

**Table 1: Summary Table of Baseline Numbers, 2019/20 MBU, Vote 12 - 0: ERO - Education Review Office.**

| Appropriations                                     | 2019/20        |          |                  | 2020/21        |            |                  | 2021/22        |          |                  | 2022/23        |          |                  | 2023/24        |          |                  |
|--|----------------|----------|------------------|----------------|------------|------------------|----------------|----------|------------------|----------------|----------|------------------|----------------|----------|------------------|
|  | Agreed Changes |          | Revised Baseline | Agreed Changes |            | Revised Baseline | Agreed Changes |          | Revised Baseline | Agreed Changes |          | Revised Baseline | Agreed Changes |          | Revised Baseline |
|  | \$000          | %        | \$000            | \$000          | %          | \$000            | \$000          | %        | \$000            | \$000          | %        | \$000            | \$000          | %        | \$000            |
| <b>Appropriations</b>                              |                |          |                  |                |            |                  |                |          |                  |                |          |                  |                |          |                  |
| Departmental Output Expenses                       | -              | -        | -                | 33,989         | 100        | 33,989           | 34,292         | 100      | 34,292           | 35,334         | 100      | 35,334           | 35,334         | 100      | 35,334           |
| Departmental Other Expenses                        | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Departmental Capital Expenditure                   | 96             | 4        | 2,765            | (472)          | (41)       | 688              | -              | -        | 1,000            | -              | -        | 1,000            | -              | -        | 1,000            |
| Non-Departmental Output Expenses                   | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Benefits or Related Expenses                       | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Capital Contributions to the Department (Pre PFAA) | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Non-Departmental Borrowing Expenses                | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Non-Departmental Other Expenses                    | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Non-Departmental Capital Expenditure               | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Repayment of Debt (Pre PFAA)                       | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Multi-Category Expenses and Capital Expenditure    | 50             | -        | 33,085           | (33,989)       | (100)      | -                | (34,292)       | (100)    | -                | (35,334)       | (100)    | -                | (35,334)       | (100)    | -                |
| <b>Total Appropriations</b>                        | <b>146</b>     | <b>-</b> | <b>35,850</b>    | <b>(472)</b>   | <b>(1)</b> | <b>34,677</b>    | <b>-</b>       | <b>-</b> | <b>35,292</b>    | <b>-</b>       | <b>-</b> | <b>36,334</b>    | <b>-</b>       | <b>-</b> | <b>36,334</b>    |
| <b>Crown Revenue and Receipts</b>                  |                |          |                  |                |            |                  |                |          |                  |                |          |                  |                |          |                  |
| Tax Revenue  | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Non-Tax Revenue                                    | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| Capital Receipts                                   | -              | -        | -                | -              | -          | -                | -              | -        | -                | -              | -        | -                | -              | -        | -                |
| <b>Total Crown Revenue and Receipts</b>            | <b>-</b>       | <b>-</b> | <b>-</b>         | <b>-</b>       | <b>-</b>   | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>         |
| <b>Output Revenue</b>                              |                |          |                  |                |            |                  |                |          |                  |                |          |                  |                |          |                  |
| Revenue Crown                                      | -              | -        | 31,785           | -              | -          | 33,489           | -              | -        | 33,792           | -              | -        | 34,834           | -              | -        | 34,834           |
| Revenue Dept                                       | 16             | 2        | 750              | -              | -          | 400              | -              | -        | 400              | -              | -        | 400              | -              | -        | 400              |
| Revenue Other                                      | 34             | 7        | 550              | -              | -          | 100              | -              | -        | 100              | -              | -        | 100              | -              | -        | 100              |
| <b>Total Output Revenue</b>                        | <b>50</b>      | <b>-</b> | <b>33,085</b>    | <b>-</b>       | <b>-</b>   | <b>33,989</b>    | <b>-</b>       | <b>-</b> | <b>34,292</b>    | <b>-</b>       | <b>-</b> | <b>35,334</b>    | <b>-</b>       | <b>-</b> | <b>35,334</b>    |
| <b>Capital Injections</b>                          | <b>-</b>       | <b>-</b> | <b>-</b>         | <b>-</b>       | <b>-</b>   | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>         | <b>-</b>       | <b>-</b> | <b>-</b>         |