

# *Summary Tables*

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## Summary of Trends

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	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
<b>Appropriations</b>												
Output Expenses	22,413,786	24,273,087	26,876,939	29,983,231	31,906,525	31,619,310	12,384,293	21,315,122	33,699,415	33,570,572	33,693,790	33,643,222
Benefits and Other Unrequited Expenses	16,100,708	17,303,077	18,425,780	19,990,755	21,479,888	21,397,003	N/A	21,861,466	21,861,466	22,453,154	23,054,624	23,831,490
Borrowing Expenses	2,678,471	2,433,413	2,054,782	2,092,565	2,297,846	2,297,846	-	3,067,431	3,067,431	3,554,813	3,999,327	4,163,730
Other Expenses	9,664,401	10,225,671	11,084,072	13,805,663	14,579,155	14,128,358	1,628	13,991,077	13,992,705	13,063,930	13,432,469	13,587,506
Capital Expenditure	7,210,851	7,525,199	6,955,006	30,470,404	7,122,566	6,627,785	2,291,950	4,263,323	6,555,273	5,092,632	4,533,188	4,335,773
Intelligence and Security Department Expenses and Capital Expenditure	60,423	83,338	73,501	80,148	97,257	97,257	106,749	N/A	106,749	89,542	89,052	89,052
<b>Total Appropriations</b>	<b>58,128,640</b>	<b>61,843,785</b>	<b>65,470,080</b>	<b>96,422,766</b>	<b>77,483,237</b>	<b>76,167,559</b>	<b>14,784,620</b>	<b>64,498,419</b>	<b>79,283,039</b>	<b>77,824,643</b>	<b>78,802,450</b>	<b>79,650,773</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	56,220,410	58,470,702	61,599,236	59,684,325	55,876,438	55,875,224	N/A	60,468,512	60,468,512	64,981,665	68,672,746	72,739,220
Non-Tax Revenue	6,028,297	6,144,179	6,031,455	6,373,047	7,339,322	7,327,784	N/A	7,313,554	7,313,554	7,476,426	7,901,454	8,188,794
Capital Receipts	1,902,724	1,777,125	1,484,468	3,168,891	1,634,800	1,634,815	N/A	1,864,728	1,864,728	1,862,205	1,820,704	1,872,772
<b>Total Crown Revenue and Capital Receipts</b>	<b>64,151,431</b>	<b>66,392,006</b>	<b>69,115,159</b>	<b>69,226,263</b>	<b>64,850,560</b>	<b>64,837,823</b>	<b>N/A</b>	<b>69,646,794</b>	<b>69,646,794</b>	<b>74,320,296</b>	<b>78,394,904</b>	<b>82,800,786</b>

