

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

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## Summary of Trends

	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18			2018/19	2019/20	2020/21
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	26,703,661	27,438,324	27,461,677	28,584,176	29,602,032	29,401,783	8,509,287	22,444,032	30,953,319	31,121,497	31,229,676	31,433,789
Benefits or Related Expenses	21,986,896	22,335,713	22,869,159	23,426,317	24,631,026	24,450,242	N/A	25,325,623	25,325,623	26,485,242	27,262,167	28,143,793
Borrowing Expenses	3,670,041	3,558,408	3,624,758	3,417,087	3,458,338	3,436,438	-	3,407,795	3,407,795	3,316,993	3,506,504	3,595,554
Other Expenses	11,777,338	11,698,783	11,411,124	11,449,214	13,245,603	12,472,175	410,912	12,628,502	13,039,414	12,759,338	12,789,694	12,976,796
Capital Expenditure	5,488,192	6,004,536	7,464,983	8,835,881	11,818,332	10,660,029	2,905,187	7,175,469	10,080,656	7,511,488	6,366,942	6,118,675
Intelligence and Security Department Expenses and Capital Expenditure	102,254	107,571	131,604	185,548	206,977	177,177	232,632	N/A	232,632	211,776	214,420	207,551
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	8,317,802	8,655,377	9,310,244	9,485,796	10,452,498	10,403,334	6,276,827	4,385,986	10,662,813	10,680,918	10,668,724	10,702,368
<i>Other Expenses</i>	438,030	607,528	370,696	549,695	842,654	738,428	-	706,616	706,616	598,291	550,135	557,109
<i>Capital Expenditure</i>	159,367	299,230	6,029	34,697	250,587	225,612	N/A	148,288	148,288	140,815	62,815	8,765
<b>Total Appropriations</b>	78,643,581	80,705,470	82,650,274	85,968,411	94,508,047	91,965,218	18,334,845	76,222,311	94,557,156	92,826,358	92,651,077	93,744,400
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	66,248,215	69,439,177	73,682,879	78,146,219	83,008,872	83,008,872	N/A	85,984,653	85,984,653	89,821,755	95,013,850	99,319,907
Non-Tax Revenue	6,876,977	6,868,446	6,340,160	6,959,307	6,827,726	6,832,802	N/A	6,956,566	6,956,566	7,226,584	7,487,464	7,593,370
Capital Receipts	2,252,856	2,558,083	3,072,700	3,068,147	2,840,335	2,840,335	N/A	2,902,078	2,902,078	2,737,198	2,866,498	2,836,215
<b>Total Crown Revenue and Capital Receipts</b>	75,378,048	78,865,706	83,095,739	88,173,673	92,676,933	92,682,009	N/A	95,843,297	95,843,297	99,785,537	105,367,812	109,749,492

Note - where restructuring of a vote has occurred, the prior year's information may have been restated. In these instances the Budgeted amounts for last year in this table may not equal the Total Budgeted amounts in the *Summary of Trends* table for the Supplementary Estimates document. As this table is a summary of the *Summary of Financial Activity* table from each vote, please refer to part 1.2 of the vote chapter for any restructuring details.

