

Budget 2007 Economic Transformation Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
OPERATING FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Commerce</i>						
Treaty of Waitangi Claim WAI262: Funding Issues: Report Back	0.490	-	-	-	-	-
<i>Education</i>						
Tertiary Component Funding Rate Changes	-	28.500	57.000	57.000	57.000	199.500
<i>Fisheries</i>						
High Court Judgment	3.675	-	-	-	-	-
Funding for the South Pacific Regional Fisheries Management Organisation (the subject of a separate paper at Cabinet on 19 April)	(1.000)	0.600	0.400	-	-	1.000
<i>Revenue</i>						
Tax Legislation Changes: Portfolio Investment Entity Treatment	-	25.000	25.000	25.000	25.000	100.000
Applications for Charitable Donee Status	-	0.250	0.220	0.220	0.220	0.910
Tax Incentives for Giving to Charities and Other Non-Profit Organisations	-	-	15.000	25.000	25.000	65.000
Total Pre-commitments and Cabinet Decisions (operating)	3.165	54.350	97.620	107.220	107.220	366.410
Budget Initiatives						
<i>ACC</i>						
Information Communication Technology Infrastructure Investment	-	0.004	0.013	0.019	0.021	0.057
<i>Agriculture and Forestry</i>						
Building rural capacity to respond to adverse events	-	0.680	0.710	0.500	0.360	2.250
Staff Remuneration	-	0.867	1.441	2.036	2.568	6.912
New Zealand Primary Industry Congress and Product/Technology Showcases	-	1.000	-	-	-	1.000
Sustainable Land Management Programme	-	2.500	2.500	2.500	2.500	10.000
International Leadership on Climate Change Research in Agriculture and Forestry	-	1.000	1.000	1.000	1.000	4.000
<i>Biosecurity</i>						
Staff Remuneration	-	3.315	5.516	7.796	9.836	26.463
Effective Border Management	1.775	7.576	9.925	9.949	9.949	37.399
<i>Climate Change and Energy Efficiency</i>						
EnergyWise Package: Maintain Energywise Home Grants	-	1.400	0.250	0.850	3.250	5.750
Moving the Public Sector Towards Carbon Neutrality	-	1.200	7.100	2.100	-	10.400
EnergyWise Package: Home Energy Rating Scheme Policy Development	-	0.250	-	-	-	0.250
EnergyWise Package: Vote Climate Change and Energy Efficiency Components	-	0.950	-	-	-	0.950

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<i>Commerce</i>						
MED Baseline Pressures - policy advice Commerce work programme	1.155	1.080	1.020	0.880	0.470	3.450
MED Baseline Pressures - Government Procurement Development Group	0.050	0.701	0.701	0.701	0.701	2.804
Insolvency Legislation Funding	0.509	2.183	-	-	-	2.183
Commerce Commission Litigation Fund	-	-	-	-	-	-
<i>Communications</i>						
MED Baseline Pressures - addressing acute funding pressures for 2006/07 only	0.330	-	-	-	-	-
Digital Strategy: Urban and Rural Broadband.	-	0.300	-	-	-	0.300
<i>Customs</i>						
Upgrade of Passenger Processing Facilities at Auckland International Airport	-	-	0.120	0.120	0.120	0.360
Sustain Customs' People Capability to Prevent Service Failure	-	2.812	2.812	2.812	2.812	11.248
Border Management Systems Upgrade Including CusMod Planning Replacement	-	2.741	1.185	1.185	1.185	6.296
<i>Economic, Industry and Regional Development</i>						
Continuation of Film New Zealand Support	(0.900)	0.500	0.400	-	-	0.900
Major events and conference planning	(4.500)	0.500	4.000	-	-	4.500
Rugby World Cup 2007 (RWC) - Leveraging Project	(0.600)	(1.000)	-	-	-	(1.000)
Increasing New Zealand Trade and Enterprise services in China, India and Japan	-	2.537	5.514	5.657	5.657	19.365
Auckland Innovation Centre	-	0.300	-	-	-	0.300
MED Baseline Pressures - Economic Transformation Agenda	0.170	0.715	0.650	0.575	0.515	2.455
MED Baseline Pressures - Rugby World Cup Tournament Office and Legacy	0.400	0.710	0.500	0.500	0.500	2.210
New Zealand's Participation at Expo 2010 Shanghai, China	-	1.600	-	-	-	1.600
Tax on overseas allowances and benefits paid to New Zealand staff overseas	-	-	-	-	-	-
Accelerating international connections (Beachheads and Kea)	-	1.630	1.630	1.830	1.200	6.290
3D Digital Graphics Cluster	-	3.000	2.000	2.000	-	7.000
MED Baseline Pressures - offsetting savings	(7.700)	(2.001)	(3.001)	(2.996)	(3.462)	(11.460)
<i>Education</i>						
Tertiary Reforms - Quality Assurance	-	5.150	3.349	-	-	8.499
Development of IT Systems & Data Collections to Support Tertiary Reforms	-	-	0.480	0.480	0.480	1.440
Strengthening Infrastructure and Provision to Upskill the Workforce	-	1.563	2.208	1.858	1.858	7.487
Supporting the Distinctive Contribution of the ITP Sub-Sector	-	6.000	15.000	-	-	21.000
Strengthening Universities' International Competitiveness	-	20.000	21.000	23.000	25.000	89.000
Supporting Research by Expanding the Performance Based Research Fund	-	2.000	4.000	4.000	4.000	14.000
Strengthening the Ngarimu VC and 28th Battalion Memorial Scholarship	-	0.095	0.150	0.175	0.175	0.595
International Education Promotions	-	2.080	0.880	0.500	0.500	3.960
Education Diplomacy - Gulf Region	-	0.600	0.600	0.600	0.600	2.400
Enhancing International Quality Assurance and Qualifications Recognition	-	0.843	0.843	0.843	0.843	3.372
Building Research Capability in the Wananga Sub-Sector	-	1.500	1.500	1.500	1.500	6.000
Resetting the Certificate and Diploma Baseline	(68.863)	(53.851)	(67.023)	(70.036)	(68.195)	(259.105)

