

SUMMARY

Tables

Summary of Trends

	2000/01	2001/02	2002/03	2003/04	2004/05		2005/06 Appropriations to be Used				2006/07	2007/08	2008/09	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	15,528,689	15,998,371	17,234,683	18,647,009	20,611,135	20,491,694	9,071,025	30,792	12,204,073	1,142,787	22,448,677	23,034,353	23,235,795	23,330,737
Benefits and Other Unrequited Expenses	13,841,743	14,435,446	16,080,487	14,139,869	15,012,334	15,012,334	N/A	N/A	13,340,306	2,599,420	15,939,726	17,027,206	17,957,911	18,574,024
Borrowing Expenses	2,651,993	2,486,936	2,623,625	2,551,774	2,553,400	2,553,400	N/A	N/A	306	2,615,013	2,615,319	2,493,229	2,497,129	2,445,034
Other Expenses	5,858,811	6,221,620	6,403,370	6,624,702	7,652,732	7,620,789	70	-	7,781,191	90,595	7,871,856	8,373,982	8,657,634	8,680,198
Capital Expenditure	1,812,888	6,499,364	3,242,976	7,750,978	6,687,657	6,368,996	-	-	4,711,846	568,657	5,280,503	5,077,221	5,375,007	5,004,005
Intelligence and Security Department Expenses and Capital Expenditure	28,275	32,777	37,820	41,742	55,465	55,465	56,872	-	N/A	N/A	56,872	67,270	55,660	55,912
Total Appropriations	39,722,399	45,674,514	45,622,961	49,756,074	52,572,723	52,102,678	9,127,967	30,792	38,037,722	7,016,472	54,212,953	56,073,261	57,779,136	58,089,910
Crown Revenue and Receipts														
Tax Revenue	37,498,086	39,188,613	43,074,483	46,219,637	50,059,122	50,059,122	N/A	N/A	N/A	N/A	52,643,524	54,325,920	56,189,524	59,824,020
Non-Tax Revenue	4,300,241	4,335,743	4,043,668	4,578,490	4,884,785	4,872,913	N/A	N/A	N/A	N/A	4,931,549	5,058,110	5,198,629	5,362,628
Capital Receipts	2,301,259	2,252,393	2,926,212	1,906,503	2,776,674	2,722,853	N/A	N/A	N/A	N/A	2,060,144	1,854,551	1,787,680	1,806,612
Total Crown Revenue and Receipts	44,099,586	45,776,749	50,044,363	52,704,630	57,720,581	57,654,888	N/A	N/A	N/A	N/A	59,635,217	61,238,581	63,175,833	66,993,260

Appropriations for Output Expenses

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
ACC	559,080	559,075	3,093	-	594,438	-	597,531
Agriculture and Forestry	91,962	90,036	33,738	1,170	64,328	-	99,236
Arts, Culture and Heritage	202,235	202,235	12,195	-	194,370	-	206,565
Attorney-General	47,589	47,589	48,039	-	-	-	48,039
Audit	41,767	41,067	42,889	621	-	-	43,510
Biosecurity	164,076	152,771	122,945	-	34,275	-	157,220
Child, Youth and Family Services	430,431	430,431	386,250	-	70,716	-	456,966
Climate Change and Energy Efficiency	22,514	22,514	13,975	-	13,671	-	27,646
Commerce	66,474	65,137	45,372	-	21,664	-	67,036
Communications	17,235	16,267	13,544	-	4,390	-	17,934
Community and Voluntary Sector	16,165	16,066	17,413	-	5,050	-	22,463
Conservation	282,921	282,921	280,787	-	22,508	-	303,295
Consumer Affairs	6,090	6,005	5,811	-	217	-	6,028
Corrections	565,134	565,134	637,299	-	-	-	637,299
Courts	271,903	271,903	316,780	-	-	-	316,780
Crown Research Institutes	1,031	1,031	1,068	-	-	-	1,068

Appropriations for Output Expenses (continued)

