

Activity Class	2018/19			2019/20			2020/21			Grand total		
	Initial NLTP budget NLTF (\$000)	Current approved allocation NLTF (\$000)	Actual/ Forecast NLTF (\$000)	Initial NLTP budget NLTF (\$000)	Current approved allocation NLTF (\$000)	Actual/ Forecast NLTF (\$000)	Initial NLTP budget NLTF (\$000)	Current approved allocation NLTF (\$000)	Actual/ Forecast NLTF (\$000)	Initial NLTP budget NLTF (\$000)	Current approved allocation NLTF (\$000)	Actual/ Forecast NLTF (\$000)
Public transport - services	370,000.0	357,557.5	368,905.4	382,000.0	356,809.9	374,404.7	396,000.0	361,516.3	381,110.7	1,148,000.0	1,075,883.7	1,124,420.8
Public transport - infrastructure	179,000.0	188,202.8	148,000.0	220,000.0	208,415.0	230,000.0	218,000.0	149,608.3	270,000.0	617,000.0	546,226.1	648,000.0
Rapid Transit	24,000.0	19,248.7	24,000.0	288,000.0	20,000.0	289,000.0	151,000.0	5,000.0	150,000.0	463,000.0	44,248.7	463,000.0
Walking and cycling improvements	79,000.0	115,680.6	104,000.0	100,200.0	40,045.3	84,000.0	120,400.0	16,452.9	115,000.0	299,600.0	172,178.8	303,000.0
Local road improvements	192,800.0	325,760.8	222,500.0	245,100.0	191,922.3	273,000.0	302,400.0	206,708.6	305,000.0	740,300.0	724,391.7	800,500.0
Regional improvements - State highway	90,000.0	176,097.2	95,000.0	95,000.0	74,789.5	95,000.0	100,000.0	26,119.5	95,000.0	285,000.0	277,006.2	285,000.0
Regional improvements - Local road	25,000.0	34,316.0	25,000.0	40,000.0	30,594.3	35,000.0	55,000.0	30,160.3	60,000.0	120,000.0	95,070.6	120,000.0
State highway improvements	1,375,000.0	1,241,557.1	1,340,000.0	1,025,000.0	1,159,930.1	1,040,000.0	1,025,000.0	686,595.3	1,045,000.0	3,425,000.0	3,088,082.5	3,425,000.0
Road policing	353,000.0	344,160.0	353,200.0	352,000.0	12,260.0	351,820.0	357,800.0	0.0	357,776.4	1,062,800.0	356,420.0	1,062,796.4
Promotion of road safety and demand management	52,000.0	54,844.5	53,793.0	65,500.0	51,598.4	59,440.7	70,500.0	52,950.7	67,371.9	188,000.0	159,393.6	180,605.6
State highway maintenance	600,000.0	585,468.1	605,000.0	605,000.0	600,194.0	605,000.0	610,000.0	613,911.0	605,000.0	1,815,000.0	1,799,573.1	1,815,000.0
Grand total	4,201,200.0	4,328,650.7	4,199,498.4	4,367,200.0	3,471,633.1	4,376,165.4	4,375,400.0	2,865,713.0	4,408,959.0	12,943,800.0	10,665,996.8	12,984,622.8
External funding - Supergold card	29,374.0	29,384.6	29,374.0	30,500.0	0.0	30,401.0	31,000.0	0.0	30,945.0	90,874.0	29,384.6	90,720.0
External funding - Regional Accelerated Programme	33,700.0	34,220.4	30,885.0	53,500.0	46,099.7	45,074.0	6,800.0	1,949.2	3,149.0	94,000.0	82,269.3	79,108.0
External funding - Urban Cycling Programme	25,000.0	18,362.3	26,500.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	18,362.3	26,500.0
External funding - CAS Operational Support	775.0	775.0	775.0	775.0	775.0	775.0	775.0	775.0	775.0	2,325.0	2,325.0	2,325.0
External funding - Kaikoura Earthquake Fund	225,000.0	189,132.0	224,899.0	0.0	0.0	0.0	0.0	0.0	0.0	225,000.0	189,132.0	224,899.0