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Reprioritisation of Current Year Savings	(20.981)	-	-	-	-	-
Supporting Strategic Change in the University Sector	-	10.000	10.000	10.000	10.000	40.000
Supporting an Industry Training Organisation Core Component	-	2.250	4.500	4.500	4.500	15.750
Fee Reimbursement Greens Management	0.022	-	-	-	-	-
Funding from an unused Budget 2006 contingency	(0.813)	(0.727)	(0.696)	(0.665)	(0.700)	(2.788)
<i>Employment</i>						
Information Communication Technology Infrastructure Investment	-	0.027	0.070	0.108	0.123	0.328
<i>Energy</i>						
MED Baseline Pressures - policy advice, modelling capability, one-off pressures	0.740	1.530	1.270	1.210	1.005	5.015
Continuation and expansion of electricity efficiency programme	-	-	-	-	-	-
MED Baseline Pressures - offsetting savings	(1.189)	(0.089)	(0.089)	(0.089)	(0.089)	(0.356)
Extension of the Acquisition of Petroleum Exploration Data Programme	(2.000)	2.000	-	-	-	2.000
Reconfiguration of multi-year appropriations for Whirinaki power station	-	(30.601)	(1.444)	11.000	21.045	-
<i>Environment</i>						
Public Space Recycling	-	1.000	1.000	1.000	-	3.000
Cleanup of Tui Mine	-	4.940	4.940	-	-	9.880
Warm Homes Programme	-	1.500	1.500	1.500	1.500	6.000
Government Leadership in Sustainable Procurement	-	2.600	2.000	1.400	1.400	7.400
Households sustainable living programme	-	2.000	2.000	2.000	-	6.000
Business partnerships for sustainability	-	1.000	1.000	1.000	-	3.000
Implementing the Sustainable Water Programme of Action	-	1.000	-	-	-	1.000
Sustainable New Zealand - Supporting Government's Leadership Role	-	0.650	-	-	-	0.650
EnergyWise Package: Rebranding and information campaigns	-	1.000	-	-	-	1.000
<i>Finance</i>						
GSF authority	-	-	-	-	-	-
Wellington Regional Council Loan	-	8.850	-	-	-	8.850
ONTRACK Operating and Maintenance Costs	6.600	12.800	-	-	-	12.800
Overlander Support	-	-	-	-	-	-
Kaingaroa Forest Road Network Easements	-	-	-	-	-	-
<i>Fisheries</i>						
Environmental certification of NZ fisheries	-	1.150	1.150	1.150	1.150	4.600
Increase in Ministry of Fisheries baseline for Crown legal expenses	-	0.500	0.500	0.500	0.500	2.000
Inshore Trawl Form	-	-	-	-	-	-
<i>Food Safety</i>						
Staff Remuneration	-	1.124	1.811	2.526	3.084	8.545
NZFSA Contractual and Treaty Obligations	-	0.790	0.500	0.500	0.500	2.290
Implementation of Food Reviews	-	2.500	2.500	-	-	5.000

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<i>Immigration</i>						
Information Communication Technology Infrastructure Investment	-	1.067	2.728	4.230	4.828	12.853
<i>Internal Affairs</i>						
Unsolicited Electronic Messages Regulation	0.450	0.900	0.900	0.900	0.900	3.600
Funding from an unused Budget 2006 contingency	-	(0.450)	(0.900)	(0.900)	(0.900)	(3.150)
<i>Labour</i>						
Information Communication Technology Infrastructure Investment	-	0.351	0.899	1.392	1.589	4.231
Employment Relations Education Fund	-	(0.750)	0.500	0.250	-	-
<i>Maori Affairs</i>						
Beyond Hui Taumata	-	1.000	1.000	-	-	2.000
<i>Pacific Island Affairs</i>						
Pacific Women's Economic Development Advisory Board	-	0.060	0.060	0.060	-	0.180
<i>Racing</i>						
Racing Safety Initiatives Scheme	-	1.000	1.000	1.000	1.000	4.000
<i>Research, Science and Technology</i>						
Connecting New Zealand Science Globally	-	0.700	0.700	0.700	0.700	2.800
CRI Capability Fund	-	4.000	4.000	4.000	4.000	16.000
Enhancing emerging and high value technologies and services	-	3.500	3.500	3.500	3.500	14.000
Enhancing Private-Sector R&D, Commercialisation and Innovation	-	3.000	3.000	3.000	3.000	12.000
Focusing on innovative foods & added value biological products	-	3.500	3.500	3.500	3.500	14.000
Humanities	-	0.050	-	-	-	0.050
Increasing Primary Productivity and Trade	-	2.000	2.000	2.000	2.000	8.000
Marsden Fund	-	2.000	2.000	2.000	2.000	8.000
Pastoral 21	-	3.000	3.000	3.000	3.000	12.000
Research and development facilitation and promotion service	-	0.600	2.000	2.000	2.000	6.600
Tax on Overseas Conditions of Service	-	-	-	-	-	-
Technical review of investments	-	0.250	0.300	0.300	0.300	1.150
Managing for Climate Change	-	2.000	2.000	2.000	2.000	8.000
Baseline Savings	-	(0.600)	(12.400)	(12.600)	(9.000)	(34.600)
Tax on Overseas Conditions of Service	-	-	-	-	-	-
<i>Revenue</i>						
Annual inflation adjustment of the student allowance personal income threshold	-	-	0.001	0.004	0.005	0.010
Increasing the parental income threshold by 10 percent	-	-	0.020	0.063	0.109	0.192
Expansion of Step Up Scholarships	-	-	0.041	0.100	0.233	0.374
Management of property portfolio (Auckland and Wellington)	-	5.812	6.880	3.489	8.704	24.885
People capability (remuneration)	-	10.000	10.000	10.000	10.000	40.000