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
Customs	95,668	95,668	105,650	-	-	-	105,650
Defence	9,121	8,821	9,155	-	-	-	9,155
Defence Force	1,542,520	1,542,520	1,596,387	-	-	-	1,596,387
Economic, Industry and Regional Development	164,810	150,957	13,823	-	149,413	-	163,236
Education	1,961,710	1,960,870	1,371,667	-	652,439	-	2,024,106
Education Review Office	25,645	25,277	28,391	-	-	-	28,391
Emergency Management	6,051	6,051	10,825	-	-	-	10,825
Employment	21,012	20,993	13,668	-	-	-	13,668
Energy	98,821	94,628	23,067	966	105,209	-	129,242
Environment	46,356	46,356	38,051	-	17,721	-	55,772
Finance	60,822	60,781	44,525	4,352	9,823	-	58,700
Fisheries	87,971	81,155	85,744	-	-	-	85,744
Food Safety	80,169	75,181	81,540	-	-	-	81,540
Foreign Affairs and Trade	194,937	194,937	203,312	94	12,502	-	215,908
Health	8,449,258	8,392,092	149,500	698	9,048,762	-	9,198,960
Housing	40,709	40,709	61,029	-	27,309	-	88,338

Immigration	149,996	146,214	159,827	-	-	-	159,827
Internal Affairs	104,230	104,229	82,448	1,415	1,960	-	85,823
Justice	180,736	180,736	47,465	-	162,058	30	209,553
Labour	70,178	66,358	67,044	-	3,536	-	70,580
Lands	99,603	98,718	112,771	-	500	-	113,271
Local Government	9,468	8,995	11,612	-	-	-	11,612
Māori Affairs	118,010	118,010	54,868	-	67,268	-	122,136
Ministerial Services	30,632	30,333	31,891	-	-	-	31,891
National Archives	16,787	16,787	18,100	-	-	-	18,100
National Library	48,033	47,783	51,850	-	-	-	51,850
Office of the Clerk	12,646	12,646	13,650	-	-	-	13,650
Official Development Assistance	20,994	20,994	23,963	-	-	-	23,963
Ombudsmen	4,927	4,927	4,869	756	-	-	5,625
Pacific Island Affairs	6,746	6,746	5,594	-	1,156	-	6,750
Parliamentary Commissioner for the Environment	2,259	2,259	2,319	220	-	-	2,539
Parliamentary Counsel	15,241	15,241	15,882	-	-	-	15,882
Parliamentary Service	40,612	40,612	46,363	-	-	-	46,363
Police	943,822	943,823	1,002,273	-	-	-	1,002,273
Prime Minister and Cabinet	16,084	15,040	13,444	-	-	-	13,444
Racing	193	193	307	-	-	-	307
Research, Science and Technology	541,497	541,497	12,667	-	586,334	-	599,001

Appropriations for Output Expenses (continued)

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
VOTE							
Revenue	433,029	433,029	454,421	20,500	-	-	474,921
Senior Citizens	1,026	1,026	1,186	-	-	-	1,186
Serious Fraud	4,820	4,820	4,874	-	-	-	4,874
Social Development	748,645	748,645	715,572	-	121,288	-	836,860
Sport and Recreation	38,250	38,250	98	-	45,686	-	45,784
State Services	43,240	43,240	41,995	-	846	-	42,841
State-Owned Enterprises	2,354	2,354	2,448	-	-	-	2,448
Statistics	81,570	78,027	122,292	-	-	-	122,292
Tourism	61,194	60,858	6,887	-	64,221	-	71,108
Transport	1,048,054	1,048,054	92,801	-	90,593	1,142,757	1,326,151
Treaty Negotiations	17,246	17,246	15,714	-	-	-	15,714
Veterans' Affairs	8,619	8,619	6,852	-	1,530	-	8,382
Women's Affairs	4,147	4,147	4,115	-	-	-	4,115
Youth Development	14,060	14,060	5,031	-	8,292	-	13,323
Total Output Expenses	20,611,135	20,491,694	9,071,025	30,792	12,204,073	1,142,787	22,448,677