## Appropriations for Output Expenses

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	996,502	996,502	4,856	1,192,091	1,196,947
Agriculture and Forestry	183,480	176,714	76,605	99,982	176,587
Arts, Culture and Heritage	250,466	250,166	15,794	240,553	256,347
Attorney-General	69,333	69,333	65,919	-	65,919
Audit	72,134	72,134	70,902	-	70,902
Biosecurity	182,127	172,796	155,615	30,505	186,120
Climate Change	21,167	19,567	20,894	-	20,894
Commerce	111,511	106,218	65,119	44,255	109,374
Communications	25,531	23,071	13,530	8,959	22,489
Community and Voluntary Sector	27,066	26,989	20,834	5,066	25,900
Conservation	330,681	323,289	317,308	33,969	351,277
Consumer Affairs	6,085	5,983	5,740	-	5,740
Corrections	1,083,905	1,064,537	1,158,899	-	1,158,899
Courts	413,593	412,666	425,608	-	425,608
Crown Research Institutes	924	924	1,074	-	1,074
Customs	127,059	125,659	133,746	-	133,746
Defence	11,708	11,408	9,791	-	9,791
Defence Force	2,222,367	2,222,367	2,279,461	-	2,279,461
Economic Development	222,448	219,872	20,962	161,182	182,144
Education	4,114,410	4,108,740	1,806,530	2,599,905	4,406,435
Education Review Office	28,945	28,341	29,034	-	29,034
Emergency Management	11,494	11,489	11,043	-	11,043
Employment	14,097	14,097	14,219	-	14,219
Energy	292,171	190,795	33,170	165,222	198,392
Environment	68,627	62,627	59,275	24,159	83,434
Finance	73,358	68,709	70,441	2,403	72,844
Fisheries	101,925	97,301	103,694	-	103,694
Food Safety	95,041	92,912	96,113	-	96,113
Foreign Affairs and Trade	364,353	354,353	357,629	18,568	376,197
Health	12,398,130	12,333,299	216,263	12,814,616	13,030,879
Housing	117,438	117,188	93,412	581,296	674,708
Immigration	206,329	206,329	213,316	-	213,316
Internal Affairs	156,460	149,802	157,703	2,076	159,779
Justice	288,027	288,075	54,013	225,221	279,234
Labour	79,642	79,642	80,201	1,758	81,959
Lands	109,539	102,111	104,922	500	105,422
Local Government	12,108	11,919	10,337	-	10,337

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Maori Affairs	159,652	159,652	60,312	131,314	191,626
Ministerial Services	39,768	39,106	39,615	-	39,615
National Archives	23,248	23,248	22,830	-	22,830
National Library	72,311	70,165	68,472	2,000	70,472
Office of the Clerk	19,131	19,131	18,222	-	18,222
Official Development Assistance	38,695	38,695	39,563	-	39,563
Ombudsmen	7,407	7,407	7,957	-	7,957
Pacific Island Affairs	7,437	7,437	6,295	2,156	8,451
Parliamentary Commissioner for the Environment	2,490	2,490	2,340	-	2,340
Parliamentary Counsel	19,300	19,300	21,132	-	21,132
Parliamentary Service	66,745	66,745	67,015	-	67,015
Police	1,417,210	1,417,210	1,464,948	-	1,464,948
Prime Minister and Cabinet	15,688	15,288	16,147	-	16,147
Racing	362	312	359	-	359
Research, Science and Technology	574,202	574,112	22,418	628,213	650,631
Revenue	642,720	635,720	648,263	-	648,263
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	7,470	7,470	7,470	-	7,470
Social Development	1,505,084	1,505,084	1,208,094	307,812	1,515,906
Sport and Recreation	57,316	57,316	98	59,755	59,853
State Services	35,686	35,686	30,702	-	30,702
State-Owned Enterprises	3,275	3,275	2,739	-	2,739
Statistics	106,554	106,554	144,666	-	144,666
Tourism	100,836	100,568	8,198	100,308	108,506
Transport	2,033,695	2,029,695	50,755	1,820,384	1,871,139
Treaty Negotiations	28,180	27,838	31,816	-	31,816
Veterans' Affairs - Defence Force	10,950	10,950	8,427	2,023	10,450
Veterans' Affairs - Social Development	450	450	450	-	450
Women's Affairs	4,864	4,864	4,635	-	4,635
Youth Development	14,583	14,583	5,348	8,871	14,219
<b>Total Output Expenses</b>	<b>31,906,525</b>	<b>31,619,310</b>	<b>12,384,293</b>	<b>21,315,122</b>	<b>33,699,415</b>

## Appropriations for Benefits and Other Unrequited Expenses

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	269,891	269,891	-	54,730	54,730
Agriculture and Forestry	770	770	-	1,100	1,100
Education	72,796	72,296	-	73,288	73,288
Housing	528,666	528,666	-	4,790	4,790
Local Government	55,000	47,600	-	57,000	57,000
Maori Affairs	480	480	-	480	480
Ministerial Services	537	520	-	475	475
Pacific Island Affairs	108	108	-	108	108
Revenue	4,244,400	4,244,400	-	4,429,820	4,429,820
Social Development	15,966,403	15,893,741	-	16,900,354	16,900,354
Veterans' Affairs - Defence Force	160,973	159,192	-	159,672	159,672
Veterans' Affairs - Social Development	179,864	179,339	-	179,649	179,649
<b>Total Benefits and Other Unrequited Expenses</b>	<b>21,479,888</b>	<b>21,397,003</b>	<b>-</b>	<b>21,861,466</b>	<b>21,861,466</b>

