

Summary Tables for the Supplementary Estimates of Appropriations 2016/17

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Summary of Trends

	2016/17				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	30,803,800	(47,432)	(75,619)	(123,051)	30,680,749
Benefits or Related Expenses	24,409,264	N/A	221,762	221,762	24,631,026
Borrowing Expenses	3,460,308	-	(1,970)	(1,970)	3,458,338
Other Expenses	12,152,217	(41,254)	1,257,793	1,216,539	13,368,756
Capital Expenditure	9,068,054	(245,161)	2,995,439	2,750,278	11,818,332
Intelligence and Security Department Expenses and Capital Expenditure	201,461	5,516	N/A	5,516	206,977
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	9,056,652	284,847	19,215	304,062	9,360,714
<i>Other Expenses</i>	691,144	-	145,966	145,966	837,110
<i>Capital Expenditure</i>	126,742	N/A	123,845	123,845	250,587
Total Appropriations	89,969,642	(43,484)	4,686,431	4,642,947	94,612,589
Crown Revenue and Capital Receipts					
Tax Revenue	80,052,640	N/A	2,956,226	2,956,226	83,008,866
Non-Tax Revenue	6,915,855	N/A	(88,311)	(88,311)	6,827,544
Capital Receipts	2,801,509	N/A	39,029	39,029	2,840,538
Total Crown Revenue and Capital Receipts	89,770,004	N/A	2,906,944	2,906,944	92,676,948

Appropriations for Output Expenses

	2016/17				
	Main Estimates \$000	Supplementary Estimates			Cumulative vote \$000
		Departmental transactions \$000	Non-departmental transactions \$000	Total transactions \$000	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	235,363	558	1,180	1,738	237,101
Attorney-General	22,365	(21)	-	(21)	22,344
Audit	77,095	1,871	-	1,871	78,966
Building and Housing	100,285	(1,748)	1,150	(598)	99,687
Business, Science and Innovation	1,065,999	21,320	(36,272)	(14,952)	1,051,047
Conservation	351,667	43,149	1,073	44,222	395,889
Corrections	182,187	8,681	-	8,681	190,868
Customs	190,964	561	-	561	191,525
Defence	11,030	288	-	288	11,318
Defence Force	2,038,582	(57,580)	-	(57,580)	1,981,002
Education	2,186,794	21,611	7,327	28,938	2,215,732

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Education Review Office	3,458	827	-	827	4,285
Environment	69,338	798	(7,861)	(7,063)	62,275
Finance	117,747	2,159	569	2,728	120,475
Foreign Affairs and Trade	375,629	(22,432)	2,504	(19,928)	355,701
Health	15,274,056	3,560	(11,461)	(7,901)	15,266,155
Internal Affairs	11,414	(165)	-	(165)	11,249
Justice	323,141	6,471	17,963	24,434	347,575
Labour Market	1,596,936	22,014	1,912	23,926	1,620,862
Lands	5,081	2,832	1,500	4,332	9,413
Māori Development	246,464	841	7,180	8,021	254,485
Office of the Clerk	20,419	295	-	295	20,714
Official Development Assistance	67,164	(4,120)	-	(4,120)	63,044
Ombudsmen	13,712	(114)	-	(114)	13,598
Pacific Peoples	2,459	-	(400)	(400)	2,059
Parliamentary Commissioner for the Environment	2,990	51	-	51	3,041
Parliamentary Service	225	-	-	-	225
Police	1,593,020	12,173	-	12,173	1,605,193
Primary Industries and Food Safety	29,509	-	(226)	(226)	29,283
Prime Minister and Cabinet	29,869	(6,323)	1,073	(5,250)	24,619
Revenue	678,534	(23,620)	-	(23,620)	654,914
Serious Fraud	9,340	175	-	175	9,515
Social Development	1,101,128	(92,930)	1,828	(91,102)	1,010,026
Sport and Recreation	84,901	-	-	-	84,901
State Services	-	1,250	-	1,250	1,250
Statistics	22,093	6,191	-	6,191	28,284
Tertiary Education	476,912	-	2,839	2,839	479,751
Transport	2,185,630	345	(67,497)	(67,152)	2,118,478
Treaty Negotiations	300	(300)	-	(300)	-
Vulnerable Children, Oranga Tamariki	-	3,900	-	3,900	3,900
Total Output Expenses	30,803,800	(47,432)	(75,619)	(123,051)	30,680,749

