

# *Summary Tables*

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## Summary of Trends

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	26,699,486	155,140	550,074	705,214	27,404,700
Benefits and Other Unrequited Expenses	17,783,853	N/A	1,314,023	1,314,023	19,097,876
Borrowing Expenses	2,133,002	-	27,447	27,447	2,160,449
Other Expenses	10,410,845	4,423	1,126,408	1,130,831	11,541,676
Capital Expenditure	6,413,378	1,664,097	393,579	2,057,676	8,471,054
Intelligence and Security Department Expenses and Capital Expenditure	72,883	1,213	N/A	1,213	74,096
<b>Total Appropriations</b>	<b>63,513,447</b>	<b>1,824,873</b>	<b>3,411,531</b>	<b>5,236,404</b>	<b>68,749,851</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	59,590,612	N/A	N/A	1,915,252	61,505,864
Non-Tax Revenue	5,325,859	N/A	N/A	675,728	6,001,587
Capital Receipts	1,929,402	N/A	N/A	(382,388)	1,547,014
<b>Total Crown Revenue and Receipts</b>	<b>66,845,873</b>	<b>N/A</b>	<b>N/A</b>	<b>2,208,592</b>	<b>69,054,465</b>

## Appropriations for Output Expenses

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	710,288	12	14,867	14,879	725,167
Agriculture and Forestry	121,035	29,462	(6,242)	23,220	144,255
Arts, Culture and Heritage	241,650	501	7,089	7,590	249,240
Attorney-General	57,238	4,675	-	4,675	61,913
Audit	63,580	4,049	-	4,049	67,629
Biosecurity	168,579	18,366	1,250	19,616	188,195
Child, Youth and Family Services	468,384	33,500	2,946	36,446	504,830
Climate Change and Energy Efficiency	39,200	(200)	3,260	3,060	42,260
Commerce	76,619	7,551	1,975	9,526	86,145
Communications	23,183	2,427	700	3,127	26,310
Community and Voluntary Sector	24,377	2,672	1,000	3,672	28,049
Conservation	307,202	12,530	10,965	23,495	330,697
Consumer Affairs	5,896	64	339	403	6,299
Corrections	894,189	31,741	-	31,741	925,930
Courts	376,664	1,018	-	1,018	377,682
Crown Research Institutes	1,073	-	-	-	1,073
Customs	119,109	(180)	-	(180)	118,929
Defence	9,542	147	-	147	9,689
Defence Force	1,985,030	(98,784)	-	(98,784)	1,886,246
Economic, Industry and Regional Development	171,566	4,322	11,755	16,077	187,643
Education	2,346,834	(47,505)	747,175	699,670	3,046,504
Education Review Office	28,752	-	-	-	28,752
Emergency Management	11,103	638	-	638	11,741
Employment	14,896	2,802	-	2,802	17,698
Energy	200,250	4,249	4,554	8,803	209,053
Environment	64,659	3,033	(3,800)	(767)	63,892
Finance	59,222	(2,681)	200	(2,481)	56,741
Fisheries	93,737	2,790	-	2,790	96,527
Food Safety	89,302	5,895	-	5,895	95,197
Foreign Affairs and Trade	294,804	(2,772)	-	(2,772)	292,032
Health	11,064,524	11,798	(225,819)	(214,021)	10,850,503
Housing	96,076	7,095	679	7,774	103,850
Immigration	158,847	18,288	-	18,288	177,135
Internal Affairs	122,699	11,289	846	12,135	134,834