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Compliance and Penalties	0.485	6.192	8.000	8.000	8.000	30.192
Property Audit Strategy	-	(4.424)	(23.567)	(23.567)	-	(51.558)
Litigation and Complex Transactions Audit	-	(16.000)	(16.000)	(16.000)	(19.000)	(67.000)
Family Assistance re-naming	(1.300)	1.300	-	-	-	1.300
Bloodstock write down	-	1.000	1.000	0.300	-	2.300
<i>Social Development</i>						
Annual inflation adjustment of the student allowance personal income threshold	-	0.117	0.207	0.186	0.185	0.695
Expansion of Step Up Scholarships	-	1.641	1.804	3.416	4.091	10.952
Increasing the parental income threshold by 10 percent	-	2.194	4.438	4.614	4.759	16.005
<i>Statistics</i>						
Making More Information Freely Available	-	1.500	1.500	1.500	1.500	6.000
<i>Tourism</i>						
MED Baseline Pressures - strengthening tourism policy advice capability	-	0.100	0.150	0.130	0.165	0.545
Strategic Tourism Marketing of New Zealand in China	-	3.000	4.000	-	-	7.000
MED Baseline Pressures - tourism research programme	-	0.210	0.210	0.205	0.195	0.820
<i>Transport</i>						
Develop Coastal Shipping Strategy and related policies	-	0.400	0.400	0.400	-	1.200
Heavy Vehicles - policy development	-	0.300	0.250	0.250	-	0.800
"Public Good" Weather Forecasting - Renegotiate Service Level Agreement	-	2.301	2.301	2.301	2.301	9.204
Drug and Alcohol Driver Assessment - Increase in Crown-funded regulated fee	-	1.400	0.820	0.820	0.820	3.860
Ensuring TAIC's viability and capability for service	-	0.106	0.121	0.121	0.121	0.469
Adaptation & Acceleration: Alternative Fuels, Technology & Fuel Economy	(1.320)	1.320	-	-	-	1.320
Strengthening Auckland Transport Leadership	-	0.500	0.500	0.500	-	1.500
New Zealand Transport Strategy - next 30 years	-	1.500	0.400	0.100	-	2.000
Funding from an unused Budget 2006 contingency	(5.500)	-	-	-	-	-
Total Budget Initiatives (operating)	(102.980)	100.471	84.748	57.838	96.566	339.623
Contingency Items						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Contingency Items (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					
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Total Budget 2007 Economic Transformation Package (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					

Budget 2007 Economic Transformation Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
CAPITAL FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Finance</i>						
Rail initiatives	-	75.000	150.000	150.000	125.000	500.000
Total Pre-commitments and Cabinet Decisions (capital)	-	75.000	150.000	150.000	125.000	500.000
Budget Initiatives						
<i>Agriculture and Forestry</i>						
Effective Border Management	-	1.184	0.109	-	-	1.293
Implementation of Food Reviews	-	-	0.900	-	-	0.900
<i>Customs</i>						
Upgrade of Passenger Processing Facilities at Auckland International Airport	-	1.200	-	-	-	1.200
<i>Economic, Industry and Regional Development</i>						
Increasing New Zealand Trade and Enterprise services in China, India and Japan	-	1.420	3.314	0.124	0.147	5.005
<i>Education</i>						
Tertiary Reforms - Quality Assurance	-	2.340	0.200	-	-	2.540
Development of IT Systems & Data Collections to Support Tertiary Reforms	-	1.400	-	-	-	1.400
Strengthening Infrastructure and Provision to Upskill the Workforce	-	1.600	0.600	-	-	2.200
Supporting the Distinctive Contribution of the ITP Sub-Sector	-	15.000	40.000	-	-	55.000
Quality Reinvestment Programme - Capital Investment	-	17.500	17.500	-	-	35.000
Funding from an unused Budget 2006 contingency	(19.956)	-	-	-	-	-
<i>Environment</i>						
Public Space Recycling	-	0.500	0.525	0.550	-	1.575
<i>Finance</i>						
Wellington Regional Council Loan	-	9.150	-	-	-	9.150
ONTRACK debt & equity funding	-	104.550	-	-	-	104.550
Overlander Support	-	-	-	-	-	-
Upgrading Facilities	-	0.195	-	-	-	0.195
<i>Internal Affairs</i>						
Unsolicited Electronic Messages Regulation	-	0.250	-	-	-	0.250
<i>Labour</i>						
Information Communication Technology Infrastructure Investment	-	5.508	6.065	4.699	-	16.272

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<i>Revenue</i>						
Annual inflation adjustment of the student allowance personal income threshold	-	-	0.001	0.002	0.004	0.007
Increasing the parental income threshold by 10 percent	-	-	0.010	0.036	0.068	0.114
Expansion of Step Up Scholarships	-	-	0.023	0.049	0.140	0.212
Management of property portfolio (Auckland and Wellington)	-	9.066	-	-	-	9.066
Capital cost of the Business Tax Package in 2006/07 and 2007/08	0.819	4.125	-	-	-	4.125
<i>Social Development</i>						
Annual inflation adjustment of the student allowance personal income threshold	-	(0.036)	(0.069)	(0.061)	(0.061)	(0.227)
Expansion of Step Up Scholarships	-	(1.258)	(1.787)	(3.969)	(4.855)	(11.869)
Increasing the parental income threshold by 10 percent	-	(0.619)	(1.295)	(1.348)	(1.390)	(4.652)
<i>State Services</i>						
Identity Verification Service - enhanced identity management across government	-	5.000	4.000	-	-	9.000
<i>Statistics</i>						
Making More Information Freely Available	-	2.727	-	-	-	2.727
<i>Transport</i>						
State Highways - Cost Guarantee	60.000	85.000	-	-	-	85.000
Protecting Personal Information on the Motor Vehicle Register	-	1.300	-	-	-	1.300
Realignment of Buckle Street	-	8.000	-	-	-	8.000
Total Budget Initiatives (capital)	40.863	275.102	70.096	0.082	(5.947)	339.333
Contingency Items						
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Total Contingency Items (capital)						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Budget 2007 Economic Transformation Package (capital)						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						