Appropriations for Benefits or Related Expenses

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Building and Housing	85,863	N/A	-	-	85,863
Defence Force	124,782	N/A	(3,012)	(3,012)	121,770
Education	41,851	N/A	363	363	42,214
Internal Affairs	56,500	N/A	(4,500)	(4,500)	52,000
Labour Market	60,845	N/A	653	653	61,498
Māori Development	480	N/A	-	-	480
Pacific Peoples	358	N/A	-	-	358
Primary Industries and Food Safety	1,650	N/A	-	-	1,650
Revenue	3,762,800	N/A	(10,000)	(10,000)	3,752,800
Social Development	20,251,908	N/A	239,388	239,388	20,491,296
Tertiary Education	22,227	N/A	(1,130)	(1,130)	21,097
Total Benefits or Related Expenses	24,409,264	-	221,762	221,762	24,631,026

Appropriations for Borrowing Expenses

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,448,298	-	-	-	3,448,298
Revenue	12,010	-	(1,970)	(1,970)	10,040
Total Borrowing Expenses	3,460,308	-	(1,970)	(1,970)	3,458,338

Appropriations for Other Expenses

	2016/17				Cumulative vote
	Main Estimates	Supplementary Estimates			
		Departmental transactions	Non-departmental transactions	Total transactions	
	\$000	\$000	\$000	\$000	\$000
VOTE					
Arts, Culture and Heritage	42,158	-	(7,061)	(7,061)	35,097
Audit	958	94	-	94	1,052
Building and Housing	27,973	-	3,844	3,844	31,817
Business, Science and Innovation	98,068	-	93,061	93,061	191,129
Conservation	6,135	-	14,895	14,895	21,030
Courts	241,941	-	34,233	34,233	276,174
Customs	8,060	-	-	-	8,060
Defence	-	1,167	-	1,167	1,167
Defence Force	1,953	16,524	-	16,524	18,477
Education	7,029,097	-	82,281	82,281	7,111,378
Environment	270,042	-	245,746	245,746	515,788
Finance	603,872	-	519,048	519,048	1,122,920
Foreign Affairs and Trade	58,833	-	-	-	58,833
Health	28,472	-	274,020	274,020	302,492
Internal Affairs	30,949	-	6,383	6,383	37,332
Justice	16,590	-	27,458	27,458	44,048
Labour Market	6,216	-	100	100	6,316
Lands	107,738	-	28,967	28,967	136,705
Māori Development	23,140	-	8,951	8,951	32,091
Official Development Assistance	592,253	-	(53,353)	(53,353)	538,900
Ombudsmen	668	-	-	-	668
Parliamentary Commissioner for the Environment	323	3	-	3	326
Parliamentary Service	89,221	-	1,883	1,883	91,104
Police	110	-	-	-	110
Primary Industries and Food Safety	149,953	-	(25,549)	(25,549)	124,404
Prime Minister and Cabinet	4,955	-	71,424	71,424	76,379
Revenue	2,124,307	(77,270)	(100,307)	(177,577)	1,946,730
Social Development	111,217	6,628	40,432	47,060	158,277
Sport and Recreation	4,294	-	-	-	4,294
State Services	14,147	-	-	-	14,147
Transport	80,272	-	(12,333)	(12,333)	67,939
Treaty Negotiations	378,302	-	3,670	3,670	381,972
Vulnerable Children, Oranga Tamariki	-	11,600	-	11,600	11,600
Total Other Expenses	12,152,217	(41,254)	1,257,793	1,216,539	13,368,756

Appropriations for Capital Expenditure

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	13,430	-	26,100	26,100	39,530
Attorney-General	988	(145)	-	(145)	843
Audit	785	603	-	603	1,388
Building and Housing	100,000	-	(45,000)	(45,000)	55,000
Business, Science and Innovation	300,809	-	(202,028)	(202,028)	98,781
Conservation	38,560	(7,862)	6,260	(1,602)	36,958
Corrections	412,195	(89,101)	-	(89,101)	323,094
Customs	15,000	7,000	-	7,000	22,000
Defence	260,879	300	68,940	69,240	330,119
Defence Force	746,954	(226,954)	-	(226,954)	520,000
Education	897,493	134,880	4,821	139,701	1,037,194
Education Review Office	1,095	784	-	784	1,879
Environment	1,582	2,711	-	2,711	4,293
Finance	570,018	-	243,108	243,108	813,126
Foreign Affairs and Trade	87,787	(15,874)	-	(15,874)	71,913
Health	818,206	2,000	2,539,046	2,541,046	3,359,252
Internal Affairs	90,365	(6,000)	28,713	22,713	113,078
Justice	194,755	(8,338)	-	(8,338)	186,417
Labour Market	9,552	-	(9,552)	(9,552)	-
Lands	143,341	2,031	(47,343)	(45,312)	98,029
Māori Development	2,614	-	-	-	2,614
Office of the Clerk	3,563	-	-	-	3,563
Ombudsmen	749	201	-	201	950
Pacific Peoples	100	-	-	-	100
Parliamentary Commissioner for the Environment	72	-	-	-	72
Parliamentary Counsel	2,830	(630)	-	(630)	2,200
Parliamentary Service	9,418	884	1,724	2,608	12,026
Police	94,128	1,900	-	1,900	96,028
Primary Industries and Food Safety	159,320	(8,731)	(72,600)	(81,331)	77,989
Prime Minister and Cabinet	2,450	(1,937)	-	(1,937)	513
Revenue	174,000	(44,737)	-	(44,737)	129,263
Serious Fraud	100	30	-	30	130
Social Development	1,926,835	6,655	525	7,180	1,934,015

