

Summary Tables

Summary of Trends

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	21,219,921	22,413,786	24,273,087	26,876,939	30,627,205	30,108,517	11,782,942	19,530,874	31,313,816	31,158,012	31,202,003	31,164,877
Benefits and Other Unrequited Expenses	14,903,904	16,100,708	17,303,077	18,425,780	20,293,500	20,194,179	N/A	21,191,122	21,191,122	22,189,136	22,957,079	23,589,671
Borrowing Expenses	2,595,080	2,678,471	2,433,413	2,054,782	2,109,010	2,109,010	-	2,156,510	2,156,510	2,675,510	3,238,510	4,052,510
Other Expenses	8,283,430	9,664,401	10,225,671	11,084,072	12,508,409	12,154,401	1,588	12,324,335	12,325,923	12,340,829	12,366,080	13,482,267
Capital Expenditure	7,406,722	7,210,851	7,525,199	6,889,145	32,000,269	31,238,624	2,501,911	4,659,739	7,161,650	5,335,452	4,553,456	4,415,381
Intelligence and Security Department Expenses and Capital Expenditure	55,096	60,423	83,338	73,501	86,257	86,257	91,116	N/A	91,116	97,145	85,380	85,380
Total Appropriations	54,464,153	58,128,640	61,843,785	65,404,219	97,624,650	95,890,988	14,377,557	59,862,580	74,240,137	73,796,084	74,402,508	76,790,086
Crown Revenue and Capital Receipts												
Tax Revenue	50,533,371	56,220,410	58,470,702	61,599,236	58,900,380	58,894,472	N/A	56,779,566	56,779,566	57,109,959	60,140,238	64,279,022
Non-Tax Revenue	5,003,647	6,028,297	6,144,179	6,031,455	6,561,033	6,494,907	N/A	6,096,690	6,096,690	6,291,556	6,583,775	7,327,234
Capital Receipts	1,941,173	1,902,724	1,777,125	1,484,468	2,828,022	2,830,658	N/A	1,867,296	1,867,296	1,774,384	1,802,843	1,700,983
Total Crown Revenue and Capital Receipts	57,478,191	64,151,431	66,392,006	69,115,159	68,289,435	68,220,037	N/A	64,743,552	64,743,552	65,175,899	68,526,856	73,307,239

Appropriations for Output Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	955,589	955,589	3,073	993,019	996,092
Agriculture and Forestry	168,297	153,005	83,113	95,008	178,121
Arts, Culture and Heritage	243,029	242,629	16,165	235,425	251,590
Attorney-General	65,814	65,814	64,749	-	64,749
Audit	71,804	71,654	71,925	-	71,925
Biosecurity	187,694	183,765	155,081	30,419	185,500
Climate Change	24,924	23,124	24,256	-	24,256
Commerce	98,586	94,635	66,742	40,346	107,088
Communications	25,895	23,107	15,484	15,015	30,499
Community and Voluntary Sector	28,699	28,340	22,157	5,066	27,223
Conservation	381,474	367,554	312,901	33,420	346,321
Consumer Affairs	6,142	5,988	5,962	-	5,962
Corrections	976,930	970,530	1,065,476	-	1,065,476
Courts	401,169	397,418	420,267	-	420,267
Crown Research Institutes	1,074	1,074	1,074	-	1,074
Customs	125,426	123,426	124,289	-	124,289
Defence	11,342	11,342	10,511	-	10,511
Defence Force	2,099,297	2,099,297	2,149,823	-	2,149,823
Economic Development	198,040	193,144	15,623	197,258	212,881
Education	3,967,451	3,960,971	1,674,401	2,398,350	4,072,751
Education Review Office	29,568	29,537	28,852	-	28,852
Emergency Management	11,607	10,929	11,049	-	11,049
Employment	19,095	18,295	15,271	-	15,271
Energy	408,465	176,552	28,108	162,808	190,916
Environment	66,444	63,999	45,598	24,271	69,869
Finance	151,524	151,524	65,496	1,921	67,417
Fisheries	102,747	95,843	99,661	-	99,661
Food Safety	98,363	97,488	94,664	-	94,664
Foreign Affairs and Trade	319,525	319,100	363,010	15,915	378,925
Health	11,695,199	11,622,499	217,249	12,382,270	12,599,519
Housing	109,001	103,118	68,085	45,579	113,664
Immigration	199,238	198,408	196,609	-	196,609
Internal Affairs	134,118	129,960	155,746	2,076	157,822