## Appropriations for Output Expenses

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	237,101	236,366	15,661	227,929	243,590
Attorney-General	22,344	18,500	22,337	-	22,337
Audit	78,966	78,966	83,312	-	83,312
Building and Housing	99,687	91,041	83,912	13,093	97,005
Business, Science and Innovation	1,051,047	1,001,612	151,156	1,023,001	1,174,157
Conservation	395,889	386,347	364,153	20,724	384,877
Corrections	190,868	190,868	201,545	-	201,545
Customs	191,525	188,125	193,307	-	193,307
Defence	11,318	11,293	13,392	-	13,392
Defence Force	1,981,002	1,973,013	2,043,713	746	2,044,459
Education	2,215,732	2,212,732	1,744,868	387,368	2,132,236
Education Review Office	4,285	4,285	-	-	-
Environment	62,275	58,240	4,683	70,333	75,016
Finance	120,475	110,821	93,945	24,108	118,053
Foreign Affairs and Trade	355,701	345,701	338,605	27,194	365,799
Health	15,266,155	15,240,055	177,291	15,882,944	16,060,235
Internal Affairs	11,249	11,216	7,797	14,076	21,873
Justice	347,575	344,894	96,607	291,167	387,774
Labour Market	1,620,862	1,620,816	53,071	1,375,443	1,428,514
Lands	9,413	7,445	5,982	400	6,382
Māori Development	254,485	254,485	7,545	227,074	234,619
Office of the Clerk	20,714	20,714	20,359	-	20,359
Official Development Assistance	63,044	63,044	66,277	-	66,277
Ombudsmen	13,598	13,598	16,057	-	16,057
Pacific Peoples	2,059	2,059	-	2,809	2,809
Parliamentary Commissioner for the Environment	3,041	3,041	2,978	-	2,978
Parliamentary Service	225	225	425	-	425
Police	1,605,193	1,605,193	1,653,476	-	1,653,476
Primary Industries and Food Safety	29,283	29,083	-	30,894	30,894
Prime Minister and Cabinet	24,619	23,419	12,030	4,000	16,030
Revenue	654,914	645,674	665,534	-	665,534
Serious Fraud	9,515	9,515	10,020	-	10,020
Social Development	1,010,026	1,010,026	272,796	100,601	373,397

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Social Housing	-	-	600	-	600
Sport and Recreation	84,901	84,901	319	84,582	84,901
State Services	1,250	500	12,574	-	12,574
Statistics	28,284	28,284	53,755	-	53,755
Tertiary Education	479,751	479,751	-	502,689	502,689
Transport	2,118,478	2,070,752	3,628	2,124,559	2,128,187
Vulnerable Children, Oranga Tamariki	3,900	3,900	15,577	8,298	23,875
<b>Total Output Expenses</b>	<b>30,680,749</b>	<b>30,480,500</b>	<b>8,509,287</b>	<b>22,444,032</b>	<b>30,953,319</b>

## Appropriations for Benefits or Related Expenses

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Building and Housing	85,863	75,000	-	102,451	102,451
Defence Force	121,770	116,769	-	113,843	113,843
Education	42,214	42,214	-	42,750	42,750
Internal Affairs	52,000	50,180	-	57,500	57,500
Labour Market	61,498	61,498	-	72,832	72,832
Māori Development	480	480	-	480	480
Pacific Peoples	358	358	-	358	358
Primary Industries and Food Safety	1,650	1,650	-	1,650	1,650
Revenue	3,752,800	3,720,800	-	3,870,800	3,870,800
Social Development	20,491,296	20,360,196	-	19,823,584	19,823,584
Social Housing	-	N/A	-	1,217,767	1,217,767
Tertiary Education	21,097	21,097	-	21,608	21,608
<b>Total Benefits or Related Expenses</b>	<b>24,631,026</b>	<b>24,450,242</b>	<b>-</b>	<b>25,325,623</b>	<b>25,325,623</b>

## Appropriations for Borrowing Expenses

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,448,298	3,426,398	-	3,395,785	3,395,785
Revenue	10,040	10,040	-	12,010	12,010
<b>Total Borrowing Expenses</b>	<b>3,458,338</b>	<b>3,436,438</b>	<b>-</b>	<b>3,407,795</b>	<b>3,407,795</b>

