	Supplementary Estimates opening balance reflects the audited results as at 30 June 2025.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,824	3,626	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

2026 Severe Weather Event - Local Road Response and Recovery (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2026 Severe Weather Event - Local Road Response and Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for the response and recovery of local road networks across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	50,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	50,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	10,000
	Estimate for 2026/27	40,000
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the recovery of the local roading network back to pre-Severe Weather Event condition.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of Local Road response and recovery programme delivery completion across the 2026 Severe Weather Events impacted councils	New measure	To be developed	To be developed

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 for \$50 million to support response and recovery works following the 2026 severe weather event. The total appropriation reflects a reprioritisation of uncommitted funding from the 'North Island Weather Events - Local Road Recovery (2025-2030) MYA'.

Administration of loans for electrification and decarbonisation project co-investment (M72) (A26)

Scope of Appropriation

This appropriation is limited to operating expenses for electrification and decarbonisation projects.

Expenses

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	800	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the operational requirements of administering the Electric Vehicle infrastructure concessionary loans rollout.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Quarterly reporting and monthly financials provided that successfully meet the criteria of the Funding Agreement	New measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by National Infrastructure Funding and Financing Limited in its annual report.

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 for \$800,000 to fund operating expenses to administer loans for electrification and co-investment for decarbonisation projects.

Airways New Zealand: Air Traffic Control Services for Ohakea (M72) (A26)

Scope of Appropriation

This appropriation is limited to expenses incurred by Airways New Zealand for providing air traffic control services for Ohakea.

Expenses

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	540	540

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve 24-hour coverage of air traffic control services at the RNZAF Base Ohakea.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Recruitment and training underway	New measure	Progressing	Progressing

End of Year Performance Reporting

Performance information for this appropriation will be reported by Airways New Zealand in its annual report.

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 to ensure the RNZAF Base Ohakea is available full-time as an alternate runway for international flights.

Ground-Based Navigation Aids for Aviation Safety (M72) (A26)

Scope of Appropriation

This appropriation is limited to expenses incurred by Airways New Zealand for the annual operating costs of maintaining ground-based navigation aids.

Reasons for Change in Appropriation

This appropriation decreased by \$400,000 to nil for 2025/26 after uncommitted funding was reprioritised to cover expected unfavourable exchange rate movements in the "Member of International Organisations" appropriation.

National Land Transport Programme PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent on activities under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Interest payments on loan facilities	294,746	(13,176)	281,570
Investment Management	82,000	(4,000)	78,000
Local Road Improvements	138,693	(39,597)	99,096
Local Road Operations	310,060	8,329	318,389
Local Road Pothole Prevention	455,514	(4,078)	451,436
Public Transport Infrastructure	312,011	36,250	348,261
Public Transport Services	464,416	(8,177)	456,239
Safety	123,000	(2,000)	121,000
State Highway Improvements	455,060	(21,888)	433,172
State Highway Operations	564,771	291	565,062
State Highway Pothole Prevention	652,097	60,955	713,052
Walking and Cycling	42,091	10,374	52,465
Total	3,894,459	23,283	3,917,742

Reasons for Change in Appropriation

This appropriation increased by \$23.283 million to \$3,917.472 million due to the New Zealand Transport Agency's reforecast of expenditure to reflect increased investment in maintenance.

New Zealand Transport Agency: Regulatory Services (M72) (A26)

Scope of Appropriation

This appropriation is limited to performing associated crash analysis and research services, Crown-purchased land transport licensing services, and the provision of advice and services by NZ Transport Agency to support Ministers to discharge their portfolio responsibilities relating to transport.

Reasons for Change in Appropriation

This appropriation decreased by \$1.100 million to \$6.560 million for 2025/26 due to:

- \$700,000 reprioritised to fund the Public Transport Fuel Subsidy initiative
- \$200,000 reprioritised to undertake policy work to improve stewardship of underground utilities in infrastructure corridors, and

- \$200,000 reprioritised to fund the unfavourable future exchange rate fluctuations in the 'Member of International Organisations' appropriation.