## Appropriations for Borrowing Expenses

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	2,288,836	2,288,836	-	3,058,421	3,058,421
Revenue	9,010	9,010	-	9,010	9,010
<b>Total Borrowing Expenses</b>	<b>2,297,846</b>	<b>2,297,846</b>	<b>-</b>	<b>3,067,431</b>	<b>3,067,431</b>

## Appropriations for Other Expenses

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	35,264	19,953	-	90,359	90,359
Arts, Culture and Heritage	24,315	24,315	-	29,356	29,356
Audit	662	662	751	-	751
Biosecurity	130	130	-	330	330
Climate Change	144,471	143,064	-	1,042,218	1,042,218
Commerce	10,109	9,109	-	10,055	10,055
Communications	48,930	890	-	930	930
Community and Voluntary Sector	17,917	17,841	-	20,425	20,425
Conservation	4,579	3,751	-	3,433	3,433
Courts	293,227	293,227	-	317,488	317,488
Crown Research Institutes	762	762	-	-	-
Customs	2,088	2,088	-	2,088	2,088
Defence Force	93,300	93,300	-	-	-
Economic Development	189,179	172,940	-	122,795	122,795
Education	6,812,098	6,807,816	-	6,750,126	6,750,126
Emergency Management	8,451	3,313	-	2,889	2,889
Energy	128,103	122,909	-	116,416	116,416
Environment	128,607	45,859	-	54,874	54,874
Finance	2,162,897	2,162,897	-	796,357	796,357
Fisheries	12,032	1,110	-	1,110	1,110
Food Safety	1,787	1,787	-	2,150	2,150
Foreign Affairs and Trade	52,438	52,438	-	57,838	57,838
Health	23,987	22,787	-	31,947	31,947
Housing	35,760	35,760	-	56,747	56,747
Immigration	2,092	2,092	-	2,577	2,577
Internal Affairs	386	356	-	49	49
Justice	2,053	2,053	-	15,561	15,561
Labour	6,053	6,053	-	5,553	5,553
Lands	32,339	22,067	-	42,644	42,644
Local Government	5,114	3,260	-	3,844	3,844
Maori Affairs	15,804	15,747	-	9,590	9,590
Ministerial Services	20,175	19,895	-	20,437	20,437

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Official Development Assistance	483,802	483,802	-	484,967	484,967
Ombudsmen	611	611	611	-	611
Parliamentary Commissioner for the Environment	256	256	256	-	256
Parliamentary Service	58,192	58,192	-	58,192	58,192
Police	4,110	4,110	10	1,857	1,867
Prime Minister and Cabinet	3,146	2,846	-	2,558	2,558
Racing	4,000	4,000	-	4,000	4,000
Research, Science and Technology	160,475	160,138	-	101,465	101,465
Revenue	1,711,489	1,511,489	-	1,654,650	1,654,650
Social Development	988,768	961,488	-	946,856	946,856
Sport and Recreation	4,594	4,594	-	4,294	4,294
State Services	198,361	198,361	-	203,130	203,130
Tourism	867	865	-	31,167	31,167
Transport	413,802	395,802	-	521,085	521,085
Treaty Negotiations	229,323	229,323	-	364,720	364,720
Veterans' Affairs - Defence Force	2,250	2,250	-	1,950	1,950
<b>Total Other Expenses</b>	<b>14,579,155</b>	<b>14,128,358</b>	<b>1,628</b>	<b>13,991,077</b>	<b>13,992,705</b>