Budget 2007 Families - Young and Old Package	\$ millions					4yr total
	2006/07	2007/08	2008/09	2009/10	2010/11	
OPERATING FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Courts</i>						
Support Costs for Additional Court of Appeal Judge	0.085	0.253	0.232	0.232	0.232	0.949
<i>Emergency Management</i>						
Review of 2004 Recovery Funding Decisions	0.052	0.052	0.052	0.052	0.052	0.208
South Island Snow Event June 2006: Councils' Claims for Government Assistance	0.365	-	-	-	-	-
Reimbursement of Local Authority Response and Recovery Costs in 2006/2007 (the subject of a separate paper at Cabinet on 19 April)	5.005	-	-	-	-	-
<i>Justice</i>						
Inspector-General of Intelligence and Security: Additional Funding	0.509	0.380	0.032	0.032	0.032	0.476
<i>Social Development</i>						
Increasing Financial Support for Caregivers Receiving Unsupported Child's Benefit/Orphan's Benefit	2.361	9.719	10.092	10.423	10.423	40.657
Ministry of Social Development "Value for Money" Review of Non Departmental Baseline Expenditure	-	(9.000)	(12.000)	(16.446)	(16.446)	(53.892)
Setting New Zealand Superannuation and Veteran's Pension Rates at 66 Percent of the Net Average Wage	23.789	97.261	94.386	59.418	5.811	256.876
Early Years: Giving children the best start in life (the subject of a separate paper at Cabinet on 19 April)	(2.485)	0.883	1.602	-	-	2.485
Five-Year Action Plan for Out of School Services (the subject of a separate paper at Cabinet on 19 April)	-	-	-	-	-	-
<i>Veterans' Affairs</i>						
Response to Joint Working Group Report on Concerns of Viet Nam Veterans	0.600	-	-	-	-	-
Total Pre-commitments and Cabinet Decisions (operating)	30.281	99.548	94.396	53.711	0.104	247.759
Budget Initiatives						
<i>ACC</i>						
Increase to rates for providers of home-based rehabilitation (HBR) services	-	6.600	6.600	6.700	4.500	24.400
<i>Attorney-General</i>						
Increased Demand for Legal Advice and Representation	-	-	-	-	-	-
1,000 extra Police: Flow on impacts	0.100	0.430	0.430	0.430	0.430	1.720
Crown Law – Demand Pressures	-	1.000	1.000	1.000	1.000	4.000

Budget 2007 Families - Young and Old Package	\$ millions					
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<i>Child, Youth and Family Services</i>						
Implementation of the Residential Services Strategy - Youth Justice Lower North	-	-	-	-	-	-
Demand Management (Care and Protection)	-	-	-	-	-	-
Differential Response Model	-	-	-	-	-	-
Programmes for Youth Offenders	-	1.400	-	-	-	1.400
Supported Bail Programme	-	1.320	-	-	-	1.320
Transition from Care to Independence - Continuation	-	-	-	-	-	-
Youth Gangs - Multi-Agency Support Services in Secondary Schools (MASSiS)	-	2.580	-	-	-	2.580
<i>Courts</i>						
1,000 Additional Police: Flow on Impacts	-	1.681	1.521	1.521	1.521	6.244
Implementing the Coroners Act 2006	-	5.729	4.493	3.812	3.812	17.846
Judicial Officers Remuneration	0.694	1.093	1.093	1.093	1.093	4.372
Justice Field Staff Remuneration	-	17.801	18.513	19.254	19.254	74.822
Christchurch Area Court Accommodation	-	1.000	-	-	-	1.000
Supreme Court Accommodation	-	0.508	1.816	4.074	4.074	10.472
Funding from an unused Budget 2006 contingency	-	(0.205)	(1.505)	(5.688)	(4.074)	(11.472)
<i>Education</i>						
School Staffing Improvements for New Entrants	-	8.000	41.845	41.957	41.585	133.387
School Property Business Case	-	10.099	11.852	11.898	11.362	45.211
Education Services to Support a Universal Newborn Hearing Screening Programme	-	-	-	-	-	-
ECE Funding Sustainability Adjustment	-	12.054	12.539	12.729	13.342	50.664
Cost Increases for Non-GSE Providers	-	2.348	2.442	2.442	2.442	9.674
Support for Schools facing Gang Issues in Counties Manukau	-	0.572	0.969	0.969	0.896	3.406
Funding increase for the District Truancy Service	-	0.423	0.173	0.273	0.523	1.392
Kohanga Reo Funding Adjustment	-	2.764	3.824	3.728	3.618	13.934
Extra Therapy Support for Some High Needs Students	-	1.107	1.107	-	-	2.214
Annual Adjustment to Schools' Operational Funding	0.233	20.874	40.291	39.458	39.195	139.818
Laptops for Teachers	-	1.250	-	-	-	1.250
Aspiring and Potential Principals	-	0.750	0.650	-	-	1.400
Reprioritisation of Baselines - FYO	-	(8.119)	(8.217)	(8.695)	(9.009)	(34.040)
Reprioritisation of Current Year Savings - FYO	(8.289)	-	-	-	-	-
Free ECE, Teacher Salary Cost and Playcentre Funding Increases	-	-	-	-	-	-
Funding from an unused Budget 2006 contingency	(18.819)	(6.289)	(5.868)	1.740	(1.908)	(12.325)
<i>Emergency Management</i>						
Tsunami Warning System	-	0.110	0.110	0.110	0.110	0.440
Backup Emergency Operations Facilities	0.500	0.826	1.010	1.010	1.010	3.856