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	276,285	273,935	42,271	223,678	265,949
Labour	83,877	83,877	80,592	2,897	83,489
Lands	116,855	115,885	119,499	500	119,999
Local Government	14,414	14,007	20,368	-	20,368
Māori Affairs	160,891	160,891	64,206	96,027	160,233
Ministerial Services	42,759	42,759	40,526	-	40,526
National Archives	24,054	24,054	22,835	-	22,835
National Library	67,701	65,781	70,400	2,000	72,400
Office of the Clerk	20,287	20,287	18,115	-	18,115
Official Development Assistance	38,465	36,865	38,696	-	38,696
Ombudsmen	7,369	7,369	7,407	-	7,407
Pacific Island Affairs	7,871	7,871	6,264	1,156	7,420
Parliamentary Commissioner for the Environment	2,490	2,490	2,490	-	2,490
Parliamentary Counsel	19,012	19,012	20,666	-	20,666
Parliamentary Service	67,044	67,044	66,296	-	66,296
Police	1,373,507	1,373,589	1,387,529	-	1,387,529
Prime Minister and Cabinet	15,437	15,187	15,538	-	15,538
Racing	270	266	362	-	362
Research, Science and Technology	548,671	547,496	13,791	568,139	581,930
Revenue	666,560	661,810	626,998	-	626,998
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	5,770	5,770	7,369	-	7,369
Social Development	1,454,834	1,451,834	1,162,115	299,058	1,461,173
Sport and Recreation	71,093	71,093	98	62,501	62,599
State Services	64,875	63,960	35,551	-	35,551
State-Owned Enterprises	2,568	2,568	2,775	-	2,775
Statistics	99,096	99,096	107,665	-	107,665
Tourism	85,911	83,983	10,209	70,636	80,845
Transport	1,848,615	1,743,026	52,289	1,514,508	1,566,797
Treaty Negotiations	25,488	25,488	27,308	-	27,308
Veterans' Affairs - Defence Force	10,105	10,105	8,377	2,623	11,000
Veterans' Affairs - Social Development	914	914	450	-	450
Women's Affairs	4,677	4,677	4,731	-	4,731
Youth Development	14,835	14,835	5,651	8,985	14,636
Total Output Expenses	30,627,205	30,108,517	11,782,942	19,530,874	31,313,816

Appropriations for Benefits and Other Unrequited Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	280,603	280,603	-	269,891	269,891
Agriculture and Forestry	-	N/A	-	770	770
Education	80,336	80,336	-	79,249	79,249
Housing	513,733	510,554	-	543,033	543,033
Local Government	60,715	60,715	-	65,000	65,000
Māori Affairs	480	480	-	480	480
Ministerial Services	450	434	-	475	475
Pacific Island Affairs	108	108	-	108	108
Revenue	4,657,700	4,657,700	-	4,045,380	4,045,380
Social Development	14,356,330	14,262,377	-	15,826,103	15,826,103
Veterans' Affairs - Defence Force	166,581	164,921	-	171,139	171,139
Veterans' Affairs - Social Development	176,464	175,951	-	189,494	189,494
Total Benefits and Other Unrequited Expenses	20,293,500	20,194,179	-	21,191,122	21,191,122

Appropriations for Borrowing Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	2,106,000	2,106,000	-	2,153,000	2,153,000
Revenue	3,010	3,010	-	3,510	3,510
Total Borrowing Expenses	2,109,010	2,109,010	-	2,156,510	2,156,510