## Appropriations for Capital Expenditure

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	7,907	7,907	36,249	500	36,749
Arts, Culture and Heritage	9,880	9,897	415	9,000	9,415
Attorney-General	1,312	1,312	891	-	891
Audit	1,197	1,197	1,552	-	1,552
Climate Change	2,269	1,065	-	2,248	2,248
Commerce	1,260	1,260	-	2,055	2,055
Communications	220,700	25,400	-	248,610	248,610
Conservation	70,352	66,352	49,603	19,347	68,950
Corrections	268,129	268,129	250,937	-	250,937
Customs	17,449	17,449	48,536	-	48,536
Defence	313,319	313,319	315	228,753	229,068
Defence Force	520,000	389,830	572,914	-	572,914
Economic Development	133,148	37,838	5,400	8,147	13,547
Education	751,267	751,067	712,592	27,042	739,634
Education Review Office	2,095	2,095	1,000	-	1,000
Energy	2,030	2,030	-	2,000	2,000
Environment	1,525	1,525	585	-	585
Finance	572,891	572,891	1,375	89,647	91,022
Fisheries	5,400	4,500	2,900	-	2,900
Food Safety	3,876	3,676	-	-	-
Foreign Affairs and Trade	32,759	32,759	66,098	-	66,098
Health	293,759	267,759	18,310	492,611	510,921
Housing	393,699	393,699	6,503	201,332	207,835
Internal Affairs	31,786	31,786	23,590	-	23,590
Justice	122,275	122,275	94,620	60	94,680
Labour	28,100	28,100	36,200	-	36,200
Lands	11,446	11,296	6,933	24,039	30,972
Local Government	30,507	30,507	-	45,827	45,827
Maori Affairs	4,590	4,590	2,281	956	3,237
National Archives	4,461	4,461	4,767	-	4,767
National Library	16,163	15,163	30,237	1,546	31,783
Office of the Clerk	1,890	1,890	1,325	-	1,325



	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	123	123	123	-	123
Pacific Island Affairs	40	40	90	-	90
Parliamentary Commissioner for the Environment	66	66	71	-	71
Parliamentary Counsel	4,754	4,754	4,945	-	4,945
Parliamentary Service	7,326	7,326	4,165	1,525	5,690
Police	97,097	97,097	113,800	-	113,800
Prime Minister and Cabinet	21,207	18,807	1,472	11,650	13,122
Research, Science and Technology	1,679	1,679	345	16,000	16,345
Revenue	80,443	80,443	95,788	-	95,788
Serious Fraud	233	50	530	-	530
Social Development	1,876,029	1,838,248	75,356	1,795,175	1,870,531
State Services	1,525	1,525	2,325	2,479	4,804
Statistics	12,100	12,100	16,000	-	16,000
Transport	1,064,966	1,064,966	750	1,016,514	1,017,264
Treaty Negotiations	77,406	77,406	-	16,260	16,260
Women's Affairs	131	131	62	-	62
<b>Total Capital Expenditure</b>	<b>7,122,566</b>	<b>6,627,785</b>	<b>2,291,950</b>	<b>4,263,323</b>	<b>6,555,273</b>

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

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	59,142	59,142	70,440	-	70,440
Security Intelligence	38,115	38,115	36,309	-	36,309
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	<b>97,257</b>	<b>97,257</b>	<b>106,749</b>	<b>-</b>	<b>106,749</b>

