

Summary Tables

Summary of Trends

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	31,313,816	189,045	403,664	592,709	31,906,525
Benefits and Other Unrequited Expenses	21,191,122	N/A	288,766	288,766	21,479,888
Borrowing Expenses	2,156,510	-	141,336	141,336	2,297,846
Other Expenses	12,325,923	93,251	2,159,981	2,253,232	14,579,155
Capital Expenditure	7,161,650	(338,440)	299,356	(39,084)	7,122,566
Intelligence and Security Department Expenses and Capital Expenditure	91,116	6,141	N/A	6,141	97,257
Total Appropriations	74,240,137	(50,003)	3,293,103	3,243,100	77,483,237
Crown Revenue and Capital Receipts					
Tax Revenue	56,779,566	N/A	(903,128)	(903,128)	55,876,438
Non-Tax Revenue	6,096,690	N/A	1,242,632	1,242,632	7,339,322
Capital Receipts	1,867,296	N/A	(232,496)	(232,496)	1,634,800
Total Crown Revenue and Capital Receipts	64,743,552	N/A	107,008	107,008	64,850,560

Appropriations for Output Expenses

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	996,092	410	-	410	996,502
Agriculture and Forestry	178,121	5,568	(209)	5,359	183,480
Arts, Culture and Heritage	251,590	(684)	(440)	(1,124)	250,466
Attorney-General	64,749	4,434	150	4,584	69,333
Audit	71,925	209	-	209	72,134
Biosecurity	185,500	(2,693)	(680)	(3,373)	182,127
Climate Change	24,256	(3,089)	-	(3,089)	21,167
Commerce	107,088	587	3,836	4,423	111,511
Communications	30,499	600	(5,568)	(4,968)	25,531
Community and Voluntary Sector	27,223	(157)	-	(157)	27,066
Conservation	346,321	(295)	(15,345)	(15,640)	330,681
Consumer Affairs	5,962	123	-	123	6,085
Corrections	1,065,476	18,429	-	18,429	1,083,905
Courts	420,267	(6,674)	-	(6,674)	413,593
Crown Research Institutes	1,074	(150)	-	(150)	924
Customs	124,289	2,770	-	2,770	127,059
Defence	10,511	1,197	-	1,197	11,708
Defence Force	2,149,823	72,544	-	72,544	2,222,367
Economic Development	212,881	6,846	2,721	9,567	222,448
Education	4,072,751	38,191	3,468	41,659	4,114,410
Education Review Office	28,852	93	-	93	28,945
Emergency Management	11,049	445	-	445	11,494
Employment	15,271	(1,174)	-	(1,174)	14,097
Energy	190,916	1,709	99,546	101,255	292,171
Environment	69,869	2,338	(3,580)	(1,242)	68,627
Finance	67,417	5,716	225	5,941	73,358
Fisheries	99,661	2,264	-	2,264	101,925
Food Safety	94,664	377	-	377	95,041
Foreign Affairs and Trade	378,925	(14,525)	(47)	(14,572)	364,353
Health	12,599,519	4,448	(205,837)	(201,389)	12,398,130
Housing	113,664	258	3,516	3,774	117,438
Immigration	196,609	9,720	-	9,720	206,329