## Appropriations for Other Expenses

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	35,097	35,097	-	54,155	54,155
Audit	1,052	1,052	1,052	-	1,052
Building and Housing	31,817	31,797	-	4,986	4,986
Business, Science and Innovation	191,129	190,485	-	264,601	264,601
Conservation	21,030	11,808	-	6,551	6,551
Courts	276,174	276,133	-	260,471	260,471
Customs	8,060	8,060	-	8,060	8,060
Defence	1,167	1,167	-	-	-
Defence Force	18,477	18,477	4,860	1,893	6,753
Education	7,111,378	7,111,378	-	7,397,430	7,397,430
Environment	515,788	355,599	-	724,013	724,013
Finance	1,122,920	986,370	-	600,423	600,423
Foreign Affairs and Trade	58,833	53,833	-	58,881	58,881
Health	302,492	102,216	-	27,347	27,347
Internal Affairs	37,332	36,498	-	38,291	38,291
Justice	44,048	44,048	-	16,177	16,177
Labour Market	6,316	6,316	-	6,216	6,216
Lands	136,705	97,055	-	110,538	110,538
Māori Development	32,091	32,091	-	6,840	6,840
Official Development Assistance	538,900	538,900	-	644,350	644,350
Ombudsmen	668	668	668	-	668
Parliamentary Commissioner for the Environment	326	326	326	-	326
Parliamentary Service	91,104	91,104	-	92,421	92,421
Police	110	110	10	100	110
Primary Industries and Food Safety	124,404	122,404	-	121,300	121,300
Prime Minister and Cabinet	76,379	76,129	-	12,449	12,449
Revenue	1,946,730	1,593,930	382,372	1,576,000	1,958,372
Social Development	158,277	158,277	-	118,714	118,714
Social Housing	-	-	-	3,926	3,926
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	14,147	14,147	-	14,147	14,147
Transport	67,939	67,939	-	87,376	87,376
Treaty Negotiations	381,972	411,118	-	366,552	366,552
Vulnerable Children, Oranga Tamariki	11,600	11,600	21,624	-	21,624
<b>Total Other Expenses</b>	<b>13,368,756</b>	<b>12,490,426</b>	<b>410,912</b>	<b>12,628,502</b>	<b>13,039,414</b>

## Appropriations for Capital Expenditure

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	39,530	39,280	430	14,000	14,430
Attorney-General	843	843	627	-	627
Audit	1,388	1,388	1,231	-	1,231
Building and Housing	55,000	55,000	-	167,104	167,104
Business, Science and Innovation	98,781	65,301	78,846	177,453	256,299
Conservation	36,958	30,750	35,644	3,697	39,341
Corrections	323,094	323,094	252,076	-	252,076
Customs	22,000	22,000	14,831	-	14,831
Defence	330,119	330,119	350	265,585	265,935
Defence Force	520,000	520,000	708,219	-	708,219
Education	1,037,194	1,037,194	1,027,714	33,453	1,061,167
Education Review Office	1,879	1,879	830	-	830
Environment	4,293	4,293	9,833	-	9,833
Finance	813,126	694,626	5,548	664,442	669,990
Foreign Affairs and Trade	71,913	65,530	74,539	1,200	75,739
Health	3,359,252	3,289,252	8,000	656,496	664,496
Internal Affairs	113,078	110,966	94,067	51,629	145,696
Justice	186,417	186,417	78,214	-	78,214
Labour Market	-	-	-	9,552	9,552
Lands	98,029	93,550	1,170	142,346	143,516
Māori Development	2,614	2,614	594	-	594
Office of the Clerk	3,563	3,563	3,280	-	3,280
Ombudsmen	950	950	1,826	-	1,826
Pacific Peoples	100	100	100	-	100
Parliamentary Commissioner for the Environment	72	72	72	-	72
Parliamentary Counsel	2,200	2,200	2,830	-	2,830
Parliamentary Service	12,026	12,026	5,111	16,478	21,589
Police	96,028	96,028	108,829	-	108,829
Primary Industries and Food Safety	77,989	77,989	78,566	136,600	215,166
Prime Minister and Cabinet	513	513	300	-	300
Revenue	129,263	106,000	221,600	-	221,600
Serious Fraud	130	130	940	-	940
Social Development	1,934,015	1,877,015	69,225	1,835,184	1,904,409