Appropriations for Benefits and Other Unrequited Expenses

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
ACC	95,718	95,718	-	-	85,022	-	85,022
Education	74,205	74,205	-	-	83,299	-	83,299
Finance	826,418	826,418	-	-	-	825,193	825,193
Housing	386,692	386,692	-	-	398,836	-	398,836
Local Government	950	950	-	-	950	-	950
Māori Affairs	500	500	-	-	500	-	500
Ministerial Services	327	327	-	-	-	327	327
Pacific Island Affairs	108	108	-	-	108	-	108
Revenue	1,285,500	1,285,500	-	-	-	1,773,900	1,773,900
Social Development	12,095,352	12,095,352	-	-	12,511,228	-	12,511,228
Sport and Recreation	5,000	5,000	-	-	5,000	-	5,000
State Services	3,563	3,563	-	-	3,979	-	3,979
Veterans' Affairs	238,001	238,001	-	-	251,384	-	251,384
Total Benefits and Other Unrequited Expenses	15,012,334	15,012,334	-	-	13,340,306	2,599,420	15,939,726

Appropriations for Borrowing Expenses

	2004/05		2005/06 Appropriations to be used		2005/06
	Vote	Estimated Actual	For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	\$000
Finance	2,548,000	2,548,000	-	2,611,000	2,611,000
Lands	394	394	306	-	306
Revenue	5,006	5,006	-	4,013	4,013
Total Borrowing Expenses	2,553,400	2,553,400	306	2,615,013	2,615,319

Appropriations for Other Expenses

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
ACC	222	222	-	-	-	-	-
Agriculture and Forestry	55,086	50,691	60	-	27,653	-	27,713
Arts, Culture and Heritage	17,691	17,691	-	-	16,507	-	16,507
Biosecurity	95	95	-	-	95	-	95
Child, Youth and Family Services	2,281	2,281	-	-	365	-	365
Climate Change and Energy Efficiency	5,424	5,424	-	-	6,225	-	6,225
Commerce	6,321	4,999	-	-	5,554	-	5,554
Communications	1,197	1,197	-	-	930	-	930

Community and Voluntary Sector	14,127	14,127	-	-	14,769	-	14,769
Conservation	14,035	14,035	-	-	8,996	-	8,996
Courts	160,194	160,194	-	-	108,408	58,258	166,666
Crown Research Institutes	1,025	1,025	-	-	2,070	-	2,070
Customs	38	38	-	-	44	-	44
Defence Force	25,000	25,000	-	-	-	-	-
Economic, Industry and Regional Development	80,321	79,231	-	-	84,537	-	84,537
Education	5,869,368	5,869,180	-	-	6,305,367	-	6,305,367
Emergency Management	18,213	18,213	-	-	937	-	937
Employment	12,620	12,620	-	-	2,000	-	2,000
Energy	40,865	40,136	-	-	897	-	897
Environment	1,786	1,786	-	-	1,831	-	1,831
Finance	212,562	196,040	-	-	191,353	6,861	198,214
Fisheries	7,104	5,854	-	-	7,708	-	7,708
Foreign Affairs and Trade	37,324	37,324	-	-	37,453	999	38,452
Health	26,880	20,532	-	-	17,712	-	17,712
Housing	4,500	4,500	-	-	4,500	-	4,500
Internal Affairs	5,232	5,232	-	-	49	-	49
Justice	267	267	-	-	-	-	-
Labour	5,527	5,427	-	-	2,358	2,760	5,118
Lands	30,604	30,604	-	-	12,005	-	12,005
Local Government	12,641	12,641	-	-	1,429	-	1,429
Māori Affairs	35,183	35,184	-	-	31,902	37	31,939

Appropriations for Other Expenses (continued)