Appropriations for Other Expenses

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	18,810	14,049	-	53,711	53,711
Arts, Culture and Heritage	38,082	37,709	-	33,028	33,028
Audit	716	716	716	-	716
Biosecurity	130	126	-	130	130
Climate Change	23,957	23,957	-	474,988	474,988
Commerce	10,304	8,759	-	10,055	10,055
Communications	3,718	3,589	-	48,930	48,930
Community and Voluntary Sector	29,661	29,661	-	17,766	17,766
Conservation	11,459	4,481	-	5,655	5,655
Courts	275,768	276,500	-	281,616	281,616
Crown Research Institutes	764	764	-	-	-
Customs	2,063	2,063	-	2,088	2,088
Defence Force	3,340	3,340	-	-	-
Economic Development	145,389	129,639	-	167,408	167,408
Education	6,405,755	6,394,912	-	6,650,667	6,650,667
Emergency Management	3,679	3,679	-	989	989
Energy	34,790	34,764	-	57,096	57,096
Environment	50,188	22,513	-	98,328	98,328
Finance	1,896,846	1,896,846	-	810,297	810,297
Fisheries	44,017	43,974	-	11,957	11,957
Food Safety	1,901	1,901	-	2,207	2,207
Foreign Affairs and Trade	51,923	51,923	-	52,799	52,799
Health	24,550	24,550	-	23,637	23,637
Housing	14,251	13,551	-	20,744	20,744
Immigration	2,577	2,577	-	2,092	2,092
Internal Affairs	701	601	-	49	49
Justice	917	508	-	10,681	10,681
Labour	5,302	5,302	-	5,953	5,953
Lands	39,470	33,678	-	20,654	20,654
Local Government	3,878	3,878	-	4,711	4,711
Māori Affairs	46,445	39,409	-	13,686	13,686
Ministerial Services	19,837	19,787	-	19,837	19,837

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
National Library	3,279	3,279	-	-	-
Official Development Assistance	484,199	474,199	-	461,304	461,304
Ombudsmen	624	624	611	-	611
Parliamentary Commissioner for the Environment	251	251	251	-	251
Parliamentary Service	59,123	59,123	-	58,192	58,192
Police	3,110	3,110	10	4,100	4,110
Prime Minister and Cabinet	1,973	1,732	-	2,033	2,033
Racing	4,635	3,940	-	4,000	4,000
Research, Science and Technology	135,510	135,010	-	161,403	161,403
Revenue	1,592,500	1,349,000	-	1,039,805	1,039,805
Social Development	763,217	745,627	-	778,577	778,577
Sport and Recreation	4,294	4,294	-	4,294	4,294
State Services	143,457	143,457	-	219,122	219,122
Tourism	338	338	-	15,767	15,767
Transport	26,413	26,413	-	468,009	468,009
Treaty Negotiations	73,248	73,248	-	203,720	203,720
Veterans' Affairs - Defence Force	1,050	1,050	-	2,250	2,250
Total Other Expenses	12,508,409	12,154,401	1,588	12,324,335	12,325,923