## Total Appropriations for Each Vote

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,266,393	1,266,393	4,856	1,246,821	1,251,677
Agriculture and Forestry	227,421	205,344	112,854	191,941	304,795
Arts, Culture and Heritage	284,661	284,378	16,209	278,909	295,118
Attorney-General	70,645	70,645	66,810	-	66,810
Audit	73,993	73,993	73,205	-	73,205
Biosecurity	182,257	172,926	155,615	30,835	186,450
Climate Change	167,907	163,696	20,894	1,044,466	1,065,360
Commerce	122,880	116,587	65,119	56,365	121,484
Communications	295,161	49,361	13,530	258,499	272,029
Communications Security and Intelligence	59,142	59,142	70,440	-	70,440
Community and Voluntary Sector	44,983	44,830	20,834	25,491	46,325
Conservation	405,612	393,392	366,911	56,749	423,660
Consumer Affairs	6,085	5,983	5,740	-	5,740
Corrections	1,352,034	1,332,666	1,409,836	-	1,409,836
Courts	706,820	705,893	425,608	317,488	743,096
Crown Research Institutes	1,686	1,686	1,074	-	1,074
Customs	146,596	145,196	182,282	2,088	184,370
Defence	325,027	324,727	10,106	228,753	238,859
Defence Force	2,835,667	2,705,497	2,852,375	-	2,852,375
Economic Development	544,775	430,650	26,362	292,124	318,486
Education	11,750,571	11,739,919	2,519,122	9,450,361	11,969,483
Education Review Office	31,040	30,436	30,034	-	30,034
Emergency Management	19,945	14,802	11,043	2,889	13,932
Employment	14,097	14,097	14,219	-	14,219
Energy	422,304	315,734	33,170	283,638	316,808
Environment	198,759	110,011	59,860	79,033	138,893
Finance	5,097,982	5,093,333	71,816	3,946,828	4,018,644
Fisheries	119,357	102,911	106,594	1,110	107,704
Food Safety	100,704	98,375	96,113	2,150	98,263
Foreign Affairs and Trade	449,550	439,550	423,727	76,406	500,133
Health	12,715,876	12,623,845	234,573	13,339,174	13,573,747
Housing	1,075,563	1,075,313	99,915	844,165	944,080
Immigration	208,421	208,421	213,316	2,577	215,893
Internal Affairs	188,632	181,944	181,293	2,125	183,418
Justice	412,355	412,403	148,633	240,842	389,475
Labour	113,795	113,795	116,401	7,311	123,712
Lands	153,324	135,474	111,855	67,183	179,038

	2009/10		2010/11		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Local Government	102,729	93,286	10,337	106,671	117,008
Maori Affairs	180,526	180,469	62,593	142,340	204,933
Ministerial Services	60,480	59,521	39,615	20,912	60,527
National Archives	27,709	27,709	27,597	-	27,597
National Library	88,474	85,328	98,709	3,546	102,255
Office of the Clerk	21,021	21,021	19,547	-	19,547
Official Development Assistance	522,497	522,497	39,563	484,967	524,530
Ombudsmen	8,141	8,141	8,691	-	8,691
Pacific Island Affairs	7,585	7,585	6,385	2,264	8,649
Parliamentary Commissioner for the Environment	2,812	2,812	2,667	-	2,667
Parliamentary Counsel	24,054	24,054	26,077	-	26,077
Parliamentary Service	132,263	132,263	71,180	59,717	130,897
Police	1,518,417	1,518,417	1,578,758	1,857	1,580,615
Prime Minister and Cabinet	40,041	36,941	17,619	14,208	31,827
Racing	4,362	4,312	359	4,000	4,359
Research, Science and Technology	736,356	735,929	22,763	745,678	768,441
Revenue	6,688,062	6,481,062	744,051	6,093,480	6,837,531
Security Intelligence	38,115	38,115	36,309	-	36,309
Senior Citizens	1,035	1,035	1,035	-	1,035
Serious Fraud	7,703	7,520	8,000	-	8,000
Social Development	20,336,284	20,198,561	1,283,450	19,950,197	21,233,647
Sport and Recreation	61,910	61,910	98	64,049	64,147
State Services	235,572	235,572	33,027	205,609	238,636
State-Owned Enterprises	3,275	3,275	2,739	-	2,739
Statistics	118,654	118,654	160,666	-	160,666
Tourism	101,703	101,433	8,198	131,475	139,673
Transport	3,512,463	3,490,463	51,505	3,357,983	3,409,488
Treaty Negotiations	334,909	334,567	31,816	380,980	412,796
Veterans' Affairs - Defence Force	174,173	172,392	8,427	163,645	172,072
Veterans' Affairs - Social Development	180,314	179,789	450	179,649	180,099
Women's Affairs	4,995	4,995	4,697	-	4,697
Youth Development	14,583	14,583	5,348	8,871	14,219
<b>Total Appropriations</b>	<b>77,483,237</b>	<b>76,167,559</b>	<b>14,784,620</b>	<b>64,498,419</b>	<b>79,283,039</b>