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Internal Affairs	157,822	(1,362)	-	(1,362)	156,460
Justice	265,949	1,060	21,018	22,078	288,027
Labour	83,489	(3,864)	17	(3,847)	79,642
Lands	119,999	(10,283)	(177)	(10,460)	109,539
Local Government	20,368	(8,260)	-	(8,260)	12,108
Māori Affairs	160,233	(9,531)	8,950	(581)	159,652
Ministerial Services	40,526	(758)	-	(758)	39,768
National Archives	22,835	413	-	413	23,248
National Library	72,400	(92)	3	(89)	72,311
Office of the Clerk	18,115	1,016	-	1,016	19,131
Official Development Assistance	38,696	(1)	-	(1)	38,695
Ombudsmen	7,407	-	-	-	7,407
Pacific Island Affairs	7,420	17	-	17	7,437
Parliamentary Commissioner for the Environment	2,490	-	-	-	2,490
Parliamentary Counsel	20,666	(1,366)	-	(1,366)	19,300
Parliamentary Service	66,296	449	-	449	66,745
Police	1,387,529	29,681	-	29,681	1,417,210
Prime Minister and Cabinet	15,538	150	-	150	15,688
Racing	362	-	-	-	362
Research, Science and Technology	581,930	(60)	(7,668)	(7,728)	574,202
Revenue	626,998	15,722	-	15,722	642,720
Senior Citizens	1,035	-	-	-	1,035
Serious Fraud	7,369	101	-	101	7,470
Social Development	1,461,173	24,864	19,047	43,911	1,505,084
Sport and Recreation	62,599	-	(5,283)	(5,283)	57,316
State Services	35,551	135	-	135	35,686
State-Owned Enterprises	2,775	500	-	500	3,275
Statistics	107,665	(1,111)	-	(1,111)	106,554
Tourism	80,845	(75)	20,066	19,991	100,836
Transport	1,566,797	1,013	465,885	466,898	2,033,695
Treaty Negotiations	27,308	872	-	872	28,180
Veterans' Affairs - Defence Force	11,000	(50)	-	(50)	10,950
Veterans' Affairs - Social Development	450	-	-	-	450
Women's Affairs	4,731	133	-	133	4,864
Youth Development	14,636	(103)	50	(53)	14,583
Total Output Expenses	31,313,816	189,045	403,664	592,709	31,906,525

Appropriations for Benefits and Other Unrequited Expenses

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	269,891	N/A	-	-	269,891
Agriculture and Forestry	770	N/A	-	-	770
Education	79,249	N/A	(6,453)	(6,453)	72,796
Housing	543,033	N/A	(14,367)	(14,367)	528,666
Local Government	65,000	N/A	(10,000)	(10,000)	55,000
Māori Affairs	480	N/A	-	-	480
Ministerial Services	475	N/A	62	62	537
Pacific Island Affairs	108	N/A	-	-	108
Revenue	4,045,380	N/A	199,020	199,020	4,244,400
Social Development	15,826,103	N/A	140,300	140,300	15,966,403
Veterans' Affairs - Defence Force	171,139	N/A	(10,166)	(10,166)	160,973
Veterans' Affairs - Social Development	189,494	N/A	(9,630)	(9,630)	179,864
Total Benefits and Other Unrequited Expenses	21,191,122	-	288,766	288,766	21,479,888

Appropriations for Borrowing Expenses

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	2,153,000	-	135,836	135,836	2,288,836
Revenue	3,510	-	5,500	5,500	9,010
Total Borrowing Expenses	2,156,510	-	141,336	141,336	2,297,846

Appropriations for Other Expenses

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
	\$000	\$000	\$000	\$000	\$000
VOTE					
Agriculture and Forestry	53,711	-	(18,447)	(18,447)	35,264
Arts, Culture and Heritage	33,028	-	(8,713)	(8,713)	24,315
Audit	716	(54)	-	(54)	662
Biosecurity	130	-	-	-	130
Climate Change	474,988	-	(330,517)	(330,517)	144,471
Commerce	10,055	-	54	54	10,109
Communications	48,930	-	-	-	48,930
Community and Voluntary Sector	17,766	-	151	151	17,917
Conservation	5,655	-	(1,076)	(1,076)	4,579
Courts	281,616	-	11,611	11,611	293,227
Crown Research Institutes	-	-	762	762	762
Customs	2,088	-	-	-	2,088
Defence Force	-	93,300	-	93,300	93,300
Economic Development	167,408	-	21,771	21,771	189,179
Education	6,650,667	-	161,431	161,431	6,812,098
Emergency Management	989	-	7,462	7,462	8,451
Energy	57,096	-	71,007	71,007	128,103
Environment	98,328	-	30,279	30,279	128,607
Finance	810,297	-	1,352,600	1,352,600	2,162,897
Fisheries	11,957	-	75	75	12,032
Food Safety	2,207	-	(420)	(420)	1,787
Foreign Affairs and Trade	52,799	-	(361)	(361)	52,438
Health	23,637	-	350	350	23,987
Housing	20,744	-	15,016	15,016	35,760
Immigration	2,092	-	-	-	2,092
Internal Affairs	49	-	337	337	386
Justice	10,681	-	(8,628)	(8,628)	2,053
Labour	5,953	-	100	100	6,053
Lands	20,654	-	11,685	11,685	32,339
Local Government	4,711	-	403	403	5,114
Māori Affairs	13,686	-	2,118	2,118	15,804
Ministerial Services	19,837	-	338	338	20,175
Official Development Assistance	461,304	-	22,498	22,498	483,802