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
State Services	245	1,138	-	1,138	1,383
Statistics	17,000	-	-	-	17,000
Tertiary Education	15,500	-	3,600	3,600	19,100
Transport	1,955,296	-	449,125	449,125	2,404,421
Vulnerable Children, Oranga Tamariki	-	4,001	-	4,001	4,001
Women	40	30	-	30	70
Total Capital Expenditure	9,068,054	(245,161)	2,995,439	2,750,278	11,818,332

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	137,225	7,818	N/A	7,818	145,043
Security Intelligence	64,236	(2,302)	N/A	(2,302)	61,934
Total Intelligence and Security Department Expenses and Capital Expenditure	201,461	5,516	-	5,516	206,977

Multi-Category Expenses and Capital Expenditure

	2016/17				Cumulative vote \$000
	Main Estimates \$000	Supplementary Estimates			
		Departmental transactions \$000	Non-departmental transactions \$000	Total transactions \$000	
VOTE	\$000	\$000	\$000	\$000	\$000
Output Expenses					
Arts, Culture and Heritage	5,301	1,161	-	1,161	6,462
Attorney-General	47,751	(10)	-	(10)	47,741
Audit	9,857	(12)	-	(12)	9,845
Building and Housing	22,743	2,214	2,000	4,214	26,957
Business, Science and Innovation	669,207	3,700	(12,386)	(8,686)	660,521
Conservation	33,828	(1,349)	(4,885)	(6,234)	27,594
Corrections	1,170,597	(4,581)	-	(4,581)	1,166,016
Courts	458,547	(20,415)	-	(20,415)	438,132
Defence	6,985	(9)	-	(9)	6,976
Defence Force	504,408	7,406	-	7,406	511,814
Education	489,556	4,733	603	5,336	494,892
Education Review Office	24,255	30	-	30	24,285
Environment	59,419	4,391	(2,200)	2,191	61,610
Finance	17,490	2,662	3,287	5,949	23,439
Health	21,072	(363)	-	(363)	20,709
Internal Affairs	386,452	13,273	-	13,273	399,725
Justice	19,989	5,398	-	5,398	25,387
Labour Market	22,742	(2,875)	-	(2,875)	19,867
Lands	145,487	14,306	-	14,306	159,793
Māori Development	22,697	(1,441)	-	(1,441)	21,256
Pacific Peoples	7,004	54	-	54	7,058
Parliamentary Counsel	20,725	(226)	-	(226)	20,499
Parliamentary Service	57,237	1,419	-	1,419	58,656
Police	4,233	655	-	655	4,888
Primary Industries and Food Safety	538,741	36,845	8,190	45,035	583,776
Prime Minister and Cabinet	36,386	16,220	-	16,220	52,606
Social Development	1,534,382	24,283	50,008	74,291	1,608,673
State Services	27,197	1,794	-	1,794	28,991
Statistics	111,523	18,461	-	18,461	129,984
Tertiary Education	2,503,143	760	(25,330)	(24,570)	2,478,573
Transport	43,820	1,129	(72)	1,057	44,877
Treaty Negotiations	28,901	6,779	-	6,779	35,680
Vulnerable Children, Oranga Tamariki	-	148,600	-	148,600	148,600
Women	4,977	(145)	-	(145)	4,832
Total Output Expenses	9,056,652	284,847	19,215	304,062	9,360,714