Appropriations for Capital Expenditure

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	756,350	754,621	15,530	800	16,330
Arts, Culture and Heritage	11,037	10,877	225	9,000	9,225
Attorney-General	2,405	2,405	943	-	943
Audit	1,634	1,634	1,057	-	1,057
Climate Change	3,500	3,500	-	3,500	3,500
Commerce	-	-	-	750	750
Communications	15,610	100	-	234,610	234,610
Conservation	51,415	51,415	44,747	22,355	67,102
Corrections	128,686	128,686	402,471	-	402,471
Customs	6,500	6,500	21,301	-	21,301
Defence	281,352	227,414	245	369,004	369,249
Defence Force	388,366	388,366	677,852	-	677,852
Economic Development	64,674	57,273	19,606	22,999	42,605
Education	768,276	763,196	637,683	68,161	705,844
Education Review Office	2,062	2,062	1,200	-	1,200
Energy	2,200	2,200	-	2,000	2,000
Environment	1,924	1,924	1,486	-	1,486
Finance	5,165,165	4,851,165	1,183	264,400	265,583
Fisheries	6,425	5,554	2,900	-	2,900
Food Safety	4,701	3,396	3,100	-	3,100
Foreign Affairs and Trade	42,284	35,245	60,512	300	60,812
Health	358,861	272,943	35,410	319,149	354,559
Housing	296,612	284,718	4,771	394,779	399,550
Internal Affairs	27,225	27,225	35,578	-	35,578
Justice	133,249	133,249	120,995	3,225	124,220
Labour	17,604	17,604	27,275	-	27,275
Lands	17,211	17,181	4,302	9,523	13,825
Local Government	196	196	-	34	34
Māori Affairs	6,109	6,109	3,191	2,000	5,191
National Archives	3,139	3,139	4,461	-	4,461
National Library	12,665	10,815	16,465	1,546	18,011
Office of the Clerk	2,617	2,617	1,160	-	1,160

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	361	361	123	-	123
Pacific Island Affairs	404	404	40	-	40
Parliamentary Commissioner for the Environment	515	515	66	-	66
Parliamentary Counsel	4,068	3,668	4,083	-	4,083
Parliamentary Service	16,208	12,508	5,582	1,525	7,107
Police	126,400	126,400	111,600	-	111,600
Prime Minister and Cabinet	8,703	7,903	300	15,150	15,450
Research, Science and Technology	5,084	5,084	730	1,000	1,730
Revenue	80,810	80,810	76,300	-	76,300
Serious Fraud	705	689	520	-	520
Social Development	1,644,962	1,598,633	139,157	1,655,687	1,794,844
State Services	10,997	9,067	1,525	-	1,525
Statistics	14,742	14,742	15,370	-	15,370
Transport	21,494,416	21,292,671	800	1,248,242	1,249,042
Treaty Negotiations	11,600	11,600	-	10,000	10,000
Women's Affairs	240	240	66	-	66
Total Capital Expenditure	32,000,269	31,238,624	2,501,911	4,659,739	7,161,650

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	49,368	49,368	53,581	-	53,581
Security Intelligence	36,889	36,889	37,535	-	37,535
Total Intelligence and Security Department Expenses and Capital Expenditure	86,257	86,257	91,116	-	91,116

Total Appropriations for Each Vote

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,236,192	1,236,192	3,073	1,262,910	1,265,983
Agriculture and Forestry	943,457	921,675	98,643	150,289	248,932
Arts, Culture and Heritage	292,148	291,215	16,390	277,453	293,843
Attorney-General	68,219	68,219	65,692	-	65,692
Audit	74,154	74,004	73,698	-	73,698
Biosecurity	187,824	183,891	155,081	30,549	185,630
Climate Change	52,381	50,581	24,256	478,488	502,744
Commerce	108,890	103,394	66,742	51,151	117,893
Communications	45,223	26,796	15,484	298,555	314,039
Communications Security and Intelligence	49,368	49,368	53,581	-	53,581
Community and Voluntary Sector	58,360	58,001	22,157	22,832	44,989
Conservation	444,348	423,450	357,648	61,430	419,078
Consumer Affairs	6,142	5,988	5,962	-	5,962
Corrections	1,105,616	1,099,216	1,467,947	-	1,467,947
Courts	676,937	673,918	420,267	281,616	701,883
Crown Research Institutes	1,838	1,838	1,074	-	1,074
Customs	133,989	131,989	145,590	2,088	147,678
Defence	292,694	238,756	10,756	369,004	379,760
Defence Force	2,491,003	2,491,003	2,827,675	-	2,827,675
Economic Development	408,103	380,056	35,229	387,665	422,894
Education	11,221,818	11,199,415	2,312,084	9,196,427	11,508,511
Education Review Office	31,630	31,599	30,052	-	30,052
Emergency Management	15,286	14,608	11,049	989	12,038
Employment	19,095	18,295	15,271	-	15,271
Energy	445,455	213,516	28,108	221,904	250,012
Environment	118,556	88,436	47,084	122,599	169,683
Finance	9,319,535	9,005,535	66,679	3,229,618	3,296,297
Fisheries	153,189	145,371	102,561	11,957	114,518
Food Safety	104,965	102,785	97,764	2,207	99,971
Foreign Affairs and Trade	413,732	406,268	423,522	69,014	492,536
Health	12,078,610	11,919,992	252,659	12,725,056	12,977,715
Housing	933,597	911,941	72,856	1,004,135	1,076,991
Immigration	201,815	200,985	196,609	2,092	198,701
Internal Affairs	162,044	157,786	191,324	2,125	193,449

