

Summary Tables

Summary of Trends

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	19,553,824	21,219,921	22,413,786	24,273,087	27,404,700	27,157,132	11,400,859	18,482,612	29,883,471	29,675,339	29,820,258	29,846,996
Benefits and Other Unrequited Expenses	14,139,869	14,903,904	16,100,708	17,303,077	19,097,876	18,969,492	N/A	20,427,870	20,427,870	21,451,186	22,297,578	23,436,671
Borrowing Expenses	2,551,774	2,595,080	2,678,471	2,433,413	2,160,449	2,160,449	-	1,989,710	1,989,710	1,898,010	2,178,010	2,199,010
Other Expenses	7,022,087	8,283,430	9,664,401	10,225,671	11,541,676	11,401,829	1,797	11,697,734	11,699,531	11,576,144	11,736,175	11,695,869
Capital Expenditure	9,055,575	7,406,722	7,210,851	7,525,199	8,471,054	8,293,203	1,962,355	27,865,988	29,828,343	7,204,847	6,968,278	6,555,517
Intelligence and Security Department Expenses and Capital Expenditure	41,742	55,096	60,423	83,338	74,096	74,096	85,777	N/A	85,777	86,793	96,695	85,269
Total Appropriations	52,364,871	54,464,153	58,128,640	61,843,785	68,749,851	68,056,201	13,450,788	80,463,914	93,914,702	71,892,319	73,096,994	73,819,332
Crown Revenue and Receipts												
Tax Revenue	46,219,637	50,533,371	56,220,410	58,470,702	61,505,864	61,505,864	N/A	N/A	61,762,480	63,836,299	66,105,485	68,798,086
Non-Tax Revenue	4,578,490	5,003,647	6,028,297	6,144,179	6,001,587	5,980,396	N/A	N/A	5,978,958	5,993,447	6,359,639	6,352,859
Capital Receipts	1,906,503	1,941,173	1,902,724	1,777,125	1,547,014	1,501,603	N/A	N/A	1,801,754	1,816,412	1,852,739	1,891,663
Total Crown Revenue and Receipts	52,704,630	57,478,191	64,151,431	66,392,006	69,054,465	68,987,863	N/A	N/A	69,543,192	71,646,158	74,317,863	77,042,608

Appropriations for Output Expenses

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	725,167	725,029	2,495	770,891	773,386
Agriculture and Forestry	144,255	134,466	89,418	77,253	166,671
Arts, Culture and Heritage	249,240	248,505	15,968	243,555	259,523
Attorney-General	61,913	61,913	63,324	-	63,324
Audit	67,629	67,629	70,529	-	70,529
Biosecurity	188,195	179,547	157,052	30,591	187,643
Climate Change	42,260	40,410	31,657	-	31,657
Commerce	86,145	85,172	63,568	27,570	91,138
Communications	26,310	23,263	15,647	73,649	89,296
Community and Voluntary Sector	28,049	27,126	19,435	3,370	22,805
Conservation	330,697	316,212	316,476	41,274	357,750
Consumer Affairs	6,299	6,164	5,817	81	5,898
Corrections	925,930	918,430	964,705	-	964,705
Courts	377,682	375,352	398,659	-	398,659
Crown Research Institutes	1,073	1,073	1,074	-	1,074
Customs	118,929	118,429	123,832	-	123,832
Defence	9,689	9,445	9,601	-	9,601
Defence Force	1,886,246	1,886,246	2,086,176	-	2,086,176
Economic Development	187,643	183,745	18,839	176,933	195,772
Education	3,046,504	3,024,820	1,568,032	2,338,065	3,906,097
Education Review Office	28,752	28,527	28,662	-	28,662
Emergency Management	11,741	11,741	11,337	-	11,337
Employment	17,698	15,341	18,923	-	18,923
Energy	209,053	170,107	29,161	161,879	191,040
Environment	63,892	60,149	43,365	26,034	69,399
Finance	56,741	56,741	57,979	2,688	60,667
Fisheries	96,527	94,094	96,428	-	96,428
Food Safety	95,197	93,297	93,360	-	93,360
Foreign Affairs and Trade	292,032	286,932	307,499	17,820	325,319
Health	10,850,503	10,779,908	227,455	11,745,094	11,972,549
Housing	103,850	102,958	70,561	26,688	97,249
Immigration	177,135	168,424	191,389	-	191,389
Internal Affairs	134,834	129,786	133,329	1,960	135,289