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
State Services	1,383	1,383	100	-	100
Statistics	17,000	17,000	10,000	-	10,000
Tertiary Education	19,100	19,100	-	-	-
Transport	2,404,421	1,567,793	455	3,000,250	3,000,705
Vulnerable Children, Oranga Tamariki	4,001	4,001	9,150	-	9,150
Women	70	70	40	-	40
<b>Total Capital Expenditure</b>	<b>11,818,332</b>	<b>10,660,029</b>	<b>2,905,187</b>	<b>7,175,469</b>	<b>10,080,656</b>

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

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	145,043	119,683	159,035	-	159,035
Security Intelligence	61,934	57,494	73,597	-	73,597
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	<b>206,977</b>	<b>177,177</b>	<b>232,632</b>	<b>-</b>	<b>232,632</b>

## Multi-Category Expenses and Capital Expenditure

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
<b>Output Expenses</b>					
Arts, Culture and Heritage	6,462	6,302	5,820	-	5,820
Attorney-General	47,741	47,741	47,945	-	47,945
Audit	9,845	9,702	9,841	-	9,841
Building and Housing	26,957	26,515	15,230	-	15,230
Business, Science and Innovation	660,521	659,051	89,021	568,295	657,316
Conservation	27,594	18,817	12,296	23,602	35,898
Corrections	1,166,016	1,166,016	1,220,183	-	1,220,183
Courts	438,132	438,117	455,914	-	455,914
Defence	6,976	6,966	7,170	-	7,170
Defence Force	511,814	509,403	514,328	-	514,328
Education	494,892	494,892	398,462	162,384	560,846
Education Review Office	24,285	24,285	28,720	-	28,720
Environment	61,610	60,860	58,307	4,320	62,627
Finance	23,439	19,870	4,495	10,030	14,525
Health	20,709	20,509	20,991	-	20,991
Internal Affairs	399,725	399,160	406,945	-	406,945
Justice	25,387	25,187	37,805	-	37,805
Labour Market	19,867	18,115	317,066	-	317,066
Lands	159,793	146,547	137,576	-	137,576
Māori Development	21,256	21,256	54,187	7,210	61,397
Pacific Peoples	7,058	7,058	7,292	-	7,292
Parliamentary Counsel	20,499	19,351	20,423	-	20,423
Parliamentary Service	58,656	58,656	60,395	-	60,395
Police	4,888	4,888	4,260	-	4,260
Primary Industries and Food Safety	583,776	570,757	535,197	72,777	607,974
Prime Minister and Cabinet	52,606	51,929	41,571	-	41,571
Social Development	1,608,673	1,608,673	683,794	82,490	766,284
Social Housing	-	-	43,345	964,939	1,008,284
State Services	28,991	28,491	29,715	-	29,715
Statistics	129,984	129,984	121,241	-	121,241
Tertiary Education	2,478,573	2,478,573	12,377	2,481,969	2,494,346
Transport	44,877	44,877	33,233	7,970	41,203
Treaty Negotiations	35,680	35,680	33,476	-	33,476
Vulnerable Children, Oranga Tamariki	148,600	148,600	802,998	-	802,998
Women	4,832	4,722	5,208	-	5,208
<b>Total Output Expenses</b>	<b>9,360,714</b>	<b>9,311,550</b>	<b>6,276,827</b>	<b>4,385,986</b>	<b>10,662,813</b>



	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
<b>Other Expenses</b>					
Building and Housing	4,104	4,104	-	-	-
Business, Science and Innovation	61,638	57,888	-	64,398	64,398
Education	413,239	413,239	-	417,989	417,989
Finance	206,229	108,895	-	140,477	140,477
Internal Affairs	17,792	16,791	-	19,683	19,683
Lands	55,344	53,773	-	30,888	30,888
Māori Development	-	-	-	9,000	9,000
Primary Industries and Food Safety	19,502	18,682	-	14,915	14,915
Prime Minister and Cabinet	3,182	3,182	-	2,562	2,562
Social Development	56,080	56,080	-	-	-
Social Housing	-	-	-	6,704	6,704
<b>Total Other Expenses</b>	<b>837,110</b>	<b>732,634</b>	<b>-</b>	<b>706,616</b>	<b>706,616</b>
<b>Capital Expenditure</b>					
Building and Housing	108,300	108,300	-	-	-
Business, Science and Innovation	4,889	4,889	-	175	175
Finance	79,889	79,889	-	131,583	131,583
Lands	56,629	31,904	-	10,000	10,000
Prime Minister and Cabinet	880	630	-	730	730
Social Housing	-	-	-	5,800	5,800
<b>Total Capital Expenditure</b>	<b>250,587</b>	<b>225,612</b>	<b>-</b>	<b>148,288</b>	<b>148,288</b>
<b>Total Multi-Category Expenses and Capital Expenditure (MCA)</b>	<b>10,448,411</b>	<b>10,269,796</b>	<b>6,276,827</b>	<b>5,240,890</b>	<b>11,517,717</b>