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
Ministerial Services	15,014	15,014	-	-	8,814	6,200	15,014
Official Development Assistance	71,146	71,146	-	-	83,359	-	83,359
Parliamentary Service	53,397	53,397	-	-	38,746	14,675	53,421
Police	110	110	10	-	100	-	110
Prime Minister and Cabinet	1,233	1,233	-	-	445	805	1,250
Research, Science and Technology	486	486	-	-	849	-	849
Revenue	487,513	487,513	-	-	390,127	-	390,127
Social Development	242,656	242,656	-	-	251,812	-	251,812
Sport and Recreation	44	44	-	-	44	-	44
State Services	54,601	54,601	-	-	91,934	-	91,934
Tourism	11,156	11,156	-	-	15,311	-	15,311
Transport	5,188	5,188	-	-	3,908	-	3,908
Treaty Negotiations	6,342	6,342	-	-	1,993	-	1,993
Youth Development	113	113	-	-	95	-	95
Total Other Expenses	7,652,732	7,620,789	70	-	7,781,191	90,595	7,871,856

Appropriations for Capital Expenditure

	2004/05		2005/06 Appropriations to be used		2005/06
	Vote	Estimated Actual	For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	\$000
Agriculture and Forestry	20	20	20	-	20
Arts, Culture and Heritage	22,523	22,523	15,931	-	15,931
Climate Change and Energy Efficiency	2,000	2,000	2,000	-	2,000
Commerce	1,867	1,867	-	-	-
Communications	1,140	790	700	-	700
Conservation	30	30	-	-	-
Defence	377,184	373,108	443,117	-	443,117
Economic, Industry and Regional Development	2,224	2,224	780	-	780
Education	184,703	157,803	106,609	-	106,609
Energy	9,830	7,580	-	-	-
Finance	3,603,381	3,391,381	2,185,315	200,000	2,385,315
Health	380,234	312,649	464,293	-	464,293
Housing	215,278	215,278	285,117	-	285,117
Lands	910	910	767	-	767
Local Government	334	334	434	-	434
Māori Affairs	700	700	1,922	-	1,922
National Library	1,546	1,546	-	-	-

Parliamentary Service	9,610	9,610	17,014	-	17,014
Prime Minister and Cabinet	2,263	2,263	150	-	150
Research, Science and Technology	18,500	13,000	33,143	-	33,143
Social Development	1,088,045	1,088,045	1,133,184	-	1,133,184
Transport	753,895	753,895	11,300	368,657	379,957
Treaty Negotiations	11,215	11,215	10,050	-	10,050
Veterans' Affairs	225	225	-	-	-
Total Capital Expenditure	6,687,657	6,368,996	4,711,846	568,657	5,280,503

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2004/05		2005/06 Appropriations to be used				2005/06
	Budgeted	Estimated Actual	By the Department Administering the Vote		For Non-Departmental Transactions		Total Budgeted
VOTE	\$000	\$000	Annual \$000	Other \$000	Annual \$000	Other \$000	\$000
Communications Security and Intelligence	35,152	35,152	35,820	-	-	-	35,820
Security Intelligence	20,313	20,313	21,052	-	-	-	21,052
Total Intelligence and Security Department Expenses and Capital Expenditure	55,465	55,465	56,872	-	-	-	56,872

Crown Revenue and Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2004/05		2005/06	2004/05		2005/06	2004/05		2005/06
	Budgeted	Estimated Actual	Budgeted	Budgeted	Estimated Actual	Budgeted	Budgeted	Estimated Actual	Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ACC	-	-	-	90,248	90,248	-	-	-	-
Agriculture and Forestry	-	-	-	82,351	82,000	81,919	9,332	9,332	2,710
Arts, Culture and Heritage	-	-	-	11	11	-	-	-	-
Biosecurity	-	-	-	1,600	1,600	1,600	-	-	-
Climate Change and Energy Efficiency	-	-	-	-	-	-	1,124	1,124	1,265
Commerce	-	-	-	1,153	1,153	1,080	-	-	-
Communications	-	-	-	3,501	3,501	3,501	-	-	-
Conservation	-	-	-	12,181	12,181	12,181	-	-	-
Consumer Affairs	-	-	-	20	20	20	-	-	-
Courts	-	-	-	231,766	231,766	253,379	-	-	-
Crown Research Institutes	-	-	-	15,000	15,000	17,040	-	-	-
Customs	7,565,000	7,565,000	8,205,000	120	120	120	-	-	-
Defence	-	-	-	170	170	170	282,348	282,348	500,391
Education	-	-	-	54,089	54,089	48,441	4,100	4,100	1,400
Employment	-	-	-	91	91	-	-	-	-
Energy	74,500	74,500	71,500	112,834	112,834	136,206	-	-	-
Environment	-	-	-	681	681	400	673	673	643
Finance	-	-	-	2,616,198	2,606,020	2,624,522	1,005,440	981,940	254,055