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	232,985	232,585	61,710	211,739	273,449
Labour	80,763	78,785	79,294	4,036	83,330
Lands	128,841	117,406	121,356	500	121,856
Local Government	12,764	12,328	12,293	-	12,293
Māori Affairs	160,643	158,532	64,512	95,847	160,359
Ministerial Services	39,967	39,872	37,956	-	37,956
National Archives	21,578	21,578	23,067	-	23,067
National Library	66,132	64,832	67,302	-	67,302
Office of the Clerk	19,684	19,684	18,774	-	18,774
Official Development Assistance	32,736	31,936	37,583	-	37,583
Ombudsmen	6,092	6,092	7,369	-	7,369
Pacific Island Affairs	8,436	8,473	6,285	1,156	7,441
Parliamentary Commissioner for the Environment	2,040	2,040	2,490	-	2,490
Parliamentary Counsel	20,660	20,660	21,031	-	21,031
Parliamentary Service	61,358	61,358	63,691	-	63,691
Police	1,256,604	1,256,604	1,315,090	-	1,315,090
Prime Minister and Cabinet	15,646	15,546	15,527	-	15,527
Racing	222	182	361	-	361
Research, Science and Technology	619,740	619,740	14,216	553,305	567,521
Revenue	621,132	614,132	626,508	-	626,508
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	6,659	5,262	7,379	-	7,379
Social Development	1,390,760	1,390,760	1,155,661	288,666	1,444,327
Sport and Recreation	63,709	63,709	98	70,995	71,093
State Services	62,661	61,071	60,558	116	60,674
State-Owned Enterprises	2,668	2,668	2,468	-	2,468
Statistics	93,019	92,519	97,914	-	97,914
Tourism	84,194	82,719	7,343	74,658	82,001
Transport	1,591,757	1,591,757	101,290	1,404,527	1,505,817
Treaty Negotiations	20,160	20,160	20,577	-	20,577
Veterans' Affairs - Defence Force	9,304	9,304	3,941	2,773	6,714
Veterans' Affairs - Social Development	4,155	4,155	4,155	-	4,155
Women's Affairs	4,618	4,499	4,737	-	4,737
Youth Development	14,168	14,168	5,536	8,899	14,435
Total Output Expenses	27,404,700	27,157,132	11,400,859	18,482,612	29,883,471

Appropriations for Benefits and Other Unrequited Expenses

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	145,271	145,271	N/A	165,672	165,672
Education	81,324	77,287	N/A	85,392	85,392
Housing	473,103	473,103	N/A	507,156	507,156
Local Government	70,650	48,888	N/A	76,565	76,565
Māori Affairs	480	480	N/A	480	480
Ministerial Services	400	400	N/A	400	400
Pacific Island Affairs	108	108	N/A	108	108
Revenue	4,601,500	4,538,457	N/A	5,330,880	5,330,880
Social Development	13,403,595	13,365,335	N/A	13,921,179	13,921,179
Sport and Recreation	4,250	4,250	N/A	-	-
State Services	3,566	3,566	N/A	3,851	3,851
Veterans' Affairs - Social Development	313,629	312,347	N/A	336,187	336,187
Total Benefits and Other Unrequited Expenses	19,097,876	18,969,492	N/A	20,427,870	20,427,870

Appropriations for Borrowing Expenses

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	2,152,000	2,152,000	-	1,987,000	1,987,000
Housing	3,989	3,989	-	-	-
Revenue	4,460	4,460	-	2,710	2,710
Total Borrowing Expenses	2,160,449	2,160,449	-	1,989,710	1,989,710