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Other Expenses					
Building and Housing	4,104	-	-	-	4,104
Business, Science and Innovation	71,498	-	(9,860)	(9,860)	61,638
Education	399,807	-	13,432	13,432	413,239
Finance	108,755	-	97,474	97,474	206,229
Internal Affairs	17,643	-	149	149	17,792
Lands	56,605	-	(1,261)	(1,261)	55,344
Primary Industries and Food Safety	13,850	-	5,652	5,652	19,502
Prime Minister and Cabinet	2,732	-	450	450	3,182
Social Development	16,150	-	39,930	39,930	56,080
Total Other Expenses	691,144	-	145,966	145,966	837,110
Capital Expenditure					
Building and Housing	5,800	-	102,500	102,500	108,300
Business, Science and Innovation	3,030	-	1,859	1,859	4,889
Finance	116,862	-	(36,973)	(36,973)	79,889
Lands	-	-	56,629	56,629	56,629
Prime Minister and Cabinet	1,050	-	(170)	(170)	880
Total Capital Expenditure	126,742	-	123,845	123,845	250,587
Total Multi-Category Expenses and Capital Expenditure (MCA)	9,874,538	284,847	289,026	573,873	10,448,411

Total Appropriations for Each Vote

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	296,252	1,719	20,219	21,938	318,190
Attorney-General	71,104	(176)	-	(176)	70,928
Audit	88,695	2,556	-	2,556	91,251
Building and Housing	346,768	466	64,494	64,960	411,728
Business, Science and Innovation	2,208,611	25,020	(165,626)	(140,606)	2,068,005
Communications Security and Intelligence	137,225	7,818	-	7,818	145,043
Conservation	430,190	33,938	17,343	51,281	481,471
Corrections	1,764,979	(85,001)	-	(85,001)	1,679,978
Courts	700,488	(20,415)	34,233	13,818	714,306
Customs	214,024	7,561	-	7,561	221,585
Defence	278,894	1,746	68,940	70,686	349,580
Defence Force	3,416,679	(260,604)	(3,012)	(263,616)	3,153,063
Education	11,044,598	161,224	108,827	270,051	11,314,649
Education Review Office	28,808	1,641	-	1,641	30,449
Environment	400,381	7,900	235,685	243,585	643,966
Finance	4,983,042	4,821	826,513	831,334	5,814,376
Foreign Affairs and Trade	522,249	(38,306)	2,504	(35,802)	486,447
Health	16,141,806	5,197	2,801,605	2,806,802	18,948,608
Internal Affairs	593,323	7,108	30,745	37,853	631,176
Justice	554,475	3,531	45,421	48,952	603,427
Labour Market	1,696,291	19,139	(6,887)	12,252	1,708,543
Lands	458,252	19,169	38,492	57,661	515,913
Māori Development	295,395	(600)	16,131	15,531	310,926
Office of the Clerk	23,982	295	-	295	24,277
Official Development Assistance	659,417	(4,120)	(53,353)	(57,473)	601,944
Ombudsmen	15,129	87	-	87	15,216
Pacific Peoples	9,921	54	(400)	(346)	9,575
Parliamentary Commissioner for the Environment	3,385	54	-	54	3,439
Parliamentary Counsel	23,555	(856)	-	(856)	22,699
Parliamentary Service	156,101	2,303	3,607	5,910	162,011
Police	1,691,491	14,728	-	14,728	1,706,219
Primary Industries and Food Safety	893,023	28,114	(84,533)	(56,419)	836,604

	2016/17				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Prime Minister and Cabinet	77,442	7,960	72,777	80,737	158,179
Revenue	6,751,651	(145,627)	(112,277)	(257,904)	6,493,747
Security Intelligence	64,236	(2,302)	-	(2,302)	61,934
Serious Fraud	9,440	205	-	205	9,645
Social Development	24,941,620	(55,364)	372,111	316,747	25,258,367
Sport and Recreation	89,195	-	-	-	89,195
State Services	41,589	4,182	-	4,182	45,771
Statistics	150,616	24,652	-	24,652	175,268
Tertiary Education	3,017,782	760	(20,021)	(19,261)	2,998,521
Transport	4,265,018	1,474	369,223	370,697	4,635,715
Treaty Negotiations	407,503	6,479	3,670	10,149	417,652
Vulnerable Children, Oranga Tamariki	-	168,101	-	168,101	168,101
Women	5,017	(115)	-	(115)	4,902
Total Appropriations	89,969,642	(43,484)	4,686,431	4,642,947	94,612,589

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	
		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	
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	
		National Science Challenges	01 Oct 2013	30 Jun 2018	
		Research and Development Growth Grants	01 Jul 2013	30 Jun 2017	
		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	
		Other expenses (non-departmental)	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	30 Jun 2020
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	