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	228,635	1,093	3,257	4,350	232,985
Labour	74,464	4,721	1,578	6,299	80,763
Lands	128,996	(353)	198	(155)	128,841
Local Government	11,515	1,249	-	1,249	12,764
Māori Affairs	156,110	3,480	1,053	4,533	160,643
Ministerial Services	37,356	2,611	-	2,611	39,967
National Archives	21,578	-	-	-	21,578
National Library	58,175	7,957	-	7,957	66,132
Office of the Clerk	17,140	2,544	-	2,544	19,684
Official Development Assistance	28,320	4,416	-	4,416	32,736
Ombudsmen	6,562	(470)	-	(470)	6,092
Pacific Island Affairs	7,136	1,300	-	1,300	8,436
Parliamentary Commissioner for the Environment	2,726	(686)	-	(686)	2,040
Parliamentary Counsel	16,933	3,727	-	3,727	20,660
Parliamentary Service	53,583	7,775	-	7,775	61,358
Police	1,235,051	21,553	-	21,553	1,256,604
Prime Minister and Cabinet	15,146	500	-	500	15,646
Racing	222	-	-	-	222
Research, Science and Technology	649,615	142	(30,017)	(29,875)	619,740
Revenue	597,170	23,582	380	23,962	621,132
Senior Citizens	1,035	-	-	-	1,035
Serious Fraud	6,694	(35)	-	(35)	6,659
Social Development	900,058	(11,713)	(2,415)	(14,128)	885,930
Sport and Recreation	65,188	-	(1,479)	(1,479)	63,709
State Services	57,743	4,918	-	4,918	62,661
State-Owned Enterprises	2,466	202	-	202	2,668
Statistics	94,497	(1,478)	-	(1,478)	93,019
Tourism	80,714	180	3,300	3,480	84,194
Transport	1,585,036	6,421	300	6,721	1,591,757
Treaty Negotiations	17,475	2,685	-	2,685	20,160
Veterans' Affairs	13,459	-	-	-	13,459
Women's Affairs	4,591	27	-	27	4,618
Youth Development	13,988	-	180	180	14,168
Total Output Expenses	26,699,486	155,140	550,074	705,214	27,404,700

## Appropriations for Benefits and Other Unrequited Expenses

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	106,693	N/A	38,578	38,578	145,271
Education	86,337	N/A	(5,013)	(5,013)	81,324
Housing	475,120	N/A	(2,017)	(2,017)	473,103
Local Government	70,650	N/A	-	-	70,650
Māori Affairs	480	N/A	-	-	480
Ministerial Services	380	N/A	20	20	400
Pacific Island Affairs	108	N/A	-	-	108
Revenue	3,368,400	N/A	1,233,100	1,233,100	4,601,500
Social Development	13,364,943	N/A	38,652	38,652	13,403,595
Sport and Recreation	4,250	N/A	-	-	4,250
State Services	4,566	N/A	(1,000)	(1,000)	3,566
Veterans' Affairs	301,926	N/A	11,703	11,703	313,629
Total Benefits and Other Unrequited Expenses	17,783,853	N/A	1,314,023	1,314,023	19,097,876

## Appropriations for Borrowing Expenses

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	2,131,000	-	21,000	21,000	2,152,000
Housing	-	-	3,989	3,989	3,989
Revenue	2,002	-	2,458	2,458	4,460
Total Borrowing Expenses	2,133,002	-	27,447	27,447	2,160,449

## Appropriations for Other Expenses

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	20,343	(60)	(1,135)	(1,195)	19,148
Arts, Culture and Heritage	32,179	-	2,792	2,792	34,971
Audit	-	699	-	699	699
Biosecurity	130	-	-	-	130
Child, Youth and Family Services	365	-	-	-	365
Climate Change and Energy Efficiency	9,178	-	6,700	6,700	15,878
Commerce	13,329	-	279	279	13,608
Communications	7,310	-	1,387	1,387	8,697
Community and Voluntary Sector	20,232	-	1,476	1,476	21,708
Conservation	12,298	-	7,298	7,298	19,596
Courts	280,367	-	34,764	34,764	315,131
Crown Research Institutes	1,240	-	871	871	2,111
Customs	552	-	-	-	552
Defence Force	-	2,700	-	2,700	2,700
Economic, Industry and Regional Development	143,188	-	193,603	193,603	336,791
Education	6,985,154	-	(434,027)	(434,027)	6,551,127
Emergency Management	1,589	-	1,149	1,149	2,738
Energy	2,808	-	(115)	(115)	2,693
Environment	2,781	-	280	280	3,061
Finance	1,299,822	-	(16,235)	(16,235)	1,283,587