Crown Revenue and Receipts (continued)

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2004/05		2005/06	2004/05		2005/06	2004/05		2005/06
	Budgeted	Estimated Actual	Budgeted	Budgeted	Estimated Actual	Budgeted	Budgeted	Estimated Actual	Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Fisheries	-	-	-	38,549	38,549	38,205	125	125	100
Foreign Affairs and Trade	-	-	-	256	256	100	-	-	-
Health	-	-	-	372,148	371,148	413,321	61,019	30,698	61,019
Housing	-	-	-	130,336	130,307	94,545	-	-	-
Immigration	-	-	-	10,550	10,550	10,550	-	-	-
Justice	-	-	-	476	476	476	200	200	200
Labour	-	-	-	29,870	29,673	29,790	-	-	-
Lands	-	-	-	25,837	25,837	12,916	13,367	13,367	15,762
Māori Affairs	-	-	-	3,982	3,982	3,977	325	325	325
Ministerial Services	-	-	-	10	10	10	-	-	-
Police	-	-	-	95,599	95,599	100,961	-	-	-
Revenue	41,510,000	41,510,000	43,382,000	860,418	860,418	960,380	615,285	615,285	743,579
Social Development	-	-	-	67,273	67,273	58,416	460,988	460,988	478,695
State Services	-	-	-	9,404	9,404	9,404	-	-	-
Tourism	-	-	-	727	727	700	-	-	-
Transport	909,622	909,622	985,024	10,510	10,510	10,510	322,317	322,317	-
Treaty Negotiations	-	-	-	6,826	6,709	6,709	31	31	-
Total Crown Revenue Flows	50,059,122	50,059,122	52,643,524	4,884,785	4,872,913	4,931,549	2,776,674	2,722,853	2,060,144

Net Asset Schedules of Departments

	2005/06					
	Projected Opening Balance	Projected Capital Injections	Projected Capital Withdrawals	Projected Surplus to be Retained (Deficit Incurred)	Projected Other Movements	Projected Closing Balance
DEPARTMENT	\$000	\$000	\$000	\$000	\$000	\$000
Archives New Zealand (see Vote: National Archives)	41,412	5,995	-	-	-	47,407
Clerk of the House (see Vote: Office of the Clerk)	2,417	550	-	-	-	2,967
Crown Law Office (see Vote: Attorney-General)	2,436	-	(500)	-	-	1,936
Customs Department (see Vote: Customs)	36,085	4,000	-	-	-	40,085
Department of Building and Housing (see Vote: Housing)	7,732	9,576	-	(1,805)	-	15,503
Department of Child, Youth and Family Services (see Vote: Child, Youth and Family Services)	158,730	12,375	-	-	-	171,105
Department of Conservation (see Vote: Conservation)	368,279	11,953	-	(19,500)	-	360,732
Department of Corrections (see Vote: Corrections)	853,072	418,870	-	-	-	1,271,942
Department of Internal Affairs (see Vote: Internal Affairs)	26,533	11,556	-	(6,914)	-	31,175
Department of Labour (see Vote: Labour)	48,095	11,015	-	(7,438)	-	51,672
Department of the Prime Minister and Cabinet (see Vote: Prime Minister and Cabinet)	840	-	-	-	-	840