## Total Appropriations for Each Vote

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	318,190	317,045	21,911	296,084	317,995
Attorney-General	70,928	67,084	70,909	-	70,909
Audit	91,251	91,108	95,436	-	95,436
Building and Housing	411,728	391,757	99,142	287,634	386,776
Business, Science and Innovation	2,068,005	1,979,226	319,023	2,097,923	2,416,946
Communications Security and Intelligence	145,043	119,683	159,035	-	159,035
Conservation	481,471	447,722	412,093	54,574	466,667
Corrections	1,679,978	1,679,978	1,673,804	-	1,673,804
Courts	714,306	714,250	455,914	260,471	716,385
Customs	221,585	218,185	208,138	8,060	216,198
Defence	349,580	349,545	20,912	265,585	286,497
Defence Force	3,153,063	3,137,662	3,271,120	116,482	3,387,602
Education	11,314,649	11,311,649	3,171,044	8,441,374	11,612,418
Education Review Office	30,449	30,449	29,550	-	29,550
Environment	643,966	478,992	72,823	798,666	871,489
Finance	5,814,376	5,426,869	103,988	4,966,848	5,070,836
Foreign Affairs and Trade	486,447	465,064	413,144	87,275	500,419
Health	18,948,608	18,652,032	206,282	16,566,787	16,773,069
Internal Affairs	631,176	624,811	508,809	181,179	689,988
Justice	603,427	600,546	212,626	307,344	519,970
Labour Market	1,708,543	1,706,745	370,137	1,464,043	1,834,180
Lands	515,913	430,274	144,728	294,172	438,900
Māori Development	310,926	310,926	62,326	250,604	312,930
Office of the Clerk	24,277	24,277	23,639	-	23,639
Official Development Assistance	601,944	601,944	66,277	644,350	710,627
Ombudsmen	15,216	15,216	18,551	-	18,551
Pacific Peoples	9,575	9,575	7,392	3,167	10,559
Parliamentary Commissioner for the Environment	3,439	3,439	3,376	-	3,376
Parliamentary Counsel	22,699	21,551	23,253	-	23,253
Parliamentary Service	162,011	162,011	65,931	108,899	174,830
Police	1,706,219	1,706,219	1,766,575	100	1,766,675
Primary Industries and Food Safety	836,604	820,565	613,763	378,136	991,899
Prime Minister and Cabinet	158,179	155,802	53,901	19,741	73,642

	2016/17		2017/18		
	Final Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Revenue	6,493,747	6,076,444	1,269,506	5,458,810	6,728,316
Security Intelligence	61,934	57,494	73,597	-	73,597
Serious Fraud	9,645	9,645	10,960	-	10,960
Social Development	25,258,367	25,070,267	1,025,815	21,960,573	22,986,388
Social Housing	-	-	43,945	2,199,136	2,243,081
Sport and Recreation	89,195	89,195	319	88,876	89,195
State Services	45,771	44,521	42,389	14,147	56,536
Statistics	175,268	175,268	184,996	-	184,996
Tertiary Education	2,998,521	2,998,521	12,377	3,006,266	3,018,643
Transport	4,635,715	3,751,361	37,316	5,220,155	5,257,471
Treaty Negotiations	417,652	446,798	33,476	366,552	400,028
Vulnerable Children, Oranga Tamariki	168,101	168,101	849,349	8,298	857,647
Women	4,902	4,792	5,248	-	5,248
<b>Total Appropriations</b>	<b>94,612,589</b>	<b>91,964,608</b>	<b>18,334,845</b>	<b>76,222,311</b>	<b>94,557,156</b>

## Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Audit	Audit and Assurance Services
Education	Services to Other Agencies
Internal Affairs	Contestable Services
Revenue	Services to Other Agencies
Statistics	Services to Other Agencies

## Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	Earthquake-prone Heritage Buildings	01 Jul 2016	30 Jun 2020
		New Zealand Screen Production Grant - New Zealand	01 Jul 2014	30 Jun 2017
		New Zealand Screen Production Grant - New Zealand	01 Jul 2017	30 Jun 2021
		Regional Culture and Heritage Fund (RCHF)	01 Jul 2016	30 Jun 2019
Building and Housing	Output expenses (departmental)	Tenant Health and Safety Information	01 Jul 2015	30 Jun 2020
	Other expenses (non-departmental)	Social Housing Fund	01 Jul 2015	30 Jun 2017
	Capital expenditure (non-departmental)	Auckland Vacant or Underutilised Crown Land Programme	01 Jul 2016	30 Jun 2017
		Vacant or Underutilised Crown Land Programme	01 Jul 2017	30 Jun 2022
Business, Science and Innovation	Output expenses (non-departmental)	Economic Regulation of Electricity Line Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Gas Pipeline Services 2014-2019	01 Jul 2014	30 Jun 2019
		Economic Regulation of Specified Airport Services 2014-2019	01 Jul 2014	30 Jun 2019
		Energy and Resources: Managing the Security of New Zealand's Electricity Supply 2017-2022	01 Jul 2017	30 Jun 2022
		National Science Challenges	01 Oct 2013	30 Jun 2018
		Repayable Grants for Start-Ups	01 Jul 2017	30 Jun 2019
		Research and Development Growth Grants	01 Jul 2013	30 Jun 2017
		Research and Development Growth Grants	01 Jul 2017	30 Jun 2022
		Resource Data Acquisition and Management 2015-2018	01 Oct 2015	30 Jun 2018
		Security Management	01 Jul 2012	30 Jun 2017
		Targeted Business Research and Development Funding	01 Jul 2013	30 Jun 2017
		Targeted Business Research and Development Funding	01 Jul 2017	30 Jun 2022

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
	Other expenses (non-departmental)	Communications: Telecommunications Development Levy Funded Procurement - Telecommunications Infrastructure Investment	01 Jul 2017	30 Jun 2022
		Economic Development: Major Events Development Fund 2017-2022	01 Jul 2017	30 Jun 2022
		Economic Development: New Zealand Screen Production Grant- International MYA 2017-2021	01 Jul 2017	30 Jun 2021
		Economic Development: Regional Growth Initiatives (2016 - 2021)	01 Jul 2016	30 Jun 2021
		Energy and Resources: Home Insulation	01 Jul 2016	30 Jun 2018
		New Zealand Screen Production Grant - International	01 Jul 2014	30 Jun 2017
	Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs (UFB2)) 2016-2021 MYA	01 Jul 2016	30 Jun 2021
		Communications: Broadband Investment (Crown Fibre Holdings Capital Costs) 2016-2021	01 Jul 2016	30 Jun 2021
		Venture Investment Fund	01 Jul 2014	30 Jun 2018
	Conservation	Output expenses (non-departmental)	Predator Free New Zealand	01 Nov 2016
Education	Output expenses (non-departmental)	Teacher-Led Innovation Fund	01 Jul 2015	30 Jun 2020
Environment	Output expenses (non-departmental)	Fresh Start for Fresh Water: Rotorua Te Arawa Lakes Programme	01 Jul 2015	30 Jun 2020
Finance	Capital expenditure (non-departmental)	Loan Facility for Tamaki Redevelopment Company	31 Mar 2015	30 Jun 2018
		Transfer of Anchor Project Assets to Ōtākaro Limited	01 Apr 2016	30 Jun 2020
Internal Affairs	Capital expenditure (non-departmental)	Chatham Islands Wharf Redevelopment	01 Oct 2015	30 Jun 2019
		Fire Service Reform - Capital Injection	20 Sep 2016	30 Jun 2021
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2014	30 Jun 2019
Māori Development	Output expenses (non-departmental)	He Huarahi Ki Te Whare (Home Ownership Pathways)	01 Jul 2017	30 Jun 2020
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2014	30 Jun 2017
		Inter-parliamentary Relations	01 Jul 2017	30 Jun 2020
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2015	30 Jun 2018
		International Development Assistance	01 Jul 2015	30 Jun 2018