	2008/09		2009/10		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	410,451	407,692	163,266	237,584	400,850
Labour	106,783	106,783	107,867	8,850	116,717
Lands	173,536	166,744	123,801	30,677	154,478
Local Government	79,203	78,796	20,368	69,745	90,113
Māori Affairs	213,925	206,889	67,397	112,193	179,590
Ministerial Services	63,046	62,980	40,526	20,312	60,838
National Archives	27,193	27,193	27,296	-	27,296
National Library	83,645	79,875	86,865	3,546	90,411
Office of the Clerk	22,904	22,904	19,275	-	19,275
Official Development Assistance	522,664	511,064	38,696	461,304	500,000
Ombudsmen	8,354	8,354	8,141	-	8,141
Pacific Island Affairs	8,383	8,383	6,304	1,264	7,568
Parliamentary Commissioner for the Environment	3,256	3,256	2,807	-	2,807
Parliamentary Counsel	23,080	22,680	24,749	-	24,749
Parliamentary Service	142,375	138,675	71,878	59,717	131,595
Police	1,503,017	1,503,099	1,499,139	4,100	1,503,239
Prime Minister and Cabinet	26,113	24,822	15,838	17,183	33,021
Racing	4,905	4,206	362	4,000	4,362
Research, Science and Technology	689,265	687,590	14,521	730,542	745,063
Revenue	7,000,580	6,752,330	703,298	5,088,695	5,791,993
Security Intelligence	36,889	36,889	37,535	-	37,535
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	6,475	6,459	7,889	-	7,889
Social Development	18,219,343	18,058,471	1,301,272	18,559,425	19,860,697
Sport and Recreation	75,387	75,387	98	66,795	66,893
State Services	219,329	216,484	37,076	219,122	256,198
State-Owned Enterprises	2,568	2,568	2,775	-	2,775
Statistics	113,838	113,838	123,035	-	123,035
Tourism	86,249	84,321	10,209	86,403	96,612
Transport	23,369,444	23,062,110	53,089	3,230,759	3,283,848
Treaty Negotiations	110,336	110,336	27,308	213,720	241,028
Veterans' Affairs - Defence Force	177,736	176,076	8,377	176,012	184,389
Veterans' Affairs - Social Development	177,378	176,865	450	189,494	189,944
Women's Affairs	4,917	4,917	4,797	-	4,797
Youth Development	14,835	14,835	5,651	8,985	14,636
Total Appropriations	97,624,650	95,890,988	14,377,557	59,862,580	74,240,137