## 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
Climate Change	Output expenses (departmental)	Land Use and Carbon Analysis System	01 Jul 2010	30 Jun 2014
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
		Rugby World Cup Leverage and Legacy Programmes	01 Jul 2010	30 Jun 2012
		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
		Warm Up New Zealand	01 Jan 2010	30 Jun 2013
Environment	Output expenses (non-departmental)	Contestable Aquaculture Planning Fund	01 Jul 2006	30 Jun 2011
Housing	Output expenses (departmental)	Building Regulation and Control	01 Jul 2010	30 Jun 2013
		Occupational Licensing	01 Jul 2010	30 Jun 2013
		Residential Tenancy and Unit Title Services	01 Jul 2010	30 Jun 2013
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2008	30 Jun 2011
Official Development Assistance	Other expenses (non-departmental)	Global Development Assistance	01 Jul 2009	30 Jun 2012
		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

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Transport	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
		Wellington Rail Development	01 Jul 2009	30 Jun 2011
	Capital expenditure (non-departmental)	Joint Venture Airports - Crown Contribution	01 Jul 2008	30 Jun 2011
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2009 - 2013	30 Jun 2009	30 Jun 2013
		Historical Treaty of Waitangi Settlements 2010-2014	30 Jun 2010	30 Jun 2014

## Crown Revenue and Crown Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2009/10		2010/11	2009/10		2010/11	2009/10		2010/11
	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	-	-	-	116,683	116,733	105,998	4,520	4,520	3,300
Biosecurity	-	-	-	850	850	850	-	-	-
Climate Change	-	-	-	46,060	46,060	377,539	-	-	-
Commerce	-	-	-	23,662	16,884	23,925	-	-	-
Communications	-	-	-	7,791	7,517	7,791	786	786	26,403
Conservation	-	-	-	23,213	25,313	16,124	-	-	-
Consumer Affairs	-	-	-	20	9	20	-	-	-
Courts	-	-	-	265,743	265,743	284,406	-	-	-
Crown Research Institutes	-	-	-	9,730	9,730	-	-	-	-
Customs	8,942,000	8,942,000	10,823,000	80	80	80	-	-	-
Defence	-	-	-	200	200	200	174,118	174,118	328,722
Education	-	-	-	111,581	111,581	69,570	-	-	1,080
Energy	37,825	36,611	37,874	639,007	642,829	641,154	2,000	2,000	2,000
Environment	-	-	-	30,400	30,400	30,400	-	-	-
Finance	-	-	-	3,653,889	3,653,889	3,265,494	23,526	23,526	746
Fisheries	-	-	-	33,081	33,081	37,151	100	100	100
Health	-	-	-	617,324	617,324	639,011	36,499	36,499	51,299
Housing	-	-	-	246,623	246,623	165,156	2,124	2,124	5,047
Immigration	-	-	-	9,715	9,715	9,715	-	-	-
Justice	-	-	-	476	-	476	200	-	200
Labour	-	-	-	43,774	43,774	40,870	-	-	-
Lands	-	-	-	29,692	19,746	43,187	16,942	17,157	6,966