Net Asset Schedules of Departments (continued)

	2005/06					
	Projected Opening Balance	Projected Capital Injections	Projected Capital Withdrawals	Projected Surplus to be Retained (Deficit Incurred)	Projected Other Movements	Projected Closing Balance
DEPARTMENT	\$000	\$000	\$000	\$000	\$000	\$000
Education Review Office (see Vote: Education Review Office)	3,772	13	-	-	-	3,785
Inland Revenue Department (see Vote: Revenue)	95,892	22,518	(679)	-	-	117,731
Land Information New Zealand (see Vote: Lands)	51,259	15,398	-	(5,076)	-	61,581
Ministry for Culture and Heritage (see Vote: Arts, Culture and Heritage)	826	711	-	-	-	1,537
Ministry for the Environment (see Vote: Environment)	1,843	850	-	-	-	2,693
Ministry of Agriculture and Forestry (see Vote: Agriculture and Forestry)	16,597	10,626	(595)	(60)	-	26,568
Ministry of Defence (see Vote: Defence)	1,555	-	-	-	-	1,555
Ministry of Economic Development (see Vote: Economic, Industry and Regional Development)	14,578	15,235	(2,213)	(6,448)	-	21,152
Ministry of Education (see Vote: Education)	7,995,540	75,625	-	-	-	8,071,165
Ministry of Fisheries (see Vote: Fisheries)	8,764	775	-	-	-	9,539
Ministry of Foreign Affairs and Trade (see Vote: Foreign Affairs and Trade)	124,607	215,029	-	-	-	339,636
Ministry of Health (see Vote: Health)	12,326	-	-	-	-	12,326

Ministry of Justice (see Vote: Justice)	384,509	42,888	-	-	-	427,397
Ministry of Justice - OTS (see Vote: Treaty Negotiations)	208	-	-	-	-	208
Ministry of Māori Development (see Vote: Māori Affairs)	3,835	-	-	-	-	3,835
Ministry of Pacific Island Affairs (see Vote: Pacific Island Affairs)	581	418	-	-	-	999
Ministry of Research Science and Technology (see Vote: Research, Science and Technology)	2,416	-	-	-	-	2,416
Ministry of Social Development (see Vote: Social Development)	107,327	-	-	-	-	107,327
Ministry of Transport (see Vote: Transport)	9,144	-	-	-	-	9,144
Ministry of Women's Affairs (see Vote: Women's Affairs)	398	-	-	-	-	398
National Library of NZ (see Vote: National Library)	89,644	3,296	-	218	-	93,158
New Zealand Defence Force (see Vote: Defence Force)	3,522,613	410,000	-	-	-	3,932,613
New Zealand Police (see Vote: Police)	280,768	27,432	-	(10)	-	308,190
Office of the Controller & Auditor-General (see Vote: Audit)	3,586	-	-	-	-	3,586
Office of the Ombudsmen (see Vote: Ombudsmen)	57	-	-	-	-	57
Office of the Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	172	-	-	-	-	172
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	6,168	2,629	-	-	-	8,797

Net Asset Schedules of Departments (continued)

	2005/06					
	Projected Opening Balance	Projected Capital Injections	Projected Capital Withdrawals	Projected Surplus to be Retained (Deficit Incurred)	Projected Other Movements	Projected Closing Balance
DEPARTMENT	\$000	\$000	\$000	\$000	\$000	\$000
Parliamentary Service (see Vote: Parliamentary Service)	7,474	5,531	-	-	-	13,005
Serious Fraud Office (see Vote: Serious Fraud)	388	-	-	-	-	388
State Services Commission (see Vote: State Services)	12,477	980	-	-	-	13,457
Statistics New Zealand (see Vote: Statistics)	20,761	11,038	-	-	-	31,799
The Treasury (see Vote: Finance)	8,927	-	(400)	-	-	8,527
Total	14,334,643	1,346,882	(4,387)	(47,033)	-	15,630,105