Budget 2007 Families - Young and Old Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
<i>Health</i>						
Additional operating funding for Tranche I National Systems Development (NSD)	-	17.700	14.700	14.700	14.700	61.800
Transitional funding for primary healthcare innovation	-	3.000	3.000	-	-	6.000
To implement specific actions in Cancer Control Action Plan - Goals Two to Six	-	6.500	6.500	6.500	6.500	26.000
Funding for additional elective volumes	-	59.500	59.500	59.500	59.500	238.000
Additional funding for Health and Disability Commissioner - advocacy services	-	0.550	0.550	0.550	0.550	2.200
Funding for rural support for primary maternity care	-	2.000	2.000	2.000	2.000	8.000
Funding for Plunket Well Child contacts (telephone delivery)	-	1.500	1.500	1.500	1.500	6.000
Funding for increased capital charge & depreciation from DHB asset revaluations	-	-	-	-	-	-
Increased Baseline Funding for ID(CC&R) and High and Complex Services	-	3.000	3.000	3.000	3.000	12.000
Funding to stabilise home-based disability support services	-	8.000	8.000	8.000	8.000	32.000
Funding for Autism Spectrum Disorder work programme	-	2.620	2.635	2.635	2.635	10.525
Funding for cochlear implant services for adults and newborns	-	2.310	2.930	1.850	1.330	8.420
Increased Baseline Funding for Environmental Support Services (ESS)	-	14.370	11.290	11.330	11.330	48.320
Funding to provide support for family caregivers	-	1.600	1.600	1.600	1.600	6.400
Funding to strengthen primary mental health care	-	5.100	7.600	4.400	3.900	21.000
Funding for sexual health education & to reduce sexually transmitted infections	-	2.500	3.900	3.400	3.400	13.200
Funding to include Pneumococcal vaccine in National Immunisation Schedule (NIS)	-	17.000	17.000	17.000	17.000	68.000
Funding for programmes to prevent family violence	-	2.800	2.800	2.800	2.800	11.200
Funding for Healthy Eating - Healthy Action implementation plan	-	12.450	12.750	12.750	12.750	50.700
Funding to implement the Australia New Zealand Therapeutic Products Authority	-	4.500	-	-	-	4.500
Transitional support for complementary medicines & medical devices sectors	-	7.980	10.390	10.440	8.460	37.270
Funding for Aged Residential Care	-	37.500	37.500	37.500	37.500	150.000
Funding for home-based support services and implementation of InterRAI	-	20.300	20.300	20.300	20.300	81.200
Improving patient safety using bedside verification of drugs in DHB hospitals	-	3.500	3.500	2.100	1.100	10.200
Funding for EnergyWise Home Grants Scheme	-	1.800	1.800	1.800	-	5.400
Funding to extend 'Get Checked' to include Cardiovascular disease	-	3.300	3.300	3.300	3.300	13.200
Funding for AIMHI Healthy Community Schools-Nurse Component & Project Evaluation	-	1.185	1.110	1.110	1.050	4.455
Funding for suicide prevention & National Depression Initiative	-	4.580	5.900	2.160	2.160	14.800
Additional funding - National Health Epidemiology & Quality Assurance Committee	-	0.500	0.500	0.500	0.500	2.000
Funding for Antenatal Downs Syndrome screening programme	-	5.000	5.000	5.000	5.000	20.000
Funding for improving the newborn metabolic screening programme	-	0.500	0.500	0.500	0.500	2.000
Funding to increase capacity to review emergent screening technology	-	0.100	0.100	0.100	0.100	0.400
Funding for National Drug Policy-Mass media/education campaign on illicit drugs	-	0.275	0.275	0.275	0.275	1.100
Funding for National Drug Policy - Online drug data and information system	-	0.150	0.300	0.300	0.200	0.950
Funding for smoking cessation programmes	-	10.900	10.900	10.900	10.900	43.600
Funding for Forecast Funding Track and demographics	-	474.265	474.265	474.265	474.265	1,897.060
Funding for sector risk management reserve	-	(29.835)	(27.895)	(15.065)	(9.105)	(81.900)
Funding for addressing service and food workers' remuneration issues	-	10.000	10.000	10.000	10.000	40.000

Budget 2007 Families - Young and Old Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
Increase pharmaceutical funding	-	20.000	20.000	20.000	20.000	80.000
Residential services for disabled people (aged under 65)	-	11.000	11.000	11.000	11.000	44.000
<i>Housing</i>						
Healthy Housing	-	-	0.916	0.943	0.972	2.831
Housing Innovation Fund	-	0.820	3.654	1.274	2.038	7.786
Rural Housing Programme	-	2.715	-	-	-	2.715
Wellington City Council	-	1.196	-	-	-	1.196
Shared Equity home ownership initiative	-	1.410	-	-	-	1.410
Savings identified in Theme Objectives and Baseline Analysis exercise	(4.099)	(5.819)	(4.105)	(2.570)	(2.345)	(14.839)
<i>Justice</i>						
Administration of Electoral Finance Reforms (preparation phase)	0.038	0.200	-	-	-	0.200
Human Rights Commission: Infrastructure and knowledge management	-	0.207	0.178	0.164	0.164	0.713
Legal Services Management System Business Case	-	0.903	0.126	1.305	1.251	3.585
Conduct of the 2008 General Election	-	0.277	7.106	-	-	7.383
Wage, Overhead and Programme Sustainability of the Human Rights Commission	-	1.580	1.819	1.951	2.115	7.465
Criminal Legal Aid – 1000 Police	-	0.889	0.889	0.889	0.889	3.556
Police Complaints Authority - on-going funding requirements	-	0.599	0.599	0.599	0.599	2.396
<i>Maori Affairs</i>						
Building Capacity and Capability within the New Zealand Maori Wardens	-	-	-	-	-	-
<i>Police</i>						
Increase in Frontline Capacity	-	45.542	46.065	45.799	45.680	183.086
<i>Serious Fraud</i>						
Maintain Institutional Capability	-	-	-	-	-	-
<i>Social Development</i>						
Family Violence - Whanau Violence Prevention: Best Practice Initiatives	-	2.000	-	-	-	2.000
Sustainable Funding Path for Family Support Service NGOs	(20.400)	10.200	10.200	-	-	20.400
<i>Youth Development</i>						
Mentoring and Services for Young People	-	0.700	-	-	-	0.700
Total Budget Initiatives (operating)	(50.042)	901.125	954.135	940.169	936.139	3,731.568