Public Transport Bus Decarbonisation (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Public Transport Bus Decarbonisation (M72) (A26) This appropriation is limited to expenses incurred in supporting the decarbonisation of the public transport bus fleet, and the administration of this by Waka Kotahi NZ Transport Agency. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	54,340
	Adjustments to 2024/25	(31,296)
	Adjustments for 2025/26	(2,990)
	Adjusted Appropriation	20,054
	Actual to 2024/25 Year End	8,509
	Estimated Actual for 2025/26	11,215
	Estimate for 2026/27	330
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$2.990 million to \$20.054 million for 2025/26 due to:

- \$2.300 million reprioritised to undertake policy work to improve stewardship of underground utilities in infrastructure corridors, and
- a transfer of \$690,000 funding into the 'Public Transport Bus Decarbonisation' annual appropriation to meet the expected costs beyond the period of this Multi-Year Appropriation.

Rail - Grants (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Grants (M72) (A26) This appropriation is limited to funding for KiwiRail Holdings Limited to undertake non-commercial activities, including public safety works and public policy rail initiatives. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation	109,156
	Adjustments to 2024/25	2,090
	Adjustments for 2025/26	(7,000)
	Adjusted Appropriation	104,246
	Actual to 2024/25 Year End	82,580
	Estimated Actual for 2025/26	9,826
	Estimate for 2026/27	11,840
	Estimated Appropriation Remaining	-

Reasons for Change in Appropriation

This appropriation decreased by \$7 million to \$104.246 million for 2025/26 to reflect the return of uncommitted funding from the Hillside Programme, due to improved efficiency in wagon assembly and a reduction in the number of wagons requiring assembly.

Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network (2024-2028) (M72) (A26) This appropriation is limited to expenses incurred for the maintenance and renewal of the rail network including for the approved Rail Network Investment Programme.	Original Appropriation	604,824
	Adjustments to 2024/25	1,136,024
	Adjustments for 2025/26	(529)
	Adjusted Appropriation	1,740,319
Commences: 01 July 2024	Actual to 2024/25 Year End	742,695
Expires: 30 June 2028	Estimated Actual for 2025/26	442,781
	Estimate for 2026/27	400,896
	Estimated Appropriation Remaining	153,947

Reasons for Change in Appropriation

This appropriation decreased by \$529,000 to \$1,740.319 million for 2025/26 due to the funding of \$10.690 million returned to the National Land Transport Fund. This was partially offset by a fiscally neutral adjustment of \$10.100 million to increase funding for Lower North Island Railway Infrastructure activity.

Road User Charges Refunds (M72) (A26)

Scope of Appropriation

This appropriation is limited to the processing of Road User Charge refunds.

Reasons for Change in Appropriation

The appropriation decreased by \$1.412 million to \$1.600 million for 2025/26 due to the achievement of operational efficiencies.

Search and Rescue and Recreational Boating Safety Activities PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent in relation to search and rescue and recreational boating safety activities, as authorised under Section 9 (1) of the Land Transport Management Act 2003.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of duty shifts at the Rescue Coordination Centre New Zealand that have a qualified Watch Leader (see Note 1)	100%	75% (see Note 1)	75%
The percentage of recreational craft surveys undertaken that meet Maritime New Zealand's quality criteria (see Note 2)	100%	Measure removed	Measure removed

Note 1 - The wording of this measure has been amended to reflect the establishment of the fifth watch and the intention to have a qualified watch leader on every shift rather than just peak periods. The target was adjusted accordingly to recognise that achievement of 100% would not be possible.

Note 2 - This measure was removed from Maritime New Zealand's 2025/26 Statement of Performance Expectations as the recreational craft harm prevention programme undertook a review of activities and it was decided that the Ipsos survey would no longer run on a quarterly basis.

Service Providers

Provider	2025/26			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Crown Entity				
Maritime New Zealand	22,051	-	22,051	
Non-Government Organisations				
New Zealand Land Search & Rescue Inc.	11,027	-	11,027	
Coastguard New Zealand	7,076	390	7,466	
Surf Life Saving New Zealand	3,188	(493)	2,695	
Amateur Radio Emergency Communications	1,456	-	1,456	
Mountain Safety Council	745	-	745	
Youth Search and Rescue Trust	511	-	511	2025/26
Marlborough-Nelson Marine Radio Association	91	-	91	2027/28
Other	692	(692)	-	
Total	46,837	(795)	46,042	

Reasons for Change in Appropriation

This appropriation decreased by \$795,000 to \$46.042 million for 2025/26 due to:

- a \$692,000 transfer to Vote Conservation and Vote Police, and
- a \$493,000 transfer to 2026/27 to support Surf Life Saving New Zealand in completing the National Radio communication network.