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	611	-	-	-	611
Parliamentary Commissioner for the Environment	251	5	-	5	256
Parliamentary Service	58,192	-	-	-	58,192
Police	4,110	-	-	-	4,110
Prime Minister and Cabinet	2,033	-	1,113	1,113	3,146
Racing	4,000	-	-	-	4,000
Research, Science and Technology	161,403	-	(928)	(928)	160,475
Revenue	1,039,805	-	671,684	671,684	1,711,489
Social Development	778,577	-	210,191	210,191	988,768
Sport and Recreation	4,294	-	300	300	4,594
State Services	219,122	-	(20,761)	(20,761)	198,361
Tourism	15,767	-	(14,900)	(14,900)	867
Transport	468,009	-	(54,207)	(54,207)	413,802
Treaty Negotiations	203,720	-	25,603	25,603	229,323
Veterans' Affairs - Defence Force	2,250	-	-	-	2,250
Total Other Expenses	12,325,923	93,251	2,159,981	2,253,232	14,579,155

Appropriations for Capital Expenditure

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	16,330	(8,423)	-	(8,423)	7,907
Arts, Culture and Heritage	9,225	173	482	655	9,880
Attorney-General	943	369	-	369	1,312
Audit	1,057	140	-	140	1,197
Climate Change	3,500	-	(1,231)	(1,231)	2,269
Commerce	750	-	510	510	1,260
Communications	234,610	-	(13,910)	(13,910)	220,700
Conservation	67,102	5,590	(2,340)	3,250	70,352
Corrections	402,471	(134,342)	-	(134,342)	268,129
Customs	21,301	(3,852)	-	(3,852)	17,449
Defence	369,249	107	(56,037)	(55,930)	313,319
Defence Force	677,852	(157,852)	-	(157,852)	520,000
Economic Development	42,605	1,042	89,501	90,543	133,148
Education	705,844	44,600	823	45,423	751,267
Education Review Office	1,200	895	-	895	2,095
Energy	2,000	-	30	30	2,030
Environment	1,486	39	-	39	1,525
Finance	265,583	(292)	307,600	307,308	572,891
Fisheries	2,900	2,500	-	2,500	5,400
Food Safety	3,100	776	-	776	3,876
Foreign Affairs and Trade	60,812	(28,053)	-	(28,053)	32,759
Health	354,559	(18,145)	(42,655)	(60,800)	293,759
Housing	399,550	755	(6,606)	(5,851)	393,699
Internal Affairs	35,578	(3,792)	-	(3,792)	31,786
Justice	124,220	(1,945)	-	(1,945)	122,275
Labour	27,275	825	-	825	28,100
Lands	13,825	(1,694)	(685)	(2,379)	11,446
Local Government	34	-	30,473	30,473	30,507
Māori Affairs	5,191	(2,596)	1,995	(601)	4,590
National Archives	4,461	-	-	-	4,461
National Library	18,011	(1,848)	-	(1,848)	16,163
Office of the Clerk	1,160	730	-	730	1,890
Ombudsmen	123	-	-	-	123
Pacific Island Affairs	40	-	-	-	40