Appropriations for Other Expenses

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	19,148	15,311	-	25,921	25,921
Arts, Culture and Heritage	34,971	33,971	-	12,782	12,782
Audit	699	699	699	-	699
Biosecurity	130	130	-	130	130
Climate Change	15,878	15,878	-	749,387	749,387
Commerce	13,608	10,349	-	11,304	11,304
Communications	8,697	8,591	-	6,722	6,722
Community and Voluntary Sector	21,708	21,708	-	30,182	30,182
Conservation	19,596	10,874	-	6,418	6,418
Courts	315,131	315,131	-	321,943	321,943
Crown Research Institutes	2,111	2,111	-	-	-
Customs	552	52	-	552	552
Defence Force	2,700	2,700	-	-	-
Economic Development	336,791	314,176	-	161,789	161,789
Education	6,551,127	6,545,214	-	6,191,576	6,191,576
Emergency Management	2,738	2,738	-	989	989
Energy	2,693	1,815	-	22,028	22,028
Environment	3,061	3,061	-	12,456	12,456
Finance	1,283,587	1,283,412	-	1,343,519	1,343,519
Fisheries	74,921	74,921	-	995	995
Food Safety	1,790	1,790	-	1,577	1,577
Foreign Affairs and Trade	43,567	43,567	-	46,986	46,986
Health	24,092	24,092	-	23,312	23,312
Housing	5,807	5,307	-	7,251	7,251
Immigration	2,577	2,577	-	2,577	2,577
Internal Affairs	514	514	-	353	353
Justice	6,600	300	-	1,103	1,103
Labour	5,453	5,065	-	5,453	5,453
Lands	101,688	16,688	-	20,354	20,354
Local Government	15,700	15,700	-	3,858	3,858
Māori Affairs	13,387	12,737	-	22,152	22,152
Ministerial Services	18,291	18,291	-	18,311	18,311
Official Development Assistance	412,646	412,646	-	434,324	434,324

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	835	835	839	-	839
Parliamentary Commissioner for the Environment	249	249	249	-	249
Parliamentary Service	56,827	56,827	-	56,827	56,827
Police	1,030	1,030	10	3,100	3,110
Prime Minister and Cabinet	1,901	1,901	-	1,973	1,973
Racing	1,000	1,000	-	4,000	4,000
Research, Science and Technology	3,245	3,245	-	158,204	158,204
Revenue	1,185,000	1,185,000	-	993,500	993,500
Social Development	741,550	741,550	-	773,400	773,400
Sport and Recreation	44	44	-	4,294	4,294
State Services	113,229	113,229	-	131,732	131,732
Tourism	381	377	-	267	267
Transport	10,113	10,113	-	22,513	22,513
Treaty Negotiations	62,633	62,633	-	61,620	61,620
Veterans' Affairs - Defence Force	1,680	1,680	-	-	-
Total Other Expenses	11,541,676	11,401,829	1,797	11,697,734	11,699,531

Appropriations for Capital Expenditure

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	12,000	12,000	16,600	700,070	716,670
Arts, Culture and Heritage	14,052	14,052	380	13,548	13,928
Attorney-General	534	534	967	-	967
Audit	942	942	1,542	-	1,542
Climate Change	2,000	2,000	-	3,500	3,500
Communications	610	200	-	15,610	15,610
Conservation	52,967	35,667	50,615	1,347	51,962
Corrections	131,946	131,946	174,590	-	174,590
Customs	6,400	6,400	9,905	-	9,905
Defence	290,513	244,775	375	190,275	190,650
Defence Force	412,152	373,925	541,956	-	541,956