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Fisheries	1,595	-	73,326	73,326	74,921
Food Safety	1,790	-	-	-	1,790
Foreign Affairs and Trade	41,545	-	2,022	2,022	43,567
Health	17,912	-	6,180	6,180	24,092
Housing	6,307	-	(500)	(500)	5,807
Immigration	2,577	-	-	-	2,577
Internal Affairs	49	-	465	465	514
Justice	750	-	5,850	5,850	6,600
Labour	5,453	-	-	-	5,453
Lands	95,414	-	6,274	6,274	101,688
Local Government	2,026	-	13,674	13,674	15,700
Māori Affairs	9,131	-	4,256	4,256	13,387
Ministerial Services	17,602	-	689	689	18,291
Official Development Assistance	400,577	-	12,069	12,069	412,646
Ombudsmen	-	835	-	835	835
Parliamentary Commissioner for the Environment	-	249	-	249	249
Parliamentary Service	52,632	-	4,195	4,195	56,827
Police	110	-	920	920	1,030
Prime Minister and Cabinet	1,303	-	598	598	1,901
Racing	1,000	-	-	-	1,000
Research, Science and Technology	3,241	-	4	4	3,245
Revenue	29,011	-	1,155,989	1,155,989	1,185,000
Social Development	705,923	-	35,262	35,262	741,185
Sport and Recreation	44	-	-	-	44
State Services	114,650	-	(1,421)	(1,421)	113,229
Tourism	267	-	114	114	381
Transport	4,013	-	6,100	6,100	10,113
Treaty Negotiations	61,558	-	1,075	1,075	62,633
Veterans' Affairs	1,500	-	180	180	1,680
Total Other Expenses	10,410,845	4,423	1,126,408	1,130,831	11,541,676

## Appropriations for Capital Expenditure

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	20	12,000	(20)	11,980	12,000
Arts, Culture and Heritage	16,355	585	(2,888)	(2,303)	14,052
Attorney-General	-	534	-	534	534
Audit	-	942	-	942	942
Climate Change and Energy Efficiency	2,000	-	-	-	2,000
Communications	610	-	-	-	610
Conservation	-	52,154	813	52,967	52,967
Corrections	-	131,946	-	131,946	131,946
Customs	-	6,400	-	6,400	6,400
Defence	252,195	238	38,080	38,318	290,513
Defence Force	-	412,152	-	412,152	412,152
Economic, Industry and Regional Development	29,420	8,080	201,842	209,922	239,342
Education	106,251	518,700	85,358	604,058	710,309
Education Review Office	-	1,569	-	1,569	1,569
Environment	-	1,416	-	1,416	1,416
Finance	2,446,834	1,816	604,124	605,940	3,052,774
Fisheries	-	2,900	-	2,900	2,900
Food Safety	-	3,010	-	3,010	3,010
Foreign Affairs and Trade	2,400	35,507	-	35,507	37,907
Health	846,267	18,537	(530,407)	(511,870)	334,397
Housing	332,355	3,280	3,194	6,474	338,829
Justice	821	92,372	-	92,372	93,193
Labour	-	24,935	-	24,935	24,935
Lands	28,196	9,374	5,026	14,400	42,596
Local Government	34	-	145	145	179
Māori Affairs	3,522	1,260	160	1,420	4,942
National Archives	-	4,054	-	4,054	4,054
National Library	1,927	14,137	-	14,137	16,064
Office of the Clerk	-	1,640	-	1,640	1,640
Ombudsmen	-	377	-	377	377
Pacific Island Affairs	-	164	-	164	164

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Commissioner for the Environment	-	67	-	67	67
Parliamentary Counsel	-	1,437	-	1,437	1,437
Parliamentary Service	1,778	8,429	3,465	11,894	13,672
Police	-	66,613	-	66,613	66,613
Prime Minister and Cabinet	2,150	300	-	300	2,450
Research, Science and Technology	5,280	804	(1,100)	(296)	4,984
Revenue	-	118,910	-	118,910	118,910
Serious Fraud	-	64	-	64	64
Social Development	1,383,634	78,648	(49,005)	29,643	1,413,277
State Services	-	12,358	-	12,358	12,358
Statistics	-	11,964	-	11,964	11,964
Transport	940,929	4,300	34,517	38,817	979,746
Treaty Negotiations	10,400	-	275	275	10,675
Women's Affairs	-	124	-	124	124
Total Capital Expenditure	6,413,378	1,664,097	393,579	2,057,676	8,471,054

## Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	39,288	1,057	N/A	1,057	40,345
Security Intelligence	33,595	156	N/A	156	33,751
Total Intelligence and Security Department Expenses and Capital Expenditure	72,883	1,213	N/A	1,213	74,096

## Total Appropriations for Each Vote

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	816,981	12	53,445	53,457	870,438
Agriculture and Forestry	141,398	41,402	(7,397)	34,005	175,403
Arts, Culture and Heritage	290,184	1,086	6,993	8,079	298,263
Attorney-General	57,238	5,209	-	5,209	62,447
Audit	63,580	5,690	-	5,690	69,270
Biosecurity	168,709	18,366	1,250	19,616	188,325
Child, Youth and Family Services	468,749	33,500	2,946	36,446	505,195
Climate Change and Energy Efficiency	50,378	(200)	9,960	9,760	60,138
Commerce	89,948	7,551	2,254	9,805	99,753
Communications	31,103	2,427	2,087	4,514	35,617
Communications Security and Intelligence	39,288	1,057	-	1,057	40,345
Community and Voluntary Sector	44,609	2,672	2,476	5,148	49,757
Conservation	319,500	64,684	19,076	83,760	403,260
Consumer Affairs	5,896	64	339	403	6,299
Corrections	894,189	163,687	-	163,687	1,057,876
Courts	657,031	1,018	34,764	35,782	692,813
Crown Research Institutes	2,313	-	871	871	3,184
Customs	119,661	6,220	-	6,220	125,881
Defence	261,737	385	38,080	38,465	300,202
Defence Force	1,985,030	316,068	-	316,068	2,301,098
Economic, Industry and Regional Development	344,174	12,402	407,200	419,602	763,776
Education	9,524,576	471,195	393,493	864,688	10,389,264
Education Review Office	28,752	1,569	-	1,569	30,321
Emergency Management	12,692	638	1,149	1,787	14,479
Employment	14,896	2,802	-	2,802	17,698
Energy	203,058	4,249	4,439	8,688	211,746
Environment	67,440	4,449	(3,520)	929	68,369
Finance	5,936,878	(865)	609,089	608,224	6,545,102
Fisheries	95,332	5,690	73,326	79,016	174,348
Food Safety	91,092	8,905	-	8,905	99,997
Foreign Affairs and Trade	338,749	32,735	2,022	34,757	373,506
Health	11,928,703	30,335	(750,046)	(719,711)	11,208,992
Housing	909,858	10,375	5,345	15,720	925,578

	2007/08				
	Estimates	Supplementary Estimates			Total
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Immigration	161,424	18,288	-	18,288	179,712
Internal Affairs	122,748	11,289	1,311	12,600	135,348
Justice	230,206	93,465	9,107	102,572	332,778
Labour	79,917	29,656	1,578	31,234	111,151
Lands	252,606	9,021	11,498	20,519	273,125
Local Government	84,225	1,249	13,819	15,068	99,293
Māori Affairs	169,243	4,740	5,469	10,209	179,452
Ministerial Services	55,338	2,611	709	3,320	58,658
National Archives	21,578	4,054	-	4,054	25,632
National Library	60,102	22,094	-	22,094	82,196
Office of the Clerk	17,140	4,184	-	4,184	21,324
Official Development Assistance	428,897	4,416	12,069	16,485	445,382
Ombudsmen	6,562	742	-	742	7,304
Pacific Island Affairs	7,244	1,464	-	1,464	8,708
Parliamentary Commissioner for the Environment	2,726	(370)	-	(370)	2,356
Parliamentary Counsel	16,933	5,164	-	5,164	22,097
Parliamentary Service	107,993	16,204	7,660	23,864	131,857
Police	1,235,161	88,166	920	89,086	1,324,247
Prime Minister and Cabinet	18,599	800	598	1,398	19,997
Racing	1,222	-	-	-	1,222
Research, Science and Technology	658,136	946	(31,113)	(30,167)	627,969
Revenue	3,996,583	142,492	2,391,927	2,534,419	6,531,002
Security Intelligence	33,595	156	-	156	33,751
Senior Citizens	1,035	-	-	-	1,035
Serious Fraud	6,694	29	-	29	6,723
Social Development	16,354,558	66,935	22,494	89,429	16,443,987
Sport and Recreation	69,482	-	(1,479)	(1,479)	68,003
State Services	176,959	17,276	(2,421)	14,855	191,814
State-Owned Enterprises	2,466	202	-	202	2,668
Statistics	94,497	10,486	-	10,486	104,983
Tourism	80,981	180	3,414	3,594	84,575
Transport	2,529,978	10,721	40,917	51,638	2,581,616
Treaty Negotiations	89,433	2,685	1,350	4,035	93,468
Veterans' Affairs	316,885	-	11,883	11,883	328,768
Women's Affairs	4,591	151	-	151	4,742
Youth Development	13,988	-	180	180	14,168
Total Appropriations	63,513,447	1,824,873	3,411,531	5,236,404	68,749,851

## Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Agriculture and Forestry	Contestable Services
Audit	Provision of 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, Industry and Regional Development	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 2004	30 Jun 2009
		Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable	01 Jul 2007	30 Jun 2012
		Security of Supply - Procurement Costs	01 Jul 2004	30 Jun 2009
	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
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
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
		Crown Contribution to Joint Venture Airports	01 Jul 2005	30 Jun 2010
	Capital expenditure (non-departmental)	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

	2007/08								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Estimates	Supplementary Estimates	Total	Estimates	Supplementary Estimates	Total	Estimates	Supplementary Estimates	Total
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
VOTE									
Agriculture and Forestry	-	-	-	109,672	(17,865)	91,807	2,125	(869)	1,256
Arts, Culture and Heritage	-	-	-	-	22	22	-	-	-
Biosecurity	-	-	-	1,300	(450)	850	-	-	-
Climate Change and Energy Efficiency	-	-	-	-	368,103	368,103	1,749	-	1,749
Commerce	-	-	-	6,280	-	6,280	-	-	-
Communications	-	-	-	7,729	700	8,429	-	-	-
Community and Voluntary Sector	-	-	-	10	-	10	-	-	-
Conservation	-	-	-	15,604	370	15,974	-	-	-
Consumer Affairs	-	-	-	20	-	20	-	-	-
Courts	-	-	-	236,026	28,183	264,209	-	-	-
Crown Research Institutes	-	-	-	967	515	1,482	-	-	-
Customs	8,876,000	307,000	9,183,000	80	-	80	-	-	-
Defence	-	-	-	870	(323)	547	391,183	(137,953)	253,230
Education	-	-	-	51,240	9,107	60,347	25,822	(15,018)	10,804
Energy	33,780	13,520	47,300	198,237	28,737	226,974	-	-	-
Environment	-	-	-	400	-	400	642	-	642
Finance	-	-	-	2,957,990	181,435	3,139,425	255,912	(186,720)	69,192
Fisheries	-	-	-	36,878	8,050	44,928	100	-	100
Foreign Affairs and Trade	-	-	-	100	1,466	1,566	-	-	-
Health	-	-	-	517,958	(16,350)	501,608	73,445	-	73,445
Housing	-	-	-	138,336	26,829	165,165	-	-	-
Immigration	-	-	-	11,528	-	11,528	-	-	-
Justice	-	-	-	476	-	476	200	-	200
Labour	-	-	-	39,331	-	39,331	-	-	-
Lands	-	-	-	14,380	4,398	18,778	11,000	(4,000)	7,000
Māori Affairs	-	-	-	3,967	-	3,967	325	-	325
Ministerial Services	-	-	-	10	-	10	-	-	-
Police	-	-	-	76,000	3,500	79,500	-	-	-