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Commissioner for the Environment	66	-	-	-	66
Parliamentary Counsel	4,083	671	-	671	4,754
Parliamentary Service	7,107	-	219	219	7,326
Police	111,600	(14,503)	-	(14,503)	97,097
Prime Minister and Cabinet	15,450	800	4,957	5,757	21,207
Research, Science and Technology	1,730	(51)	-	(51)	1,679
Revenue	76,300	4,143	-	4,143	80,443
Serious Fraud	520	(287)	-	(287)	233
Social Development	1,794,844	(21,584)	102,769	81,185	1,876,029
State Services	1,525	-	-	-	1,525
Statistics	15,370	(3,270)	-	(3,270)	12,100
Transport	1,249,042	(131)	(183,945)	(184,076)	1,064,966
Treaty Negotiations	10,000	-	67,406	67,406	77,406
Women's Affairs	66	65	-	65	131
Total Capital Expenditure	7,161,650	(338,440)	299,356	(39,084)	7,122,566

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	53,581	5,561	N/A	5,561	59,142
Security Intelligence	37,535	580	N/A	580	38,115
Total Intelligence and Security Department Expenses and Capital Expenditure	91,116	6,141	-	6,141	97,257

Total Appropriations for Each Vote

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,265,983	410	-	410	1,266,393
Agriculture and Forestry	248,932	(2,855)	(18,656)	(21,511)	227,421
Arts, Culture and Heritage	293,843	(511)	(8,671)	(9,182)	284,661
Attorney-General	65,692	4,803	150	4,953	70,645
Audit	73,698	295	-	295	73,993
Biosecurity	185,630	(2,693)	(680)	(3,373)	182,257
Climate Change	502,744	(3,089)	(331,748)	(334,837)	167,907
Commerce	117,893	587	4,400	4,987	122,880
Communications	314,039	600	(19,478)	(18,878)	295,161
Communications Security and Intelligence	53,581	5,561	-	5,561	59,142
Community and Voluntary Sector	44,989	(157)	151	(6)	44,983
Conservation	419,078	5,295	(18,761)	(13,466)	405,612
Consumer Affairs	5,962	123	-	123	6,085
Corrections	1,467,947	(115,913)	-	(115,913)	1,352,034
Courts	701,883	(6,674)	11,611	4,937	706,820
Crown Research Institutes	1,074	(150)	762	612	1,686
Customs	147,678	(1,082)	-	(1,082)	146,596
Defence	379,760	1,304	(56,037)	(54,733)	325,027
Defence Force	2,827,675	7,992	-	7,992	2,835,667

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Economic Development	422,894	7,888	113,993	121,881	544,775
Education	11,508,511	82,791	159,269	242,060	11,750,571
Education Review Office	30,052	988	-	988	31,040
Emergency Management	12,038	445	7,462	7,907	19,945
Employment	15,271	(1,174)	-	(1,174)	14,097
Energy	250,012	1,709	170,583	172,292	422,304
Environment	169,683	2,377	26,699	29,076	198,759
Finance	3,296,297	5,424	1,796,261	1,801,685	5,097,982
Fisheries	114,518	4,764	75	4,839	119,357
Food Safety	99,971	1,153	(420)	733	100,704
Foreign Affairs and Trade	492,536	(42,578)	(408)	(42,986)	449,550
Health	12,977,715	(13,697)	(248,142)	(261,839)	12,715,876
Housing	1,076,991	1,013	(2,441)	(1,428)	1,075,563
Immigration	198,701	9,720	-	9,720	208,421
Internal Affairs	193,449	(5,154)	337	(4,817)	188,632
Justice	400,850	(885)	12,390	11,505	412,355
Labour	116,717	(3,039)	117	(2,922)	113,795
Lands	154,478	(11,977)	10,823	(1,154)	153,324
Local Government	90,113	(8,260)	20,876	12,616	102,729
Māori Affairs	179,590	(12,127)	13,063	936	180,526
Ministerial Services	60,838	(758)	400	(358)	60,480
National Archives	27,296	413	-	413	27,709
National Library	90,411	(1,940)	3	(1,937)	88,474
Office of the Clerk	19,275	1,746	-	1,746	21,021
Official Development Assistance	500,000	(1)	22,498	22,497	522,497
Ombudsmen	8,141	-	-	-	8,141
Pacific Island Affairs	7,568	17	-	17	7,585
Parliamentary Commissioner for the Environment	2,807	5	-	5	2,812
Parliamentary Counsel	24,749	(695)	-	(695)	24,054
Parliamentary Service	131,595	449	219	668	132,263
Police	1,503,239	15,178	-	15,178	1,518,417
Prime Minister and Cabinet	33,021	950	6,070	7,020	40,041
Racing	4,362	-	-	-	4,362
Research, Science and Technology	745,063	(111)	(8,596)	(8,707)	736,356
Revenue	5,791,993	19,865	876,204	896,069	6,688,062