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Economic Development	239,342	231,953	15,850	31,314	47,164
Education	710,309	679,809	483,428	108,989	592,417
Education Review Office	1,569	1,312	1,457	-	1,457
Energy	-	-	-	2,000	2,000
Environment	1,416	1,416	3,430	-	3,430
Finance	3,052,774	3,052,774	1,527	3,144,905	3,146,432
Fisheries	2,900	-	2,900	-	2,900
Food Safety	3,010	3,010	5,925	-	5,925
Foreign Affairs and Trade	37,907	37,907	68,633	800	69,433
Health	334,397	323,999	28,022	216,406	244,428
Housing	338,829	337,629	8,138	295,093	303,231
Justice	93,193	93,193	121,317	4,164	125,481
Labour	24,935	24,935	24,739	-	24,739
Lands	42,596	37,596	4,698	17,327	22,025
Local Government	179	179	-	34	34
Māori Affairs	4,942	3,370	4,687	1,922	6,609
National Archives	4,054	4,054	3,139	-	3,139
National Library	16,064	15,764	23,262	1,546	24,808
Office of the Clerk	1,640	1,640	2,617	-	2,617
Ombudsmen	377	377	123	-	123
Pacific Island Affairs	164	164	404	-	404
Parliamentary Commissioner for the Environment	67	67	515	-	515
Parliamentary Counsel	1,437	1,437	374	-	374
Parliamentary Service	13,672	13,672	7,689	2,200	9,889
Police	66,613	66,613	127,585	-	127,585
Prime Minister and Cabinet	2,450	2,450	1,320	6,650	7,970
Research, Science and Technology	4,984	4,984	331	4,630	4,961
Revenue	118,910	118,910	77,973	-	77,973
Serious Fraud	64	64	290	-	290
Social Development	1,413,277	1,396,617	119,133	1,418,395	1,537,528
State Services	12,358	12,358	9,105	-	9,105
Statistics	11,964	11,964	13,437	-	13,437
Transport	979,746	979,746	3,000	21,675,263	21,678,263
Treaty Negotiations	10,675	10,675	-	10,000	10,000
Women's Affairs	124	124	377	-	377
Total Capital Expenditure	8,471,054	8,293,203	1,962,355	27,865,988	29,828,343

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	40,345	40,345	48,888	N/A	48,888
Security Intelligence	33,751	33,751	36,889	N/A	36,889
Total Intelligence and Security Department Expenses and Capital Expenditure	74,096	74,096	85,777	N/A	85,777

Total Appropriations for Each Vote

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	870,438	870,300	2,495	936,563	939,058
Agriculture and Forestry	175,403	161,777	106,018	803,244	909,262
Arts, Culture and Heritage	298,263	296,528	16,348	269,885	286,233
Attorney-General	62,447	62,447	64,291	-	64,291
Audit	69,270	69,270	72,770	-	72,770
Biosecurity	188,325	179,677	157,052	30,721	187,773
Climate Change	60,138	58,288	31,657	752,887	784,544
Commerce	99,753	95,521	63,568	38,874	102,442
Communications	35,617	32,054	15,647	95,981	111,628
Communications Security and Intelligence	40,345	40,345	48,888	-	48,888
Community and Voluntary Sector	49,757	48,834	19,435	33,552	52,987
Conservation	403,260	362,753	367,091	49,039	416,130
Consumer Affairs	6,299	6,164	5,817	81	5,898
Corrections	1,057,876	1,050,376	1,139,295	-	1,139,295
Courts	692,813	690,483	398,659	321,943	720,602
Crown Research Institutes	3,184	3,184	1,074	-	1,074
Customs	125,881	124,881	133,737	552	134,289
Defence	300,202	254,220	9,976	190,275	200,251
Defence Force	2,301,098	2,262,871	2,628,132	-	2,628,132