Budget 2007 Families - Young and Old Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
Contingency Items						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Contingency Items (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					
Total Budget 2007 Families - Young and Old Package (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					
CAPITAL FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Courts</i>						
Support Costs for Additional Court of Appeal Judge	0.014	-	-	-	-	-
Total Pre-commitments and Cabinet Decisions (capital)	0.014	-	-	-	-	-
Budget Initiatives						
<i>Child, Youth and Family Services</i>						
Implementation of the Residential Services Strategy - Youth Justice Lower North	-	1.500	11.487	-	-	12.987
<i>Corrections</i>						
Redevelopment of Mt Eden Prison/Auckland Central Remand Prison Redevelopment	-	0.500	-	-	-	0.500
<i>Education</i>						
School Staffing Improvements for New Entrants	-	7.125	17.811	10.687	-	35.623
School Property Business Case	-	190.718	7.326	4.670	-	202.714
<i>Emergency Management</i>						
Tsunami Warning System	0.120	-	-	-	-	-
Backup Emergency Operations Facilities	0.400	2.000	0.400	-	-	2.400
<i>Health</i>						
Funding for Health Capital Envelope	-	-	-	-	60.000	60.000
<i>Housing</i>						
Healthy Housing (Scaled)	-	7.000	7.000	7.000	-	21.000
Housing Innovation Fund (Scaled)	-	-	12.000	-	-	12.000

Budget 2007 Families - Young and Old Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
<i>Justice</i>						
Human Rights Commission: Infrastructure and knowledge management	-	0.445	0.050	0.045	-	0.540
Legal Services Management System Business Case	-	0.376	3.737	0.112	0.060	4.285
1,000 Additional Police: Flow on Impacts - Capital Funding	-	0.131	-	-	-	0.131
Implementing Coroners Act 2006 - Capital funding	-	5.627	-	-	-	5.627
Supreme Court Accommodation - Capital funding	-	14.750	31.100	-	-	45.850
<i>Maori Affairs</i>						
Te Taura Whiri i te Reo Maori: Capability Funding	-	-	-	-	-	-
<i>Police</i>						
Increase in Frontline Capacity	-	10.105	-	-	-	10.105
Total Budget Initiatives (capital)	0.520	240.277	90.911	22.514	60.060	413.762
Contingency Items						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Contingency Items (capital)						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Budget 2007 Families - Young and Old Package (capital)						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						

Budget 2007 National Identity Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
OPERATING FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Lands</i>						
Crown Property Disposal Programme: Funding Continuation	0.540	-	-	-	-	-
<i>Veterans' Affairs</i>						
Government Response to the Concerns of Viet Nam Veterans: Additional 2006/07 Appropriations	2.075	(0.064)	(0.069)	(0.074)	(0.079)	(0.286)
Response to Joint Working Group Report on Concerns of Viet Nam Veterans	0.200	0.200	0.200	0.200	-	0.600
Total Pre-commitments and Cabinet Decisions (operating)	2.815	0.136	0.131	0.126	(0.079)	0.314
Budget Initiatives						
<i>Arts, Culture and Heritage</i>						
Additional Baseline Capacity for the Ministry for Culture and Heritage	-	2.150	2.070	2.070	2.070	8.360
Maintenance of Radio New Zealand's Core Services	-	1.142	1.142	1.142	1.142	4.568
Enhanced NZ On Air Services	-	2.000	2.000	2.000	2.000	8.000
New Zealand Music Industry Commission (NZMIC) Capability	-	0.533	-	-	-	0.533
Maintenance of NZ Film Archive Capability	-	0.500	0.500	0.500	0.500	2.000
Authentication of Protected Objects	-	0.030	0.030	0.030	0.030	0.120
Conservation of Crown-Owned Artifacts	-	0.030	0.030	0.030	0.030	0.120
<i>Conservation</i>						
Connecting NZers to "their place" - New opportunities for outdoor recreation	-	-	0.146	0.510	0.875	1.531
Intensive, Integrated Biodiversity Management at New Sites on Conservation Land	-	2.000	2.000	2.000	2.000	8.000
Meeting Treaty Settlement objectives while managing risks to conservation values	-	1.000	1.000	1.000	1.000	4.000
A nationwide pest reduction strategy for deer, chamois, thar and pigs	0.200	-	-	-	-	-
Maintaining Department of Conservation Capability	-	0.297	3.106	4.331	5.589	13.323
<i>Courts</i>						
Waitangi Tribunal - Meeting the 2020 Settlement Deadline	-	1.757	1.969	1.969	1.969	7.664
<i>Defence Force</i>						
Operating To Capital Swap - Technical Adjustment	-	-	-	-	-	-
Defence Funding Package - Year 3	-	58.030	58.030	58.030	58.030	232.120
Defence Force Allowance Transfer - Technical Adjustment	0.741	-	-	-	-	-
Disposal Costs - Other Expense	2.700	-	-	-	-	-
Costing System Change - Technical Adjustment	-	-	-	-	-	-
Response to Joint Working Group Report on Concerns of Viet Nam veterans	-	1.120	-	-	-	1.120
Implications of Revised Taxation Treatment For Overseas Allowances	-	-	-	-	-	-