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	01 Nov 2014	30 Nov 2017
		Additional Support for Members	01 Oct 2017	31 Oct 2020
		Party and Member Support - ACT	For the term of the 51st Parliament	
		Party and Member Support - ACT	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - Green	For the term of the 51st Parliament	
		Party and Member Support - Green	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - Labour	For the term of the 51st Parliament	
		Party and Member Support - Labour	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - Māori	For the term of the 51st Parliament	
		Party and Member Support - Māori	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - National	For the term of the 51st Parliament	
		Party and Member Support - National	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
		Party and Member Support - New Zealand First	For the term of the 51st Parliament	
		Party and Member Support - New Zealand First	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
Party and Member Support - United Future	For the term of the 51st Parliament			

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
		Party and Member Support - United Future	This appropriation starts on the day after polling day for the 2017 general election and ends at the close of polling day at the next general election	
Primary Industries and Food Safety	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2016	30 Jun 2020
	Other expenses (non-departmental)	Afforestation Grant Scheme	01 Jul 2016	30 Jun 2021
		East Coast Afforestation Grants	01 Jul 2013	30 Jun 2017
		Forestry and Other Economic Development, and Erosion Control	01 Jul 2017	30 Jun 2021
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2016	30 Jun 2020
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017
		Primary Growth Partnership	01 Jul 2017	30 Jun 2022
		Water Storage and Irrigation Investment Proposals	01 Jul 2016	30 Jun 2021
Prime Minister and Cabinet	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018
		Crown Irrigation Investments Limited	01 Jul 2017	30 Jun 2021
	Output expenses (non-departmental)	Regenerate Christchurch	01 Jul 2016	30 Jun 2021
Revenue	Other expenses (departmental)	Transformation	01 Jul 2017	30 Jun 2021
Social Development	Output expenses (departmental)	Administering Support for the Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021
		Claims Resolution	01 Apr 2017	30 Jun 2021
Statistics	Output expenses (non-departmental)	Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021
	Output expenses (departmental)	2018 Census of Population and Dwellings	01 Jul 2014	30 Jun 2019
Transport	Capital expenditure (non-departmental)	Regional State Highways	01 Jul 2014	30 Jun 2017
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2016 - 2020	30 Jun 2016	30 Jun 2020
		Historical Treaty of Waitangi Settlements 2017 - 2021	30 Jun 2017	30 Jun 2021
Vulnerable Children, Oranga Tamariki	Output expenses (departmental)	Evaluation and Auditing Expenses for the Reducing Youth Reoffending Social Bond Pilot	01 Jul 2017	30 Jun 2022
	Output expenses (non-departmental)	Reducing Youth Reoffending Social Bond Pilot	01 Jul 2017	30 Jun 2022