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Economic Development	763,776	729,874	34,689	370,036	404,725
Education	10,389,264	10,327,130	2,051,460	8,724,022	10,775,482
Education Review Office	30,321	29,839	30,119	-	30,119
Emergency Management	14,479	14,479	11,337	989	12,326
Employment	17,698	15,341	18,923	-	18,923
Energy	211,746	171,922	29,161	185,907	215,068
Environment	68,369	64,626	46,795	38,490	85,285
Finance	6,545,102	6,544,927	59,506	6,478,112	6,537,618
Fisheries	174,348	169,015	99,328	995	100,323
Food Safety	99,997	98,097	99,285	1,577	100,862
Foreign Affairs and Trade	373,506	368,406	376,132	65,606	441,738
Health	11,208,992	11,127,999	255,477	11,984,812	12,240,289
Housing	925,578	922,986	78,699	836,188	914,887
Immigration	179,712	171,001	191,389	2,577	193,966
Internal Affairs	135,348	130,300	133,329	2,313	135,642
Justice	332,778	326,078	183,027	217,006	400,033
Labour	111,151	108,785	104,033	9,489	113,522
Lands	273,125	171,690	126,054	38,181	164,235
Local Government	99,293	77,095	12,293	80,457	92,750
Māori Affairs	179,452	175,119	69,199	120,401	189,600
Ministerial Services	58,658	58,563	37,956	18,711	56,667
National Archives	25,632	25,632	26,206	-	26,206
National Library	82,196	80,596	90,564	1,546	92,110
Office of the Clerk	21,324	21,324	21,391	-	21,391
Official Development Assistance	445,382	444,582	37,583	434,324	471,907
Ombudsmen	7,304	7,304	8,331	-	8,331
Pacific Island Affairs	8,708	8,745	6,689	1,264	7,953
Parliamentary Commissioner for the Environment	2,356	2,356	3,254	-	3,254
Parliamentary Counsel	22,097	22,097	21,405	-	21,405
Parliamentary Service	131,857	131,857	71,380	59,027	130,407
Police	1,324,247	1,324,247	1,442,685	3,100	1,445,785
Prime Minister and Cabinet	19,997	19,897	16,847	8,623	25,470
Racing	1,222	1,182	361	4,000	4,361
Research, Science and Technology	627,969	627,969	14,547	716,139	730,686
Revenue	6,531,002	6,460,959	704,481	6,327,090	7,031,571

	2007/08		2008/09 Appropriations to be Used		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Security Intelligence	33,751	33,751	36,889	-	36,889
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	6,723	5,326	7,669	-	7,669
Social Development	16,949,182	16,894,262	1,274,794	16,401,640	17,676,434
Sport and Recreation	68,003	68,003	98	75,289	75,387
State Services	191,814	190,224	69,663	135,699	205,362
State-Owned Enterprises	2,668	2,668	2,468	-	2,468
Statistics	104,983	104,483	111,351	-	111,351
Tourism	84,575	83,096	7,343	74,925	82,268
Transport	2,581,616	2,581,616	104,290	23,102,303	23,206,593
Treaty Negotiations	93,468	93,468	20,577	71,620	92,197
Veterans' Affairs - Defence Force	10,984	10,984	3,941	2,773	6,714
Veterans' Affairs - Social Development	317,784	316,502	4,155	336,187	340,342
Women's Affairs	4,742	4,623	5,114	-	5,114
Youth Development	14,168	14,168	5,536	8,899	14,435
Total Appropriations	68,749,851	68,056,201	13,450,788	80,463,914	93,914,702

Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Agriculture and Forestry	Support Services and Infrastructure to Other Agencies
Audit	Audit and Assurance Services
Energy	Energy and Resource Information Services
Internal Affairs	Contestable Services

Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Communications	Other expenses (non-departmental)	Digital Strategy - High Speed Connectivity for Growth	01 Jul 2005	30 Jun 2009
Community and Voluntary Sector	Other expenses (non-departmental)	Community Partnership Fund	01 Jul 2005	30 Jun 2009
Conservation	Other expenses (non-departmental)	World Heritage Committee - NZ Hosting Meeting and Assuming Chairmanship	01 Dec 2006	30 Jun 2008
Defence Force	Output expenses (departmental)	Operationally Deployed Forces	01 Jul 2005	30 Jun 2008
Economic Development	Output expenses (non-departmental)	New Zealand's Participation at Expo 2010 Shanghai, China	01 Jul 2008	30 Jun 2011
	Other expenses (non-departmental)	3D Digital Graphics Cluster	01 Jul 2007	30 Jun 2010
Energy	Output expenses (non-departmental)	Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable	01 Jul 2007	30 Jun 2012
	Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2007	30 Jun 2011
Environment	Output expenses (non-departmental)	Contestable Aquaculture Planning Fund	01 Jul 2006	30 Jun 2011
Finance	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2007	30 Jun 2010
		Upgrade of Rail Network	01 Jul 2004	30 Jun 2008
		Urban Rail Development	01 Jul 2007	30 Jun 2012
Internal Affairs	Output expenses (non-departmental)	Significant Community Based Projects Fund	01 Jul 2005	30 Jun 2009
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2005	30 Jun 2008
		Land Tenure Reform Acquisitions	01 Jul 2008	30 Jun 2011
National Library	Capital expenditure (non-departmental)	Heritage Collections	01 Jul 2005	30 Jun 2008
Official Development Assistance	Other expenses (non-departmental)	Global Development Assistance	01 Jul 2006	30 Jun 2009
		Pacific Development Assistance	01 Jul 2006	30 Jun 2009
Parliamentary Service	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2008	30 Jun 2012
Statistics	Output expenses (departmental)	2011 Census of Population and Dwellings	01 Jul 2007	30 Jun 2012
Transport	Output expenses (departmental)	Distress Radio Beacons National Education Campaign	01 Jul 2005	30 Jun 2009
	Capital expenditure (non-departmental)	Crown Contribution to Joint Venture Airports	01 Jul 2005	30 Jun 2010
		New and Improved Infrastructure for State Highways	01 Jul 2006	30 Jun 2011
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements	01 Jul 2007	30 Jun 2012

Crown Revenue and Crown Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2007/08		2008/09	2007/08		2008/09	2007/08		2008/09
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	-	-	-	91,807	88,534	107,318	1,256	1,800	2,345
Arts, Culture and Heritage	-	-	-	22	22	-	-	-	-
Biosecurity	-	-	-	850	850	850	-	-	-
Climate Change	-	-	-	368,103	368,103	308,320	1,749	1,749	-
Commerce	-	-	-	6,280	3,708	9,890	-	-	-
Communications	-	-	-	8,429	7,201	7,791	-	-	-
Community and Voluntary Sector	-	-	-	10	10	10	-	-	-
Conservation	-	-	-	15,974	15,974	16,124	-	-	-
Consumer Affairs	-	-	-	20	10	20	-	-	-
Courts	-	-	-	264,209	264,209	274,369	-	-	-
Crown Research Institutes	-	-	-	1,482	1,482	1,821	-	-	-
Customs	9,183,000	9,183,000	9,418,000	80	80	80	-	-	-
Defence	-	-	-	547	547	400	253,230	253,230	261,999
Education	-	-	-	60,347	60,347	53,494	10,804	10,804	23,693
Energy	47,300	47,300	42,808	226,974	215,266	216,974	-	-	-
Environment	-	-	-	400	400	400	642	642	-
Finance	-	-	-	3,139,425	3,139,425	3,067,979	69,192	69,192	229,457
Fisheries	-	-	-	44,928	44,928	36,878	100	100	100
Foreign Affairs and Trade	-	-	-	1,566	1,566	100	-	-	-
Health	-	-	-	501,608	499,208	550,858	73,445	27,500	73,445
Housing	-	-	-	165,165	165,165	156,704	-	-	1,858
Immigration	-	-	-	11,528	11,528	11,528	-	-	-
Justice	-	-	-	476	476	476	200	200	200
Labour	-	-	-	39,331	39,331	38,380	-	-	-
Lands	-	-	-	18,778	18,778	23,745	7,000	7,000	9,556
Māori Affairs	-	-	-	3,967	3,967	3,967	325	325	325
Ministerial Services	-	-	-	10	10	10	-	-	-
Police	-	-	-	79,500	79,500	77,900	-	-	-
Revenue	51,217,000	51,217,000	51,208,000	823,000	823,000	888,000	626,600	626,600	679,200
Social Development	-	-	-	91,590	91,590	95,564	498,170	498,160	519,576