Budget 2007 National Identity Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
<i>Fisheries</i>						
Science for the International Polar Year (IPY) Census of Antarctic Marine Life	-	1.000	1.000	1.000	-	3.000
<i>Foreign Affairs and Trade</i>						
Dili: Upgrade to Embassy Status	-	1.176	1.394	1.411	1.428	5.409
Physical Security & Agency Accommodation	-	(0.024)	(0.021)	0.007	0.007	(0.031)
Antarctica NZ: Maintaining Antarctic Logistics Support Capability	-	1.100	1.600	1.600	1.600	5.900
Asia New Zealand Foundation: Increased Funding for Strategy Implementation	-	1.804	-	-	-	1.804
Pacific Cooperation Foundation: Increase in Baseline Funding	-	0.900	-	-	-	0.900
Response to Foreign and Trade Policy Changes	-	14.922	30.000	30.000	30.000	104.922
<i>Internal Affairs</i>						
Births, Deaths And Marriages Registration Amendment Bill Implementation	-	0.165	0.086	0.086	0.086	0.423
Increasing Ethnic Diversity Leadership	-	0.600	0.600	0.600	0.600	2.400
Moderation of Birth and Death Records	-	1.000	1.000	-	-	2.000
<i>Lands</i>						
Crown Property Disposal Programme (CPDP)	-	0.400	0.400	0.400	0.400	1.600
Ocean Survey 20/20 Programme	-	3.600	-	-	-	3.600
<i>Maori Affairs</i>						
Maori Broadcasting - Increase in the Operational Funding of Iwi Maori Radio	-	1.000	1.000	1.000	1.000	4.000
Maori Television Service: Enhanced Services	-	4.968	5.001	5.036	5.073	20.078
Te Putahi Paoho Capability Funding	-	-	-	-	-	-
Maori Trust Office Capability Funding	-	-	-	-	-	-
Treaty 2U - A Touring Exhibition	-	-	-	-	-	-
<i>National Archives</i>						
Maintaining Capability - Archives New Zealand	-	1.705	2.669	2.063	1.686	8.123
Ministers' and Security Classified Papers programme	-	0.100	0.100	0.100	0.100	0.400
<i>National Library</i>						
NZ Digital Content Strategy: People's Network	-	1.100	1.100	1.100	1.100	4.400
Library Capability for 2007/08	-	0.989	0.989	0.989	0.989	3.956
Digital Content Strategy: Digital New Zealand	-	0.750	0.900	0.750	0.900	3.300
NZ Digital Content Strategy: Digital Scorecard	-	0.150	-	0.150	-	0.300
Lease Exit Costs Accounting Adjustment	-	-	-	-	-	-
New Zealand Poet Laureate	-	0.025	0.050	0.050	0.050	0.175
<i>Official Development Assistance</i>						
Increase to take NZ's Reported ODA to 0.35% of GNI in 2007/08	-	70.000	102.000	174.000	246.000	592.000

Budget 2007 National Identity Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
<i>Police</i>						
Solomon Islands Deployment Capability	-	-	-	-	-	-
<i>Research, Science and Technology</i>						
Science supporting International Polar Year: Contestable Research Fund	-	1.500	1.500	1.500	-	4.500
<i>Social Development</i>						
2006/07 Defence Force Allowance (DFA) underspend transfer to Vote Defence Force	(0.741)	-	-	-	-	-
<i>Veterans' Affairs</i>						
Commemorations	-	0.196	-	-	-	0.196
Response to Joint Working Group Report on Concerns of Vietnam veterans	-	5.320	0.352	0.352	0.352	6.376
Total Budget Initiatives (operating)	2.900	185.035	223.743	295.806	366.606	1,071.190
Contingency Items						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Contingency Items (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					
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Total Budget 2007 National Identity Package (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					
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CAPITAL FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Defence Force</i>						
Government Response to the Concerns of Viet Nam Veterans: Additional 2006/07 Appropriations	7.000	-	-	-	-	-
<i>Lands</i>						
Crown Property Disposal Programme: Funding Continuation	(3.000)	-	-	-	-	-
Total Pre-commitments and Cabinet Decisions (capital)	4.000	-	-	-	-	-
Budget Initiatives						
<i>Arts, Culture and Heritage</i>						
Additional Baseline Capacity for the Ministry for Culture and Heritage	-	0.250	-	-	-	0.250
Maintenance of Radio New Zealand's Core Services	-	0.521	-	-	-	0.521
NZ Film Commission Relocation	-	0.946	-	-	-	0.946

Budget 2007 National Identity Package	\$ millions					4yr total
	2006/07	2007/08	2008/09	2009/10	2010/11	
<i>Conservation</i>						
Connecting NZers to "their place" - New opportunities for outdoor recreation	-	0.461	0.921	0.921	-	2.303
Infrastructure contribution at Te Rerenga Wairua (Cape Reinga) spiritual pathway	-	-	-	-	-	-
Intensive, Integrated Biodiversity Management at New Sites on Conservation Land	-	0.200	0.200	0.200	0.200	0.800
<i>Defence Force</i>						
Long Term Development Plan - Capital Injection	-	44.000	-	-	-	44.000
Operating To Capital Swap - Technical Adjustment	-	-	-	-	-	-
<i>Foreign Affairs and Trade</i>						
Dili: Upgrade to Embassy Status	-	3.169	-	-	-	3.169
Physical Security & Agency Accommodation	-	(1.550)	-	-	-	(1.550)
<i>Internal Affairs</i>						
Births, Deaths And Marriages Registration Amendment Bill Implementation	-	0.180	-	-	-	0.180
<i>Justice</i>						
Waitangi Tribunal - Meeting the 2020 Settlement Deadline - Capital funding	-	0.746	-	-	-	0.746
<i>Lands</i>						
Crown Property Disposal Programme (CPDP)	-	(6.000)	(6.000)	(6.000)	(6.000)	(24.000)
<i>Maori Affairs</i>						
Maori Television Service: Enhanced Services	-	1.600	-	1.400	-	3.000
Te Mangai Paho Capability	-	-	-	-	-	-
<i>National Library</i>						
NZ Digital Content Strategy: People's Network	-	0.050	0.050	0.050	0.050	0.200
<i>Prime Minister and Cabinet</i>						
Restoration of Government House Wellington	-	2.000	-	-	-	2.000
Total Budget Initiatives (capital)	-	46.573	(4.829)	(3.429)	(5.750)	32.565
Total Budget 2007 National Identity Package (capital)	4.000	46.573	(4.829)	(3.429)	(5.750)	32.565