The above decreases were partially offset by a \$390,000 transfer from 2024/25 to 2025/26 to fund the upgrade of Coastguard New Zealand's legacy VHF communication network.

Weather Forecasts and Warnings (M72) (A26)

Scope of Appropriation

This appropriation is limited to severe-weather warnings and a level of weather forecast services for land, coastal waters and oceanic areas for which New Zealand has international responsibility.

Reasons for Change in Appropriation

This appropriation increased by \$40,000 to \$29.813 million in 2025/26 due to one-off additional funding provided for the operating costs of a new weather radar for the Nelson/Tasman region.

3.4 - Non-Departmental Other Expenses

Auckland City Rail Link - Operating (M72) (A26)

Scope of Appropriation

This appropriation is limited to the operating expenses incurred by the Crown for the Auckland City Rail Link project.

Reasons for Change in Appropriation

This appropriation increased by \$204,000 to \$3.173 million for 2025/26 due to an expense transfer of \$599,000 from 2024/25 reflecting the shift of activities within the 'KiwiRail - City Rail Link Be Ready/Be Prepared Activities' into 2025/26. The increase was partially offset by an expense transfer of \$395,000 from 2025/26 to 2026/27 to support the commencement of Auckland City Rail Link Day One operations in that financial year.

Auckland City Rail Link Targeted Hardship Fund (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Auckland City Rail Link Targeted Hardship Fund (M72) (A26) This appropriation is limited to the Crown's share of the administration costs and payments to eligible businesses for hardship associated with sustained and major disruption relating to C3 package of works for the construction of the Auckland City Rail Link. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	6,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	(595)
	Adjusted Appropriation	5,405
	Actual to 2024/25 Year End	4,832
	Estimated Actual for 2025/26	573
	Estimate for 2026/27	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$595,000 to \$5.405 million for 2025/26 due to a transfer of uncommitted funding to the new Auckland City Rail Link Targeted Hardship Initiative annual appropriation to reflect an expanded programme scope.

Auckland City Rail Link Targeted Hardship Initiative (M72) (A26)

Scope of Appropriation

This appropriation is limited to support administration costs and payments to eligible businesses for hardship associated with sustained and major disruption, and for initiatives to promote business activity in areas heavily impacted by the construction of ACRL.

Expenses

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	595	595

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support businesses impacted by disruption relating to the package of works for construction of the Auckland City Rail Link.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act and the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

End of Year Performance Reporting

Performance information for this appropriation will be reported by City Rail Link Limited in its annual report.

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 for \$595,000 to fund the expanded scope of financial assistance provided to small business impacted by the Auckland City Rail Link construction. The total appropriation reflects a transfer of uncommitted funding from the Auckland City Rail Link Targeted Hardship Fund MYA.

Emergency Ocean Response Capability (M72) (A26)*Scope of Appropriation*

This appropriation is limited to providing funding to Maritime New Zealand for emergency ocean response capability.

Reasons for Change in Appropriation

This appropriation decreased by \$2.934 million to \$3.426 million for 2025/26 due to \$3.700 million reprioritised to fund Public Transport Fuel Subsidy, offset by a \$766,000 expense transfer of unspent funding from 2024/25 to 2025/26. The contract associated with this funding has been cancelled in 2025/26.

Membership of International Organisations (M72) (A26)

Scope of Appropriation

This appropriation is limited to non-discretionary payments to international transport related organisations.

Service Providers

Provider	2025/26			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
International Civil Aviation Organisation	442	3	445	
World Meteorological Organisation	346	110	456	
International Maritime Organisation	75	22	97	
Add: allowance for currency fluctuation	150	(75)	75	
Total	1,013	60	1,073	

Reasons for Change in Appropriation

This appropriation increased by \$60,000 to \$1.073 million for 2025/26 due to funding transferred from the 'Transport - Policy advice, ministerial servicing, governance, and other functions' appropriation to meet increased membership costs and foreign currency rate fluctuations.