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2007/08		2008/09	2007/08		2008/09	2007/08		2008/09
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sport and Recreation	-	-	-	6,490	6,490	-	-	-	-
State Services	-	-	-	11,231	11,231	11,805	-	-	-
Tourism	-	-	-	1,214	1,214	816	-	-	-
Transport	1,058,564	1,058,564	1,093,672	10,510	10,510	10,510	4,301	4,301	-
Treaty Negotiations	-	-	-	5,736	5,736	5,877	-	-	-
Total Crown Revenue and Receipts	61,505,864	61,505,864	61,762,480	6,001,587	5,980,396	5,978,958	1,547,014	1,501,603	1,801,754

Balances of Net Assets of Departments

DEPARTMENT	2007/08	2008/09
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Archives New Zealand (see Vote National Archives)	64,760	64,760
Controller and Auditor-General (see Vote Audit)	3,521	3,521
Crown Law Office (see Vote Attorney-General)	1,936	1,936
Department of Building and Housing (see Vote Housing)	11,480	18,915
Department of Conservation (see Vote Conservation)	446,439	552,359
Department of Corrections (see Vote Corrections)	1,799,047	1,777,953
Department of Internal Affairs (see Vote Internal Affairs)	44,692	61,251
Department of Labour (see Vote Labour)	62,070	75,102
Department of the Prime Minister and Cabinet (see Vote Prime Minister and Cabinet)	703	703
Education Review Office (see Vote Education Review Office)	3,619	3,726
Inland Revenue Department (see Vote Revenue)	199,521	219,582
Land Information New Zealand (see Vote Lands)	38,904	62,425
Ministry for Culture and Heritage (see Vote Arts, Culture and Heritage)	1,132	1,132
Ministry for the Environment (see Vote Environment)	3,712	5,316
Ministry of Agriculture and Forestry (see Vote Agriculture and Forestry)	32,205	38,419
Ministry of Defence (see Vote Defence)	3,416	3,416
Ministry of Economic Development (see Vote Economic Development)	20,939	32,629
Ministry of Education (see Vote Education)	9,973,638	10,091,271

	2007/08	2008/09
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Ministry of Fisheries (see Vote Fisheries)	12,658	12,658
Ministry of Foreign Affairs and Trade (see Vote Foreign Affairs and Trade)	348,156	358,156
Ministry of Health (see Vote Health)	33,951	58,529
Ministry of Justice (see Vote Justice)	634,609	676,123
Ministry of Justice - OTS (see Vote Treaty Negotiations)	26	26
Ministry of Pacific Island Affairs (see Vote Pacific Island Affairs)	864	864
Ministry of Research, Science and Technology (see Vote Research, Science and Technology)	2,411	2,411
Ministry of Social Development (see Vote Social Development)	329,295	365,382
Ministry of Transport (see Vote Transport)	11,513	11,513
Ministry of Women's Affairs (see Vote Women's Affairs)	336	336
National Library of New Zealand (see Vote National Library)	100,921	113,343
New Zealand Customs Service (see Vote Customs)	39,602	39,602
New Zealand Defence Force (see Vote Defence Force)	4,787,655	4,844,545
New Zealand Food Safety Authority (see Vote Food Safety)	42	5,662
New Zealand Police (see Vote Police)	481,978	526,628
Office of the Clerk of the House of Representatives (see Vote Office of the Clerk)	4,529	5,527
Office of the Ombudsmen (see Vote Ombudsmen)	329	329
Parliamentary Commissioner for the Environment (see Vote Parliamentary Commissioner for the Environment)	622	622
Parliamentary Counsel Office (see Vote Parliamentary Counsel)	13,764	14,138
Parliamentary Service (see Vote Parliamentary Service)	24,544	25,242
Serious Fraud Office (see Vote Serious Fraud)	387	677
State Services Commission (see Vote State Services)	23,237	26,390
Statistics New Zealand (see Vote Statistics)	47,753	50,262
Te Puni Kōkiri (see Vote Māori Affairs)	4,764	6,147
The Treasury (see Vote Finance)	7,240	6,640
Total	19,622,920	20,166,168