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
Arts, Culture and Heritage	Other expenses (non-departmental)	New Zealand Screen Production Incentive Fund	01 Jul 2008	30 Jun 2013
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
Economic Development	Output expenses (non-departmental)	New Zealand's Participation at Expo 2010 Shanghai, China	01 Jul 2008	30 Jun 2011
		3D Digital Graphics Cluster	01 Jul 2007	30 Jun 2010
		Transformational Initiatives Fund	01 Mar 2009	30 Jun 2013
Energy	Output expenses (non-departmental)	Acquisition of Petroleum Exploration Data	01 Jul 2009	30 Jun 2014
		Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable	01 Jul 2007	30 Jun 2012
		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 2009
		New Zealand Railways Corporation Wiri Inland Port Rail Link	03 Nov 2008	30 Jun 2009
		Rail Transport Upgrade and Growth Projects	22 Sep 2008	30 Jun 2009
		Urban Rail Development	01 Jul 2007	30 Jun 2009
	Capital expenditure (non-departmental)	Crown Rail Operator Equity Injection	14 Jul 2008	30 Jun 2009
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 2008	30 Jun 2011

Vote	Appropriation Type	Appropriation Title	Period		
			Commences	Expires	
Official Development Assistance	Other expenses (non-departmental)	Global Development Assistance	01 Jul 2006	30 Jun 2009	
		Global Development Assistance	01 Jul 2009	30 Jun 2012	
		Pacific Development Assistance	01 Jul 2006	30 Jun 2009	
		Pacific Development Assistance	01 Jul 2009	30 Jun 2012	
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	
Tourism	Other expenses (non-departmental)	The National Cycleway Fund	01 Jul 2009	30 Jun 2012	
Transport	Output expenses (departmental)	Distress Radio Beacons National Education Campaign	01 Jul 2005	30 Jun 2009	
		Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2009	30 Jun 2013
		Rail Network and Rolling Stock Upgrade	01 Jul 2009	30 Jun 2011	
	Capital expenditure (non-departmental)	Wellington Rail Development	01 Jul 2009	30 Jun 2011	
		Crown Contribution to Joint Venture Airports	01 Jul 2005	30 Jun 2010	
		Joint Venture Airports - Crown Contribution	01 Jul 2008	30 Jun 2011	
		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	
		Historical Treaty of Waitangi Settlements 2009 - 2013	30 Jun 2009	30 Jun 2013	

Crown Revenue and Crown Capital Receipts

VOTE	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	-	-	-	99,654	97,400	113,365	706,566	706,566	2,950
Arts, Culture and Heritage	-	-	-	13	13	-	-	-	-
Biosecurity	-	-	-	850	750	850	-	-	-
Climate Change	-	-	-	809,798	809,798	320,865	-	-	-
Commerce	-	-	-	9,795	4,456	21,746	-	-	-
Communications	-	-	-	7,791	125,894	7,791	-	-	-
Community and Voluntary Sector	-	-	-	10	10	10	-	-	-
Conservation	-	-	-	16,124	19,124	16,134	-	-	-

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2008/09		2009/10	2008/09		2009/10	2008/09		2009/10
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Consumer Affairs	-	-	-	20	20	20	-	-	-
Courts	-	-	-	283,620	283,620	296,412	-	-	-
Crown Research Institutes	-	-	-	2,654	2,654	1,240	-	-	-
Customs	9,608,000	9,608,000	9,785,000	80	80	80	-	-	-
Defence	-	-	-	400	400	400	228,583	228,583	442,791
Education	-	-	-	71,733	71,733	64,144	22,613	22,613	1,080
Energy	42,808	36,900	42,825	733,039	555,791	211,107	-	2,000	-
Environment	-	-	-	400	400	30,400	-	-	-
Finance	-	-	-	2,642,407	2,642,407	2,929,447	432,643	432,643	500
Fisheries	-	-	-	34,938	34,938	32,151	100	100	100
Foreign Affairs and Trade	-	-	-	100	100	100	-	-	-
Health	-	-	-	490,462	490,462	628,500	36,499	36,499	36,499
Housing	-	-	-	128,870	128,870	134,370	1,858	1,858	4,619
Immigration	-	-	-	9,715	9,715	9,715	-	-	-
Justice	-	-	-	476	476	476	200	200	200
Labour	-	-	-	40,865	40,865	40,870	-	-	-
Lands	-	-	-	19,936	16,936	23,745	7,056	7,417	9,556
Māori Affairs	-	-	-	3,967	4,715	3,967	325	600	325
Ministerial Services	-	-	-	10	10	10	-	-	-
Police	-	-	-	82,800	82,800	82,800	-	-	-
Revenue	48,209,000	48,209,000	45,926,000	965,706	965,706	1,020,569	862,300	862,300	810,650
Social Development	-	-	-	74,996	74,996	75,860	529,279	529,279	558,026
State Services	-	-	-	12,297	12,297	12,530	-	-	-
Tourism	-	-	-	1,120	1,084	629	-	-	-
Transport	1,040,572	1,040,572	1,025,741	10,510	10,510	10,510	-	-	-
Treaty Negotiations	-	-	-	5,877	5,877	5,877	-	-	-
Total Crown Revenue and Capital Receipts	58,900,380	58,894,472	56,779,566	6,561,033	6,494,907	6,096,690	2,828,022	2,830,658	1,867,296

