

Theme	Appropriation		2024/25	2025/26	2026/27	2027/28
Biodiversity	Non-Departmental	Indigenous Biodiversity Fund	6,490,000	6,210,000	3,925,000	3,925,000
Enabling functions and services	Departmental		4,284,624	6,859,888	6,215,825	6,133,181
Climate Change	Departmental		2,764,126	3,418,345	3,254,300	3,297,200
	Non-Departmental	Climate Change Development Fund	300,000	300,000	300,000	300,000
		Climate resilience for Māori initiative (CERF)	-	-	10,000,000	10,000,000
		Climate Change Commission	3,000,000	3,000,000	3,000,000	3,000,000
			6,064,126	6,718,345	16,554,300	16,597,200
Waste minimisation	Departmental		2,545,287	3,510,126		
	Non-Departmental	Waste CERF funding	8,350,000	8,350,000	9,295,900	9,383,000
		Contaminated sites remediation fund	-	5,128,000	2,628,000	2,628,000
			10,895,287	16,988,126	11,923,900	12,011,000
Urban and infrastructure	Departmental		357,571	733,000	733,000	733,000
Partnership and engagement	Departmental		1,632,843	1,426,230	1,438,194	1,450,158
	Non-Departmental	Community Environment Fund	1,428,000	2,172,000	2,172,000	2,172,000
		Environmental Legal Assistance	600,000	600,000	600,000	600,000
		Regional Planning NGOs	400,000	400,000		
			4,060,843	4,598,230	4,210,194	4,222,158
Evidence and data	Departmental		1,425,624	2,769,161	1,348,825	1,266,181
Freshwater	Departmental		2,521,923	2,723,251	2,588,956	2,612,280
	Non-Departmental	FIF - Freshwater Farm Plan Implementation	4,900,000			
		FIF - Pukekohe integrated catchment management plan	3,600,000			
		FIF - Tangata whenua support	4,500,000			
		Kaipara Moana Remediation			-	-
			15,521,923	2,723,251	2,588,956	2,612,280
<b>Total</b>			<b>49,100,000</b>	<b>47,600,000</b>	<b>47,500,000</b>	<b>47,500,000</b>

	2024/25	2025/26	2026/27	2027/28
<b>Non- Departmental</b>	<b>33,568,000</b>	<b>26,160,000</b>	<b>22,625,000</b>	<b>22,625,000</b>
<b>Departmental</b>	<b>15,532,000</b>	<b>21,440,000</b>	<b>24,875,000</b>	<b>24,875,000</b>
<b>Total target</b>	<b>49,100,000</b>	<b>47,600,000</b>	<b>47,500,000</b>	<b>47,500,000</b>

<b>Eligible Baseline - Non Departmental</b>	<b>542,133,000</b>	<b>491,237,000</b>	<b>483,460,000</b>	<b>485,167,000</b>
<b>Savings</b>	<b>33,568,000</b>	<b>26,160,000</b>	<b>22,625,000</b>	<b>22,625,000</b>
<b>% Saved</b>	<b>6%</b>	<b>5%</b>	<b>5%</b>	<b>5%</b>

<b>Eligible Baseline - Departmental</b>	<b>174,090,000</b>	<b>153,105,000</b>	<b>146,571,000</b>	<b>143,861,000</b>
<b>Savings</b>	<b>15,532,000</b>	<b>21,440,000</b>	<b>24,875,000</b>	<b>24,875,000</b>
<b>% Saved</b>	<b>9%</b>	<b>14%</b>	<b>17%</b>	<b>17%</b>

	2024/25	2025/26	2026/27	2027/28
<b>Total target</b>	<b>49,100,000</b>	<b>49,100,000</b>	<b>49,100,000</b>	<b>49,100,000</b>
<b>Total confirmed</b>	<b>49,100,000</b>	<b>47,600,000</b>	<b>47,500,000</b>	<b>47,500,000</b>
<b>Surplus /(shortfall)</b>	<b>-</b>	<b>(1,500,000)</b>	<b>(1,600,000)</b>	<b>(1,600,000)</b>

#### Options to meet shortfall

Reducing the baseline savings target (preferred)	4,800,000	4,800,000	4,800,000	4,800,000
Kaipara Moana - scaling to meet shortfall		1,500,000	1,600,000	1,600,000
Kaipara Moana - scaling 7.5%		1,080,000	1,090,000	1,040,000
Climate Change Commission - 7.5% of remaining baseline	1,207,725	1,208,400	1,208,400	1,208,400
Departmental - increased savings to meet shortfall		1,500,000	1,600,000	1,600,000