	2009/10				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Security Intelligence	37,535	580	-	580	38,115
Senior Citizens	1,035	-	-	-	1,035
Serious Fraud	7,889	(186)	-	(186)	7,703
Social Development	19,860,697	3,280	472,307	475,587	20,336,284
Sport and Recreation	66,893	-	(4,983)	(4,983)	61,910
State Services	256,198	135	(20,761)	(20,626)	235,572
State-Owned Enterprises	2,775	500	-	500	3,275
Statistics	123,035	(4,381)	-	(4,381)	118,654
Tourism	96,612	(75)	5,166	5,091	101,703
Transport	3,283,848	882	227,733	228,615	3,512,463
Treaty Negotiations	241,028	872	93,009	93,881	334,909
Veterans' Affairs - Defence Force	184,389	(50)	(10,166)	(10,216)	174,173
Veterans' Affairs - Social Development	189,944	-	(9,630)	(9,630)	180,314
Women's Affairs	4,797	198	-	198	4,995
Youth Development	14,636	(103)	50	(53)	14,583
Total Appropriations	74,240,137	(50,003)	3,293,103	3,243,100	77,483,237

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
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)	Transformational Initiatives Fund	01 Mar 2009	30 Jun 2013
		Acquisition of Petroleum Exploration Data	01 Jul 2009	30 Jun 2014
		Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
	Other expenses (non-departmental)	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)	Warm Up New Zealand	01 Jan 2010	30 Jun 2013
		Contestable Aquaculture Planning Fund	01 Jul 2006	30 Jun 2011
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
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 Capital Receipts

	2009/10								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	-	-	-	113,365	3,318	116,683	2,950	1,570	4,520
Biosecurity	-	-	-	850	-	850	-	-	-
Climate Change	-	-	-	320,865	(274,805)	46,060	-	-	-
Commerce	-	-	-	21,746	1,916	23,662	-	-	-
Communications	-	-	-	7,791	-	7,791	-	786	786
Community and Voluntary Sector	-	-	-	10	(10)	-	-	-	-
Conservation	-	-	-	16,134	7,079	23,213	-	-	-
Consumer Affairs	-	-	-	20	-	20	-	-	-
Courts	-	-	-	296,412	(30,669)	265,743	-	-	-
Crown Research Institutes	-	-	-	1,240	8,490	9,730	-	-	-
Customs	9,785,000	(843,000)	8,942,000	80	-	80	-	-	-
Defence	-	-	-	400	(200)	200	442,791	(268,673)	174,118
Education	-	-	-	64,144	47,437	111,581	1,080	(1,080)	-
Energy	42,825	(5,000)	37,825	211,107	427,900	639,007	-	2,000	2,000
Environment	-	-	-	30,400	-	30,400	-	-	-
Finance	-	-	-	2,929,447	724,442	3,653,889	500	23,026	23,526
Fisheries	-	-	-	32,151	930	33,081	100	-	100
Foreign Affairs and Trade	-	-	-	100	(100)	-	-	-	-
Health	-	-	-	628,500	(11,176)	617,324	36,499	-	36,499
Housing	-	-	-	134,370	112,253	246,623	4,619	(2,495)	2,124
Immigration	-	-	-	9,715	-	9,715	-	-	-
Justice	-	-	-	476	-	476	200	-	200
Labour	-	-	-	40,870	2,904	43,774	-	-	-
Lands	-	-	-	23,745	5,947	29,692	9,556	7,386	16,942
Māori Affairs	-	-	-	3,967	(3,947)	20	325	(271)	54
Ministerial Services	-	-	-	10	(10)	-	-	-	-
Police	-	-	-	82,800	(1,900)	80,900	-	-	-
Revenue	45,926,000	(57,000)	45,869,000	1,020,569	159,431	1,180,000	810,650	(22,450)	788,200
Social Development	-	-	-	75,860	643	76,503	558,026	27,705	585,731
State Services	-	-	-	12,530	-	12,530	-	-	-