Budget 2007 Other Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
OPERATING FUNDING						
Pre-commitments and Cabinet Decisions (post Budget Strategy)						
<i>Office of the Clerk</i>						
Inter-Parliamentary Travel: Asia Pacific Parliamentary Forum	0.177	-	-	-	-	-
<i>Revenue</i>						
Removal of Carbon Charge	-	347.000	344.000	349.000	349.000	1,389.000
SSCWT Exemption for KiwiSaver	-	35.000	71.000	104.000	133.000	343.000
<i>Various</i>						
Overspend of the Budget 2006 between-budget contingency	4.000	83.000	4.000	29.000	29.000	145.000
Total Pre-commitments and Cabinet Decisions (operating)	4.177	465.000	419.000	482.000	511.000	1,877.000
Budget Initiatives						
<i>Local Government</i>						
Chatham Islands Council: Crown Funding Assistance	0.512	0.143	-	-	-	0.143
<i>Office of the Clerk</i>						
Host 16th Asia Pacific Parliamentary Forum (APPF) meeting	-	1.525	-	-	-	1.525
Electronic document management and records management system (EDRMS)	-	0.352	0.252	0.252	0.252	1.108
Chamber support capability	-	0.210	0.210	0.210	0.210	0.840
Increase in radio broadcasting of Parliament costs	-	0.083	0.083	0.083	0.083	0.332
Simultaneous interpretation of Te Reo Maori into English	0.006	0.033	0.033	0.033	0.033	0.132
<i>Parliamentary Counsel</i>						
Organisational Capability	-	0.200	0.200	0.200	0.200	0.800
Maintaining Capabilities	-	1.495	0.813	0.797	0.797	3.902
<i>Parliamentary Service</i>						
Increase in level of computer support services	0.550	0.550	0.550	0.550	0.550	2.200
Extended Parliamentary Computer Network	-	1.200	1.200	1.200	1.200	4.800
<i>Prime Minister and Cabinet</i>						
Maintaining DPMC Capability	-	1.230	1.230	1.230	1.230	4.920
<i>Security Agencies</i>						
<i>Information deleted in order to avoid prejudicing the security or defence of New Zealand or the international relations of the Government of New Zealand</i>						
Total Budget Initiatives (operating)	<i>Information deleted in order to avoid prejudicing the security or defence of New Zealand or the international relations of the Government of New Zealand</i>					

Budget 2007 Other Package	\$ millions					
	2006/07	2007/08	2008/09	2009/10	2010/11	4yr total
Contingency Items						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Contingency Items (operating)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					
Offices of Parliament						
<i>Audit</i>						
Increased Cost of Remuneration	-	0.164	0.164	0.164	0.164	0.656
<i>Ombudsmen</i>						
Accommodation rental increase	-	0.096	0.117	0.117	0.117	0.447
International Information Commissioner's Conference 2007	0.030	0.150	-	-	-	0.150
Staff remuneration	-	0.240	0.480	0.480	0.480	1.680
Additonal Investigating Officer	-	0.090	0.090	0.090	0.090	0.360
Recruitment Costs	0.070	-	-	-	-	-
United Nations Optional Protocol Against Torture	-	0.189	0.160	0.160	0.160	0.669
<i>Parliamentary Commissioner for the Environment</i>						
Sustainable development update	0.050	-	-	-	-	-
Recruitment costs for new Commissioner	0.075	-	-	-	-	-
Investigation into the clean-up of contaminated site, Mapua	0.035	-	-	-	-	-
Finance Contractor	0.045	-	-	-	-	-
Capability and capacity	-	0.100	0.100	0.100	0.100	0.400
Total Offices of Parliament (operating)	0.305	1.029	1.111	1.111	1.111	4.362
Total Budget 2007 Other Package (operating)	<i>Information deleted in order to avoid prejudicing the security or defence of New Zealand or the international relations of the Government of New Zealand, and to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					

CAPITAL FUNDING

Budget Initiatives

Office of the Clerk

Electronic document management and records management system (EDRMS)	-	0.277	-	-	-	0.277
Simultaneous interpretation of Te Reo Maori into English	0.100	-	-	-	-	-

Parliamentary Counsel

Organisational Capability	-	0.200	-	-	-	0.200
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Budget 2007 Other Package	\$ millions					4yr total
	2006/07	2007/08	2008/09	2009/10	2010/11	
<i>Parliamentary Service</i>						
Extended Parliamentary Computer Network	-	1.019	-	-	-	1.019
<i>Security Agencies</i>						
Initiatives in Vote Security Intelligence	-	0.169	-	-	-	0.169
Total Budget Initiatives (capital)	0.100	1.665	-	-	-	1.665
Contingency Items						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Total Contingency Items (capital)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					-
Offices of Parliament						
<i>Ombudsmen</i>						
Recruitment Costs	-	0.073	-	-	-	0.073
Total Offices of Parliament (capital)	-	0.073	-	-	-	0.073
Total Budget 2007 Other Package (capital)	<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>					-