## Capital Injections

	2016/17		2017/18
	Final Budgeted	Estimated Actual	Final Budgeted
DEPARTMENT	\$000	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	7,032	7,032	69,650
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	2,323	2,323	-
Conservation, Department of (see Vote: Conservation)	-	-	39,079
Corrections, Department of (see Vote: Corrections)	22,000	22,000	64,900
Customs Service, New Zealand (see Vote: Customs)	4,249	4,249	-
Defence Force, New Zealand (see Vote: Defence Force)	81,072	81,072	196,078
Education, Ministry of (see Vote: Education)	452,436	337,453	447,640
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	-	-	8,680
Inland Revenue Department (see Vote: Revenue)	58,110	58,110	181,600
Internal Affairs, Department of (see Vote: Internal Affairs)	7,715	7,715	41,067
Justice, Ministry of (see Vote: Justice)	108,850	108,850	-
Ombudsman, Office of the (see Vote: Ombudsmen)	1,072	1,072	1,294
Parliamentary Service (see Vote: Parliamentary Service)	4,400	4,400	-
Police, New Zealand (see Vote: Police)	2,789	2,789	7,798
Primary Industries, Ministry for (see Vote: Primary Industries and Food Safety)	38,194	38,194	70,716
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	163	163	200
Serious Fraud Office (see Vote: Serious Fraud)	-	-	840
Social Development, Ministry of (see Vote: Social Development)	9,483	9,483	7,101
State Services Commission (see Vote: State Services)	-	-	1,500
Statistics New Zealand (see Vote: Statistics)	2,600	2,600	16,027
Te Puni Kōkiri (see Vote: Māori Development)	6,200	6,200	-
The Treasury (see Vote: Finance)	4,548	4,548	-
Vulnerable Children, Oranga Tamariki, Ministry for (see Vote: Vulnerable Children, Oranga Tamariki)	158,164	158,164	5,000
<b>Total Capital Injections</b>	<b>971,400</b>	<b>856,417</b>	<b>1,159,170</b>



## Crown Revenue and Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2016/17		2017/18	2016/17		2017/18	2016/17		2017/18
	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget	Final Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	-	-	-	9	9	-	203	203	-
Building and Housing	-	-	-	54,000	54,000	-	8,595	8,595	23,285
Business, Science and Innovation	30,860	30,860	29,860	412,731	412,731	405,309	8,228	8,228	10,660
Conservation	-	-	-	22,029	22,029	20,815	3,800	3,800	2,800
Courts	-	-	-	144,942	144,942	133,481	-	-	-
Customs	12,948,000	13,122,000	13,766,000	80	65	80	-	-	-
Defence	-	-	-	-	-	-	329,469	329,469	265,585
Education	-	-	-	8,315	8,315	8,205	-	-	-
Environment	-	-	-	467,547	467,547	566,315	-	-	-
Finance	-	-	-	3,399,723	3,404,799	3,400,283	278,507	278,507	338,463
Health	-	-	-	659,638	659,638	748,686	27,499	27,499	27,499
Justice	-	-	-	31,343	31,343	31,463	200	200	200
Labour Market	-	-	-	119,394	119,394	122,449	-	-	-
Lands	-	-	-	122,288	122,288	113,700	110,048	110,048	91,547
Māori Development	-	-	-	10	10	10	-	-	-
Official Development Assistance	-	-	-	963	963	400	-	-	-
Police	-	-	-	77,000	77,000	77,000	-	-	-
Primary Industries and Food Safety	-	-	-	135,588	135,588	139,448	1,686	1,686	1,686
Prime Minister and Cabinet	-	-	-	150	150	150	-	-	-
Revenue	68,415,000	68,415,000	70,574,000	1,128,500	1,128,500	1,152,500	1,358,500	1,358,500	1,427,000
Social Development	-	-	-	10,558	10,558	10,797	671,203	671,203	701,253
State Services	-	-	-	13,241	13,241	13,691	-	-	-
Tertiary Education	-	-	-	8,417	8,417	1,000	-	-	-
Transport	1,615,006	1,615,006	1,614,793	10,060	10,060	10,060	42,600	42,600	12,100
Treaty Negotiations	-	-	-	1,018	1,018	724	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>83,008,866</b>	<b>83,182,866</b>	<b>85,984,653</b>	<b>6,827,544</b>	<b>6,832,605</b>	<b>6,956,566</b>	<b>2,840,538</b>	<b>2,840,538</b>	<b>2,902,078</b>