New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Transport Agency: Crown Funding for Transport Projects (Third Parties) (M72) (A26) This appropriation is limited to Crown funding for transport projects that will not result in assets owned by the Crown. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	77,950
	Adjustments to 2024/25	-
	Adjustments for 2025/26	15,887
	Adjusted Appropriation	93,837
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	20,092
	Estimate for 2026/27	27,404
	Estimated Appropriation Remaining	46,341

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Major Crown Investment Projects - Waihoehoe Road upgrade	17,310	2,782	20,092
Total	17,310	2,782	20,092

Reasons for Change in Appropriation

This appropriation increased by \$15.887 million to \$93.837 million for 2025/26 due to the transfer of all remaining unspent funding from the previous 'Capital Investment Package - Operating MCA'.

New Zealand Transport Agency: Doubtful Debt Provision (M72) (A26)

Scope of Appropriation

This appropriation is limited to the provision for doubtful debts that arise from non-payment of land transport revenue collected on behalf of the Crown by the New Zealand Transport Agency.

Expenses

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,000	7,000	25,000

Reasons for Change in Appropriation

The appropriation increased by \$7 million to \$25 million for 2025/26 following consideration of the provision for doubtful debts associated with land transport revenue collected by the New Zealand Transport Agency on behalf of the Crown. The higher limit has been set to allow for greater provisioning should circumstances change.

North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Weather Events - Local Road Recovery (2025-2030) (M72) (A26)	Original Appropriation	404,959
	Adjustments to 2024/25	-
This appropriation is limited to providing additional funding to the National Land Transport Fund for North Island Weather Events Local Road works.	Adjustments for 2025/26	(48,274)
	Adjusted Appropriation	356,685
Commences: 01 July 2025	Actual to 2024/25 Year End	-
Expires: 30 June 2030	Estimated Actual for 2025/26	116,001
	Estimate for 2026/27	100,000
	Estimated Appropriation Remaining	140,684

Reasons for Change in Appropriation

This appropriation decreased by \$48.274 million to \$356.685 million for 2025/26 due to:

- a return of \$70 million in uncommitted funding to support other government programmes, and
- a transfer of \$50 million to the new '2026 Severe Weather Event - Local Road Response and Recovery MYA'.

The decrease was partially offset by a \$71.726 million transfer of remaining unspent funding from the previous 'North Island Weather Events - Road Response and Reinstatement MCA' relating to local road works.

Search and Rescue and related Frontline Safety and Prevention Services (M72) (A26)

Scope of Appropriation

This appropriation is limited to ensuring search and rescue services are delivered including during emergencies and related critical frontline safety and prevention services.

Service Providers

Provider	2025/26			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
Surf Life Saving New Zealand	21,090	(3,703)	17,387	
Coastguard New Zealand	10,265	1,885	12,150	
New Zealand Land Search & Rescue Inc.	910	-	910	
Amateur Radio Emergency Communications	657	-	657	
Total	32,922	(1,818)	31,104	

Reasons for Change in Appropriation

This appropriation decreased by \$1.818 million to \$31.104 million due to:

- a \$7.101 million transfer from 2025/26 to 2026/27 to carry out Surf Life Saving New Zealand's capital works related to the rebuilding and repair of facilities damaged by Cyclone Gabrielle and other severe weather events
- a \$2.750 million transfer from 2025/26 to 2026/27 to reflect delays in obtaining consents, difficulties with fundraising, and disruptions caused by weather events which impacted the timely delivery of the Frontline Safety Services capital projects, and
- a \$493,000 transfer from 2025/26 to 2026/27 to fully equip and train Surf Life Saving New Zealand's Search and Rescue squads, supporting operational readiness for critical search and rescue incidents and severe weather events.

The above decreases are partially offset by increases due to:

- a \$6.641 million transfer from 2024/25 to 2025/26 to fund Surf Lifesaving NZ's replacement of assets damaged in the North Island Weather Events and the procurement of personal protective equipment to support future responses, and
- a \$1.885 million transfer from 2024/25 to 2025/26 to fund Coastguard New Zealand's replacement of assets damaged in the North Island Weather Events.

Supporting Resilient Shipping to the Chatham Islands (M72) (A26)

Scope of Appropriation

This appropriation is limited to funding to support shipping services to the Chatham Islands.

Reasons for Change in Appropriation

This appropriation increased by \$2.163 million to \$2.663 million for 2025/26 due to an expense transfer from 2024/25 to fund the variable costs of maintaining the Southern Tiare vessel.