External funding - Provincial Growth Fund	25,000.0	6,885.5	25,000.0	50,000.0	8,413.2	50,000.0	50,000.0	256.5	50,000.0	125,000.0	15,555.2	125,000.0
External funding - Cycling Education	0.0	397.7	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	397.7	500.0
Debt Funding - Auckland Accelerated Programme	12,544.0	12,543.9	12,544.0	0.0	0.0	0.0	0.0	0.0	0.0	12,544.0	12,543.9	12,544.0
Debt Funding - Housing Infrastructure Fund	23,500.0	12,060.2	23,320.0	33,000.0	20,651.0	33,028.0	52,500.0	17,829.8	52,182.0	109,000.0	50,541.0	108,530.0

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State highway emergency works	65,000.0	81,329.5	65,000.0	53,000.0	8,352.1	53,000.0	54,000.0	1,219.7	54,000.0	172,000.0	90,901.3	172,000.0
Local road maintenance	591,000.0	578,842.9	591,000.0	604,000.0	584,416.5	604,000.0	614,000.0	599,299.9	614,000.0	1,809,000.0	1,762,559.3	1,809,000.0
Local road emergency works	100,000.0	149,802.3	100,000.0	65,000.0	25,621.0	65,000.0	45,000.0	12,568.3	45,000.0	210,000.0	187,991.6	210,000.0
Investment management - Transport planning	21,000.0	10,800.5	14,100.0	23,000.0	3,739.0	13,500.0	26,000.0	3,952.2	13,700.0	70,000.0	18,491.7	41,300.0
Investment management - Sector research	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	15,000.0	15,000.0	15,000.0
Investment management - Investment in the funding allocation system	44,000.0	45,223.8	50,000.0	42,000.0	48,082.4	42,000.0	42,000.0	42,000.0	43,000.0	128,000.0	135,306.2	135,000.0
Transitional Rail	35,400.0	14,758.4	35,000.0	157,400.0	49,863.3	157,000.0	183,300.0	52,650.0	183,000.0	376,100.0	117,271.7	375,000.0
Grand total	4,201,200.0	4,328,650.7	4,199,498.4	4,367,200.0	3,471,633.1	4,376,165.4	4,375,400.0	2,865,713.0	4,408,959.0	12,943,800.0	10,665,996.8	12,984,622.8
External funding - Supergold card	29,374.0	29,384.6	29,374.0	30,500.0	0.0	30,401.0	31,000.0	0.0	30,945.0	90,874.0	29,384.6	90,720.0
External funding - Regional Accelerated Programme	33,700.0	34,220.4	30,885.0	53,500.0	46,099.7	45,074.0	6,800.0	1,949.2	3,149.0	94,000.0	82,269.3	79,108.0
External funding - Urban Cycling Programme	25,000.0	18,362.3	26,500.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	18,362.3	26,500.0
External funding - CAS Operational Support	775.0	775.0	775.0	775.0	775.0	775.0	775.0	775.0	775.0	2,325.0	2,325.0	2,325.0
External funding - Kaikoura Earthquake Fund	225,000.0	189,132.0	224,899.0	0.0	0.0	0.0	0.0	0.0	0.0	225,000.0	189,132.0	224,899.0
External funding - Provincial Growth Fund	25,000.0	6,885.5	25,000.0	50,000.0	8,413.2	50,000.0	50,000.0	256.5	50,000.0	125,000.0	15,555.2	125,000.0
External funding - Cycling Education	0.0	397.7	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	397.7	500.0
Debt Funding - Auckland Accelerated Programme	12,544.0	12,543.9	12,544.0	0.0	0.0	0.0	0.0	0.0	0.0	12,544.0	12,543.9	12,544.0
Debt Funding - Housing Infrastructure Fund	23,500.0	12,060.2	23,320.0	33,000.0	20,651.0	33,028.0	52,500.0	17,829.8	52,182.0	109,000.0	50,541.0	108,530.0