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2009/10		2010/11	2009/10		2010/11	2009/10		2010/11
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Local Government	-	-	-	-	-	125	-	-	-
Maori Affairs	-	-	-	20	20	10	54	54	-
Police	-	-	-	80,900	80,900	86,200	-	-	-
Revenue	45,869,000	45,869,000	48,516,000	1,180,000	1,180,000	1,295,000	788,200	788,200	825,000
Social Development	-	-	-	76,503	76,503	78,260	585,731	585,731	613,865
State Services	-	-	-	12,530	12,530	13,150	-	-	-
Tourism	-	-	-	1,062	1,037	649	-	-	-
Transport	1,027,613	1,027,613	1,091,638	72,836	72,836	75,166	-	-	-
Treaty Negotiations	-	-	-	5,877	5,877	5,877	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>55,876,438</b>	<b>55,875,224</b>	<b>60,468,512</b>	<b>7,339,322</b>	<b>7,327,784</b>	<b>7,313,554</b>	<b>1,634,800</b>	<b>1,634,815</b>	<b>1,864,728</b>

## Balances of Net Assets of Departments

DEPARTMENT	2009/10	2010/11
	Estimated Actual Closing Balance	Projected Closing Balance
	\$000	\$000
Agriculture and Forestry, Ministry of (see Vote: Agriculture and Forestry) (see Note 1)	31,602	51,685
Archives New Zealand (see Vote: National Archives)	72,572	74,339
Building and Housing, Department of (see Vote: Housing)	17,897	19,722
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)	542,471	584,458
Controller and Auditor-General (see Vote: Audit)	3,521	4,021
Corrections, Department of (see Vote: Corrections)	2,140,709	2,218,745
Crown Law Office (see Vote: Attorney-General)	2,979	2,063
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,132	1,132
Customs Service, New Zealand (see Vote: Customs)	50,413	87,557
Defence Force, New Zealand (see Vote: Defence Force)	5,721,842	5,815,142
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	26,742	27,142
Education Review Office (see Vote: Education Review Office)	3,572	3,572
Education, Ministry of (see Vote: Education)	11,196,408	11,426,384
Environment, Ministry for the (see Vote: Environment)	5,992	6,002
Fisheries, Ministry of (see Vote: Fisheries)	13,335	13,335
Food Safety Authority, New Zealand (see Note 1)	3,141	-
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	506,807	526,807
Health, Ministry of (see Vote: Health)	31,401	43,254
Inland Revenue Department (see Vote: Revenue)	241,292	265,427
Internal Affairs, Department of (see Vote: Internal Affairs)	83,125	94,525
Justice, Ministry of (see Vote: Justice)	768,287	772,554
Labour, Department of (see Vote: Labour)	74,260	82,150
Land Information New Zealand (see Vote: Lands)	41,418	41,418
National Library of New Zealand (see Vote: National Library)	110,881	131,236
Ombudsmen, Office of the (see Vote: Ombudsmen)	329	329
Pacific Island Affairs, Ministry of (see Vote: Pacific Island Affairs)	1,023	1,113
Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	614	614

Note 1 – New Zealand Food Safety Authority is to be merged into Ministry of Agriculture and Forestry with effect 1 July 2010.

DEPARTMENT	2009/10	2010/11
	Estimated Actual Closing Balance	Projected Closing Balance
	\$000	\$000
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	15,091	15,332
Parliamentary Service (see Vote: Parliamentary Service)	25,760	25,760
Police, New Zealand (see Vote: Police)	861,706	892,508
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)	309,024	309,024
State Services Commission (see Vote: State Services)	10,974	8,495
Statistics New Zealand (see Vote: Statistics)	50,262	52,943
Te Puni Kōkiri (see Vote: Māori Affairs)	4,621	4,621
The Treasury (see Vote: Finance)	6,342	5,742
Transport, Ministry of (see Vote: Transport)	2,958	2,958
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
<b>Total Net Assets</b>	<b>22,994,689</b>	<b>23,626,295</b>