3.5 - Non-Departmental Capital Expenditure

2026 Severe Weather Event - State Highway Recovery (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
2026 Severe Weather Event - State Highway Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for State Highway Recovery Works across New Zealand arising from the 2026 Severe Weather Events. Commences: 01 March 2026 Expires: 30 June 2030	Original Appropriation	1,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	1,000
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	1,000
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve recovery of the state highway network back to an appropriate condition.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Funding is drawn down and used for the purposes and on the terms agreed by Cabinet	New measure	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the New Zealand Transport Agency in its annual report.

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 for \$1 million to support the response and recovery works following the 2026 severe weather event. The total appropriation represents a reprioritisation of uncommitted funding from the 'North Island Weather Events - State Highway Recovery MYA'.

Civil Aviation Authority - Capital Injection (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Civil Aviation Authority - Capital Injection (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority for Aviation Security Service security screening equipment, replacing regulatory technology platform, and other critical regulatory and aviation security infrastructure. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	113,219
	Adjustments to 2024/25	(44,000)
	Adjustments for 2025/26	(13,476)
	Adjusted Appropriation	55,743
	Actual to 2024/25 Year End	55,743
	Estimated Actual for 2025/26	-
	Estimate for 2026/27	-
Estimated Appropriation Remaining	-	

Reasons for Change in Appropriation

This appropriation decreased by \$13.476 million to nil for 2025/26 due to a transfer of the remaining unspent funding to 'Civil Aviation Authority - Capital Injection (2025-2030)' to fund the Civil Aviation Authority's reserves restoration and aviation security infrastructure.

Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Civil Aviation Authority - Capital Injection (2025-2030) (M72) (A26) This appropriation is limited to providing capital injections to the Civil Aviation Authority. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	48,000
	Adjustments to 2024/25	-
	Adjustments for 2025/26	18,476
	Adjusted Appropriation	66,476
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	33,000
	Estimate for 2026/27	27,576
Estimated Appropriation Remaining	5,900	

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Reserve restoration	32,100	(12,100)	20,000
Aviation security infrastructure	-	13,000	13,000
Total	32,100	900	33,000

Reasons for Change in Appropriation

This appropriation increased by \$18.476 million to \$66.476 million for 2025/26 due to:

- a \$13.476 million transfer of the remaining unspent funding from the previous 'Civil Aviation Authority - Capital Injection' to fund the Civil Aviation Authority's reserves restoration and aviation security infrastructure, and
- a \$5 million transfer of the remaining unspent funding from the previous 'Civil Aviation Authority Core Functions' annual appropriation.

Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Joint Venture Airports - Crown Contribution (2025-2030) (M72) (A26) This appropriation is limited to the Crown's share of operating losses and Crown agreed capital expenditure for Joint Venture Airports. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	9,500
	Adjustments to 2024/25	-
	Adjustments for 2025/26	3,084
	Adjusted Appropriation	12,584
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	6,834
	Estimate for 2026/27	2,480
	Estimated Appropriation Remaining	3,270

Reasons for Change in Appropriation

The appropriation increased by \$3.084 million to \$12.584 million for 2025/26 due to:

- a \$2.584 million transfer of remaining funding from the previous 'Joint Venture Airports - Crown Contribution (2023-2028) MYA', and
- a \$500,000 transfer from the previous 'Joint Venture Airports' annual appropriation.

Maritime New Zealand Capital Expenditure PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent in relation to Maritime New Zealand costs, as authorised by Section 9 (1) of the Land Transport Management Act 2003.

Reasons for Change in Appropriation

This appropriation increased by \$2.829 million to \$5.984 million for 2025/26 to bring forward funding from the outyears to replace infrastructure assets that have reached end-of-life earlier than initially expected, largely due to technology advancements.

National Land Transport Programme Capital PLA (M72) (A26)

Scope of Appropriation

The estimated amount to be spent on capital works under the National Land Transport Programme, as authorised by section 9 (3) and (4) of the Land Transport Management Act 2003.

Reasons for Change in Appropriation

This appropriation decreased by \$15.873 million to a nil amount due to changes in the funding source for capital investment activities within the National Land Transport Programme.