	2007/08								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Estimates	Supplementary Estimates	Total	Estimates	Supplementary Estimates	Total	Estimates	Supplementary Estimates	Total
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Revenue	49,624,000	1,593,000	51,217,000	782,660	40,340	823,000	639,691	(13,091)	626,600
Social Development	-	-	-	89,107	2,483	91,590	527,208	(29,038)	498,170
Sport and Recreation	-	-	-	-	6,490	6,490	-	-	-
State Services	-	-	-	11,581	(350)	11,231	-	-	-
Tourism	-	-	-	812	402	1,214	-	-	-
Transport	1,056,832	1,732	1,058,564	10,510	-	10,510	-	4,301	4,301
Treaty Negotiations	-	-	-	5,800	(64)	5,736	-	-	-
Total Crown Revenue and Receipts	59,590,612	1,915,252	61,505,864	5,325,859	675,728	6,001,587	1,929,402	(382,388)	1,547,014

## Balances of Net Assets of Departments

DEPARTMENT	2007/08 Projected Closing Balance	
	Estimates Projected	Supplementary Estimates Projected
	\$000	\$000
Archives New Zealand (see Vote National Archives)	64,749	64,760
Controller and Auditor-General (see Vote Audit)	3,565	3,521
Crown Law Office (see Vote Attorney-General)	1,297	1,936
Department of Building and Housing (see Vote Housing)	22,636	11,480
Department of Conservation (see Vote Conservation)	415,917	446,439
Department of Corrections (see Vote Corrections)	1,724,420	1,799,047
Department of Internal Affairs (see Vote Internal Affairs)	53,921	42,267
Department of Labour (see Vote Labour)	65,428	62,070
Department of the Prime Minister and Cabinet (see Vote Prime Minister and Cabinet)	823	703
Education Review Office (see Vote Education Review Office)	3,646	3,619
Inland Revenue Department (see Vote Revenue)	183,337	199,521
Land Information New Zealand (see Vote Lands)	47,590	39,239
Ministry for Culture and Heritage (see Vote Arts, Culture and Heritage)	1,787	1,132
Ministry for the Environment (see Vote Environment)	4,887	3,712
Ministry of Agriculture and Forestry (see Vote Agriculture and Forestry)	28,733	32,205
Ministry of Defence (see Vote Defence)	3,416	3,416
Ministry of Economic Development (see Vote Economic, Industry and Regional Development)	20,939	20,939
Ministry of Education (see Vote Education)	10,412,825	9,973,638
Ministry of Fisheries (see Vote Fisheries)	12,658	12,658
Ministry of Foreign Affairs and Trade (see Vote Foreign Affairs and Trade)	371,285	348,156
Ministry of Health (see Vote Health)	26,911	33,951
Ministry of Justice (see Vote Justice)	611,182	634,609
Ministry of Justice - OTS (see Vote Treaty Negotiations)	208	26
Ministry of Pacific Island Affairs (see Vote Pacific Island Affairs)	965	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)	314,847	329,295
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)	105,410	101,900
New Zealand Customs Service (see Vote Customs)	44,366	39,602
New Zealand Defence Force (see Vote Defence Force)	5,104,417	4,790,355
New Zealand Food Safety Authority (see Vote Food Safety)	-	42

	2007/08 Projected Closing Balance	
	Estimates Projected	Supplementary Estimates Projected
DEPARTMENT	\$000	\$000
New Zealand Police (see Vote Police)	488,605	481,948
Office of the Clerk of the House of Representatives (see Vote Office of the Clerk)	4,074	4,529
Office of the Ombudsmen (see Vote Ombudsmen)	130	329
Parliamentary Commissioner for the Environment (see Vote Parliamentary Commissioner for the Environment)	172	622
Parliamentary Counsel Office (see Vote Parliamentary Counsel)	12,549	13,764
Parliamentary Service (see Vote Parliamentary Service)	19,204	24,544
Serious Fraud Office (see Vote Serious Fraud)	677	387
State Services Commission (see Vote State Services)	32,786	23,237
Statistics New Zealand (see Vote Statistics)	47,753	47,753
Te Puni Kōkiri (see Vote Māori Affairs)	4,772	4,764
The Treasury (see Vote Finance)	7,187	7,240
Total	20,284,334	19,624,479