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
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
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2014	30 Jun 2017
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
Parliamentary Service	Other expenses (non-departmental)	Additional Support for Members	01 Nov 2014	30 Nov 2017
		Party and Member Support - ACT	For the term of the 51st Parliament	
		Party and Member Support - Green	For the term of the 51st Parliament	
		Party and Member Support - Labour	For the term of the 51st Parliament	
		Party and Member Support - Māori	For the term of the 51st Parliament	
		Party and Member Support - National	For the term of the 51st Parliament	
		Party and Member Support - New Zealand First	For the term of the 51st Parliament	
		Party and Member Support - United Future	For the term of the 51st Parliament	
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
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2016	30 Jun 2020
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017
		Water Storage and Irrigation Investment Proposals	01 Jul 2016	30 Jun 2021
	Capital expenditure (non-departmental)	Crown Irrigation Investments Limited	01 Jul 2014	30 Jun 2018
Prime Minister and Cabinet	Output expenses (non-departmental)	Regenerate Christchurch	01 Jul 2016	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
	Output expenses (non-departmental)	Mental Health and Employment Social Bond Pilot	01 Feb 2017	30 Jun 2021

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Statistics	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

Capital Injections

	2016/17	
	Main Estimates	Supplementary Estimates
DEPARTMENT	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Business, Science and Innovation)	66,137	7,032
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)	17,446	-
Corrections, Department of (see Vote: Corrections)	1,654	22,000
Customs Service, New Zealand (see Vote: Customs)	4,249	4,249
Defence Force, New Zealand (see Vote: Defence Force)	6,000	81,072
Education, Ministry of (see Vote: Education)	475,848	452,436
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	6,708	-
Inland Revenue Department (see Vote: Revenue)	54,000	58,110
Internal Affairs, Department of (see Vote: Internal Affairs)	15,715	7,715
Justice, Ministry of (see Vote: Justice)	88,257	108,850
Ombudsman, Office of the (see Vote: Ombudsmen)	549	1,072
Parliamentary Service (see Vote: Parliamentary Service)	-	4,400
Police, New Zealand (see Vote: Police)	-	2,789
Primary Industries, Ministry for (see Vote: Primary Industries and Food Safety)	32,070	38,194
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	2,350	163
Social Development, Ministry of (see Vote: Social Development)	6,500	9,483
Statistics New Zealand (see Vote: Statistics)	17,447	2,600
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
Total Capital Injections	808,001	971,400

Crown Revenue and Capital Receipts

	2016/17								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	-	-	-	-	9	9	-	203	203
Building and Housing	-	-	-	54,000	-	54,000	8,595	-	8,595
Business, Science and Innovation	30,860	-	30,860	400,531	12,200	412,731	8,228	-	8,228
Conservation	-	-	-	18,450	3,579	22,029	2,800	1,000	3,800
Courts	-	-	-	152,295	(7,353)	144,942	-	-	-
Customs	13,498,000	(550,000)	12,948,000	80	-	80	-	-	-
Defence	-	-	-	-	-	-	260,529	68,940	329,469
Education	-	-	-	7,885	430	8,315	-	-	-
Environment	-	-	-	386,832	80,715	467,547	-	-	-
Finance	-	-	-	3,491,459	(91,736)	3,399,723	277,376	1,131	278,507
Health	-	-	-	716,810	(57,172)	659,638	27,499	-	27,499
Justice	-	-	-	31,343	-	31,343	200	-	200
Labour Market	-	-	-	109,409	9,985	119,394	-	-	-
Lands	-	-	-	115,455	6,833	122,288	105,547	4,501	110,048
Māori Development	-	-	-	10	-	10	-	-	-
Official Development Assistance	-	-	-	100	863	963	-	-	-
Police	-	-	-	86,300	(9,300)	77,000	-	-	-
Primary Industries and Food Safety	-	-	-	121,817	13,771	135,588	1,686	-	1,686
Prime Minister and Cabinet	-	-	-	150	-	150	-	-	-
Revenue	64,986,000	3,429,000	68,415,000	1,182,000	(53,500)	1,128,500	1,348,000	10,500	1,358,500
Social Development	-	-	-	10,986	(428)	10,558	737,449	(66,246)	671,203
State Services	-	-	-	13,241	-	13,241	-	-	-
Tertiary Education	-	-	-	1,250	7,167	8,417	-	-	-
Transport	1,537,780	77,226	1,615,006	10,060	-	10,060	23,600	19,000	42,600
Treaty Negotiations	-	-	-	5,392	(4,374)	1,018	-	-	-
Total Crown Revenue and Capital Receipts	80,052,640	2,956,226	83,008,866	6,915,855	(88,311)	6,827,544	2,801,509	39,029	2,840,538