New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
New Zealand Transport Agency: Crown Funding for Transport Projects (Capital) (M72) (A26) This appropriation is limited to Crown funding for transport projects that will result in the creation of or improvements to assets owned by the Crown. Commences: 01 July 2025 Expires: 30 June 2030	Original Appropriation	4,308,671
	Adjustments to 2024/25	-
	Adjustments for 2025/26	262,086
	Adjusted Appropriation	4,570,757
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	1,126,385
	Estimate for 2026/27	1,371,554
	Estimated Appropriation Remaining	2,072,818

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Major Crown Investment Projects (see Note 1)	993,310	64,575	1,057,885
Crown Resilience Programme (State Highways)	68,000	500	68,500
Total	1,061,310	65,075	1,126,385

Note 1 - Previously known as the New Zealand Upgrade Programme initiative.

Reasons for Change in Appropriation

This appropriation increased by \$262.086 million to \$4,570.757 million for 2025/26 due to:

- a \$208.993 million transfer of unspent funding from the previous 'Capital Investment Package - Funding for Crown assets MYA', and
- a \$53.093 million transfer of unspent funding from the previous 'Improving Resilience of the Roding Network MCA' relating to state highways.

Ngauranga to Petone Shared Pathway Project (M72) (A26)

Scope of Appropriation

This appropriation is limited to providing funding to Waka Kotahi for the Ngauranga to Petone Shared Pathway Project, which will establish a walking and cycling link between Wellington and Lower Hutt.

Reasons for Change in Appropriation

This appropriation increased by \$1.500 million to \$7.086 million for 2025/26 due to an expense transfer reflecting work that was delayed to 2025/26 because of weather conditions and variability in material supply.

North Island Weather Events - State Highway Recovery (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Weather Events - State Highway Recovery (M72) (A26) This appropriation is limited to providing additional funding to the National Land Transport Fund for NIWE State Highway works. Commences: 01 July 2024 Expires: 30 June 2028	Original Appropriation	451,850
	Adjustments to 2024/25	75,958
	Adjustments for 2025/26	5,096
	Adjusted Appropriation	532,904
	Actual to 2024/25 Year End	239,090
	Estimated Actual for 2025/26	244,814
	Estimate for 2026/27	49,000
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Reporting on an annual basis	Achieved	Measure removed	Measure removed
Percentage of programme completed for state highways	New measure	100%	100%

The measure has been updated to be more relevant and to align with what is being measured in the Statement of Performance Expectations.

Reasons for Change in Appropriation

This appropriation increased by \$5.096 million to \$532.904 million due to a \$6.096 million expense transfer of remaining unspent funding from the previous 'North Island Weather Events - Road Response and Reinstatement MCA' relating to minor resilience works. This was partially offset by a \$1 million transfer to the '2026 Severe Weather Event - State Highway Recovery MYA' to reprioritise uncommitted funding for the 2026 weather events.

Rail - KiwiRail Equity Injection (M72) (A26)

Scope of Appropriation

This appropriation is limited to equity injections to KiwiRail Holdings Limited offset by property transactions in New Zealand Railways Corporation.

Reasons for Change in Appropriation

This appropriation increased by \$6.100 million to \$8.600 million for 2025/26 due to an expense transfer resulting from the delays in implementing the KiwiRail - Land Sales (Iwi Settlements and Public Works) initiative.

Rail - KiwiRail Holdings Limited (M72) (A26)

Scope of Appropriation

This appropriation is limited to a capital injection to KiwiRail Holdings Limited to finance approved capital expenditure on the New Zealand rail system.

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Upgrade Programme - Transport	384,343	(140,263)	244,081
Future of Rail - Rolling Stock Investment to Support a Resilient and Reliable Railway	277,249	(63,392)	213,857
Auckland City Rail Link - Transferring Be Ready Capital Costs to KiwiRail Appropriation	1,660	-	1,660
Shovel-ready projects - Transport	102	-	102
Total	663,355	(203,655)	459,700

Reasons for Change in Appropriation

This appropriation decreased by \$203.655 million to \$459.700 million for 2025/26 due to:

- a \$140.263 million transfer from 2025/26 into outyears to align with updated timelines and work programmes for the New Zealand Upgrade Programme, particularly the Drury Stations, Southern Power Feed, Wairarapa Rail Upgrades, and Papakura to Pukekohe electrification initiatives, and
- a \$63.392 million transfer from 2025/26 into outyears due to changes in delivery milestones for DM locomotives, yard shunt locomotives, container flat-top wagons, curtain-side containers, and the electric fleet resilience programme, reflecting delays in the work programme, procurement timeframe, and design changes.

Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Rail - Maintenance and Renewal of the Rail Network Capital Injection (2025-2028) (M72) (A26) This appropriation is limited to providing capital injections to KiwiRail Holdings Limited for capital investments in rail network infrastructure, including activities within the approved Rail Network Investment Programme. Commences: 01 July 2025 Expires: 30 June 2028	Original Appropriation	463,620
	Adjustments to 2024/25	-
	Adjustments for 2025/26	136,900
	Adjusted Appropriation	600,520
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	285,690
	Estimate for 2026/27	207,930
	Estimated Appropriation Remaining	106,900

Components of the Appropriation

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Rail Network Activity Class (National Rail Network)	-	230,000	230,000
Public Transport Infrastructure Activity Class (Metro Rail Network)	55,690	-	55,690
Total	55,690	230,000	285,690

Reasons for Change in Appropriation

This appropriation increased by \$136.900 million to \$600.520 million for 2025/26 due to:

- a \$106.900 million increase in funding for the metropolitan rail overdue renewals programme, to avoid critical network failure risks in Auckland and Wellington, and
- a \$30 million increase to fund 2025/26 activities for the National Rail Network.

Support for transport electrification and decarbonisation projects (M72) (A26)

Scope of Appropriation

This appropriation is limited to capital injections to National Infrastructure Funding and Financing Limited to co-invest in electrification and decarbonisation projects.

Capital Expenditure

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	10,000	10,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to accelerate the rollout of Electric Vehicle infrastructure.

How Performance will be Assessed and End of Year Reporting Requirements

	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Signed Loan Agreements with suppliers to build EV Charging Infrastructure	New measure	\$3.800m of loan funds paid out (cumulative)	\$3.800m of loan funds paid out (cumulative)

End of Year Performance Reporting

Performance information for this appropriation will be reported by National Infrastructure Funding and Financing Limited in its annual report.

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 for \$10 million to fund concessionary loans for co-investment in public electric vehicle charging infrastructure to be delivered through a capital injection via the issuance of ordinary shares.

Supporting a Chatham Islands Replacement Ship (2026 - 2028) (M72) (A26)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Supporting a Chatham Islands Replacement Ship (2026 - 2028) (M72) (A26) This appropriation is limited to providing funding for a Chatham Islands replacement ship. Commences: 01 February 2026 Expires: 30 June 2028	Original Appropriation	24,300
	Adjustments to 2024/25	-
	Adjustments for 2025/26	-
	Adjusted Appropriation	24,300
	Actual to 2024/25 Year End	-
	Estimated Actual for 2025/26	12,650
	Estimate for 2026/27	3,270
	Estimated Appropriation Remaining	8,380

What is Intended to be Achieved with this Appropriation

This appropriation is intended to meet the costs associated with building a new vessel for the provision of shipping services to the Chatham Islands.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Funding drawdowns align with agreed terms and milestones in the funding agreement	New measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Ministry of Transport in its annual report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2025/26 Final Budgeted \$000	2026/27 Budget \$000	2027/28 Estimated \$000	2028/29 Estimated \$000	2029/30 Estimated \$000
Chatham Islands Replacement Shipping Service	2025/26	12,650	3,270	8,380	-	-

Reasons for Change in Appropriation

This is a new appropriation established in 2025/26 to meet the costs of building a new ship to replace the Southern Tiare vessel in the Chatham Islands.

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

4 - Multi-Category Expenses and Capital Expenditure

Improving Resilience of the Roding Network (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to improve the resilience of the state highway and local road network, to minimise damage caused by climate change extreme weather events.

Scope of Appropriation

Non-Departmental Output Expenses

Improving Resilience of the Roding Network - Operating Costs

This category is limited to operating expenses and administration costs incurred by NZ Transport Agency to deliver projects that improve the resilience of the state highway and local road network.

Non-Departmental Other Expenses

Improving Resilience of the Roding Network - Local Roads

This category is limited to expenses incurred and investment in infrastructure that improves the resilience of the local road network.