Balances of Net Assets of Departments

DEPARTMENT	2008/09	2009/10
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Agriculture and Forestry, Ministry of (see Vote: Agriculture and Forestry)	29,958	35,792
Archives New Zealand (see Vote: National Archives)	70,774	70,774
Building and Housing, Department of (see Vote: Housing)	21,348	20,262
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	6,243	6,243
Conservation, Department of (see Vote: Conservation)	552,327	576,681
Controller and Auditor-General (see Vote: Audit)	3,521	3,521
Corrections, Department of (see Vote: Corrections)	1,781,645	2,038,522
Crown Law Office (see Vote: Attorney-General)	2,933	2,063
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,132	1,132
Customs Service, New Zealand (see Vote: Customs)	38,102	50,205
Defence Force, New Zealand (see Vote: Defence Force)	5,305,691	5,388,860
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	18,523	31,529
Education Review Office (see Vote: Education Review Office)	3,598	3,572
Education, Ministry of (see Vote: Education)	10,705,081	10,883,497
Environment, Ministry for the (see Vote: Environment)	5,101	5,992
Fisheries, Ministry of (see Vote: Fisheries)	13,361	13,335
Food Safety Authority, New Zealand (see Vote: Food Safety)	3,167	4,117
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	535,364	575,193
Health, Ministry of (see Vote: Health)	33,740	44,334
Inland Revenue Department (see Vote: Revenue)	222,419	237,166
Internal Affairs, Department of (see Vote: Internal Affairs)	65,471	96,973
Justice - OTS, Ministry of (see Vote: Treaty Negotiations)	(549)	(549)
Justice, Ministry of (see Vote: Justice)	733,467	759,069
Labour, Department of (see Vote: Labour)	68,081	80,297
Land Information New Zealand (see Vote: Lands)	37,777	37,777
National Library of New Zealand (see Vote: National Library)	110,756	114,774
Ombudsmen, Office of the (see Vote: Ombudsmen)	329	329
Pacific Island Affairs, Ministry of (see Vote: Pacific Island Affairs)	1,023	1,023
Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	614	614

	2008/09	2009/10
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	14,138	15,117
Parliamentary Service (see Vote: Parliamentary Service)	25,339	25,786
Police, New Zealand (see Vote: Police)	540,535	603,603
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	703	703
Research, Science and Technology, Ministry of (see Vote: Research, Science and Technology)	2,411	2,411
Serious Fraud Office (see Vote: Serious Fraud)	1,077	1,077
Social Development, Ministry of (see Vote: Social Development)	340,782	353,546
State Services Commission (see Vote: State Services)	30,484	12,725
Statistics New Zealand (see Vote: Statistics)	50,262	52,747
Te Puni Kōkiri (see Vote: Māori Affairs)	6,147	8,056
The Treasury (see Vote: Finance)	6,948	6,342
Transport, Ministry of (see Vote: Transport)	2,984	2,984
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
Total Net Assets	21,396,559	22,171,946