	2009/10								
	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted	Main Estimates	Supplementary Estimates	Total Budgeted
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Tourism	-	-	-	629	433	1,062	-	-	-
Transport	1,025,741	1,872	1,027,613	10,510	62,326	72,836	-	-	-
Treaty Negotiations	-	-	-	5,877	-	5,877	-	-	-
Total Crown Revenue and Capital Receipts	56,779,566	(903,128)	55,876,438	6,096,690	1,242,632	7,339,322	1,867,296	(232,496)	1,634,800

Balances of Net Assets of Departments

DEPARTMENT	2009/10 Projected Closing Balance	
	Main Estimates	Supplementary Estimates
	\$000	\$000
Agriculture and Forestry, Ministry of (see Vote: Agriculture and Forestry)	35,792	31,602
Archives New Zealand (see Vote: National Archives)	70,774	72,572
Building and Housing, Department of (see Vote: Housing)	20,262	17,897
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)	576,681	547,297
Controller and Auditor-General (see Vote: Audit)	3,521	3,521
Corrections, Department of (see Vote: Corrections)	2,038,522	2,140,709
Crown Law Office (see Vote: Attorney-General)	2,063	2,979
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,132	1,132
Customs Service, New Zealand (see Vote: Customs)	50,205	51,713
Defence Force, New Zealand (see Vote: Defence Force)	5,388,860	5,815,142
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	31,529	26,742
Education Review Office (see Vote: Education Review Office)	3,572	3,572
Education, Ministry of (see Vote: Education)	10,883,497	11,196,408
Environment, Ministry for the (see Vote: Environment)	5,992	5,992
Fisheries, Ministry of (see Vote: Fisheries)	13,335	13,335
Food Safety Authority, New Zealand (see Vote: Food Safety)	4,117	3,141
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	575,193	506,807
Health, Ministry of (see Vote: Health)	44,334	31,401
Inland Revenue Department (see Vote: Revenue)	237,166	241,292
Internal Affairs, Department of (see Vote: Internal Affairs)	96,973	83,125
Justice - OTS, Ministry of (see Vote: Treaty Negotiations)	(549)	-
Justice, Ministry of (see Vote: Justice)	759,069	767,860
Labour, Department of (see Vote: Labour)	80,297	76,587
Land Information New Zealand (see Vote: Lands)	37,777	41,418
National Library of New Zealand (see Vote: National Library)	114,774	110,881
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
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	15,117	15,091
Parliamentary Service (see Vote: Parliamentary Service)	25,786	25,760
Police, New Zealand (see Vote: Police)	603,603	861,706

	2009/10 Projected Closing Balance	
	Main Estimates	Supplementary Estimates
DEPARTMENT	\$000	\$000
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)	353,546	309,024
State Services Commission (see Vote: State Services)	12,725	10,974
Statistics New Zealand (see Vote: Statistics)	52,747	50,262
Te Puni Kōkiri (see Vote: Māori Affairs)	8,056	4,621
The Treasury (see Vote: Finance)	6,342	6,342
Transport, Ministry of (see Vote: Transport)	2,984	2,958
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
Total Net Assets	22,171,946	23,096,015