Expenses, Revenue and Capital Expenditure

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,800	3,088	32,888
Non-Departmental Output Expenses			
Improving Resilience of the Roding Network - Operating Costs	800	-	800
Non-Departmental Other Expenses			
Improving Resilience of the Roding Network - Local Roads	29,000	3,088	32,088

Reasons for Change in Appropriation

This appropriation increased by \$3.088 million to \$32.888 million for 2025/26 due to a \$16.288 million expense transfer from 2024/25 to 2025/26, resulting from delays in the implementation of the NZTA - Crown Resilience Programme (Local Roads).

The increase was partially offset by a \$13.200 million expense transfer from 2025/26 to 2026/27 to better align funding with Councils' forecast cashflow requirements.

Public Transport Concessions (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to operate public transport concessions.

Scope of Appropriation

Non-Departmental Output Expenses

Administration of Public Transport Concessions

This category is limited to administration costs incurred in providing public transport concessions.

Non-Departmental Other Expenses

Community Connect Programme Public Transport Concessions

This category is limited to providing public transport concessions through the Community Connect programme.

Public Transport Fuel Subsidy

This category is limited to providing Crown funding to Public Transport Authorities to contribute to fuel cost pressures associated with operating public transport services.

SuperGold Card Public Transport Concessions

This category is limited to providing enhanced public transport concessions for SuperGold cardholders.

Total Mobility Scheme Local Share Funding Shortfall

This category is limited to providing Crown funding to Public Transport Authorities to reduce local share funding shortfall to deliver the Total Mobility scheme.

Total Mobility Services Concessions

This category is limited to providing Total Mobility services concessions through the Community Connect Programme.

Expenses, Revenue and Capital Expenditure

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	77,362	15,453	92,815
Non-Departmental Output Expenses			
Administration of Public Transport Concessions	308	-	308
Non-Departmental Other Expenses			
Community Connect Programme Public Transport Concessions	12,000	-	12,000
Public Transport Fuel Subsidy	-	5,500	5,500
SuperGold Card Public Transport Concessions	40,719	881	41,600
Total Mobility Scheme Local Share Funding Shortfall	-	10,000	10,000
Total Mobility Services Concessions	24,335	(928)	23,407

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

Assessment of Performance	2025/26		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Public Transport Fuel Subsidy			
Funding is drawn down and used for the purposes and on the terms agreed by Cabinet	New measure	100%	100%
SuperGold Card Public Transport Concessions			
Number of boardings using SuperGold concessions	14 million or greater	15 million or greater	15 million or greater

Reasons for Change in Appropriation

This appropriation increased by \$15.453 million to \$92.815 million for 2025/26 due to:

- \$5.500 million in funding for the Public Transport Fuel Subsidy initiative
- \$5 million brought forward from 2026/27 to 2025/26 to address the Total Mobility Scheme Local Share Funding Shortfall reflecting increased uptake of the Total Mobility Programme
- a \$4.072 million transfer of remaining funding from the previous Community Connect Programme Multi-Category Appropriation, and
- a \$881,000 CPI-related increase for SuperGold Card Public Transport Concessions.

Tuawhenua Provincial Growth Fund - Transport Projects (M72) (A26)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to achieve the outcome of a lift in the productivity potential in the regions through transport-related projects and studies that enable regions to be well connected from an economic and social perspective.

Scope of Appropriation

Non-Departmental Output Expenses

Supporting Regional and Infrastructure Projects

This category is limited to supporting transport-related regional economic development initiatives.

Non-Departmental Capital Expenditure

Rail Projects

This category is limited to a capital injection to KiwiRail Holdings Limited to finance approved rail-related projects that contribute to the outcome of a lift in the productivity potential in the regions.

Expenses, Revenue and Capital Expenditure

	2025/26		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,318	(5,689)	4,629
Non-Departmental Output Expenses			
Supporting Regional and Infrastructure Projects	350	-	350
Non-Departmental Capital Expenditure			
Rail Projects	9,968	(5,689)	4,279

Service Providers for the Multi-Category Appropriation

Provider	2025/26			Expiry of Resourcing Commitment
	Estimates \$000	Supplementary Estimates \$000	Total \$000	
KiwiRail	9,968	(5,689)	4,279	
New Zealand Transport Agency	350	-	350	
Total	10,318	(5,689)	4,629	

Reasons for Change in Appropriation

This appropriation decreased by \$5.689 million to \$4.629 million for 2025/26 due to a return of surplus funding following the completion of land purchases associated with Marsden Point Rail Link.