

Summary Tables

Summary of Trends

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	29,883,471	219,204	524,530	743,734	30,627,205
Benefits and Other Unrequited Expenses	20,427,870	N/A	(134,370)	(134,370)	20,293,500
Borrowing Expenses	1,989,710	-	119,300	119,300	2,109,010
Other Expenses	11,699,531	6,423	802,455	808,878	12,508,409
Capital Expenditure	29,828,343	(142,305)	2,314,231	2,171,926	32,000,269
Intelligence and Security Department Expenses and Capital Expenditure	85,777	480	N/A	480	86,257
Total Appropriations	93,914,702	83,802	3,626,146	3,709,948	97,624,650
Crown Revenue and Capital Receipts					
Tax Revenue	61,762,480	N/A	(2,862,100)	(2,862,100)	58,900,380
Non-Tax Revenue	5,978,958	N/A	582,075	582,075	6,561,033
Capital Receipts	1,801,754	N/A	1,026,268	1,026,268	2,828,022
Total Crown Revenue and Capital Receipts	69,543,192	N/A	(1,253,757)	(1,253,757)	68,289,435

Appropriations for Output Expenses

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	773,386	239	181,964	182,203	955,589
Agriculture and Forestry	166,671	(4,366)	5,992	1,626	168,297
Arts, Culture and Heritage	259,523	(901)	(15,593)	(16,494)	243,029
Attorney-General	63,324	2,490	-	2,490	65,814
Audit	70,529	1,275	-	1,275	71,804
Biosecurity	187,643	(57)	108	51	187,694
Climate Change	31,657	(6,733)	-	(6,733)	24,924
Commerce	91,138	6,781	667	7,448	98,586
Communications	89,296	1,615	(65,016)	(63,401)	25,895
Community and Voluntary Sector	22,805	3,110	2,784	5,894	28,699
Conservation	357,750	3,983	19,741	23,724	381,474
Consumer Affairs	5,898	244	-	244	6,142
Corrections	964,705	12,225	-	12,225	976,930
Courts	398,659	2,510	-	2,510	401,169
Crown Research Institutes	1,074	-	-	-	1,074
Customs	123,832	1,594	-	1,594	125,426
Defence	9,601	1,741	-	1,741	11,342
Defence Force	2,086,176	13,121	-	13,121	2,099,297
Economic Development	195,772	843	1,425	2,268	198,040
Education	3,906,097	76,031	(14,677)	61,354	3,967,451
Education Review Office	28,662	906	-	906	29,568
Emergency Management	11,337	270	-	270	11,607
Employment	18,923	172	-	172	19,095
Energy	191,040	4,100	213,325	217,425	408,465
Environment	69,399	3,312	(6,267)	(2,955)	66,444
Finance	60,667	1,541	89,316	90,857	151,524
Fisheries	96,428	6,319	-	6,319	102,747
Food Safety	93,360	5,003	-	5,003	98,363
Foreign Affairs and Trade	325,319	(5,794)	-	(5,794)	319,525
Health	11,972,549	(9,461)	(267,889)	(277,350)	11,695,199
Housing	97,249	2,064	9,688	11,752	109,001
Immigration	191,389	7,849	-	7,849	199,238
Internal Affairs	135,289	(1,171)	-	(1,171)	134,118

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Justice	273,449	2,771	65	2,836	276,285
Labour	83,330	340	207	547	83,877
Lands	121,856	(5,044)	43	(5,001)	116,855
Local Government	12,293	2,121	-	2,121	14,414
Māori Affairs	160,359	532	-	532	160,891
Ministerial Services	37,956	4,803	-	4,803	42,759
National Archives	23,067	987	-	987	24,054
National Library	67,302	399	-	399	67,701
Office of the Clerk	18,774	1,513	-	1,513	20,287
Official Development Assistance	37,583	882	-	882	38,465
Ombudsmen	7,369	-	-	-	7,369
Pacific Island Affairs	7,441	430	-	430	7,871
Parliamentary Commissioner for the Environment	2,490	-	-	-	2,490
Parliamentary Counsel	21,031	(2,019)	-	(2,019)	19,012
Parliamentary Service	63,691	3,353	-	3,353	67,044
Police	1,315,090	58,417	-	58,417	1,373,507
Prime Minister and Cabinet	15,527	(90)	-	(90)	15,437
Racing	361	(91)	-	(91)	270
Research, Science and Technology	567,521	350	(19,200)	(18,850)	548,671
Revenue	626,508	40,052	-	40,052	666,560
Senior Citizens	1,035	-	-	-	1,035
Serious Fraud	7,379	(1,609)	-	(1,609)	5,770
Social Development	1,444,327	9,379	1,128	10,507	1,454,834
Sport and Recreation	71,093	-	-	-	71,093
State Services	60,674	4,201	-	4,201	64,875
State-Owned Enterprises	2,468	100	-	100	2,568
Statistics	97,914	1,182	-	1,182	99,096
Tourism	82,001	498	3,412	3,910	85,911
Transport	1,505,817	(40,274)	383,072	342,798	1,848,615
Treaty Negotiations	20,577	4,911	-	4,911	25,488
Veterans' Affairs - Defence Force	6,714	3,841	(450)	3,391	10,105
Veterans' Affairs - Social Development	4,155	(3,241)	-	(3,241)	914
Women's Affairs	4,737	(60)	-	(60)	4,677
Youth Development	14,435	(285)	685	400	14,835
Total Output Expenses	29,883,471	219,204	524,530	743,734	30,627,205

Appropriations for Benefits and Other Unrequited Expenses

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	165,672	N/A	114,931	114,931	280,603
Education	85,392	N/A	(5,056)	(5,056)	80,336
Housing	507,156	N/A	6,577	6,577	513,733
Local Government	76,565	N/A	(15,850)	(15,850)	60,715
Māori Affairs	480	N/A	-	-	480
Ministerial Services	400	N/A	50	50	450
Pacific Island Affairs	108	N/A	-	-	108
Revenue	5,330,880	N/A	(673,180)	(673,180)	4,657,700
Social Development	13,921,179	N/A	435,151	435,151	14,356,330
State Services	3,851	N/A	(3,851)	(3,851)	-
Veterans' Affairs - Defence Force	-	N/A	166,581	166,581	166,581
Veterans' Affairs - Social Development	336,187	N/A	(159,723)	(159,723)	176,464
Total Benefits and Other Unrequited Expenses	20,427,870	-	(134,370)	(134,370)	20,293,500

Appropriations for Borrowing Expenses

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	1,987,000	-	119,000	119,000	2,106,000
Revenue	2,710	-	300	300	3,010
Total Borrowing Expenses	1,989,710	-	119,300	119,300	2,109,010

Appropriations for Other Expenses

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	25,921	-	(7,111)	(7,111)	18,810
Arts, Culture and Heritage	12,782	-	25,300	25,300	38,082
Audit	699	17	-	17	716
Biosecurity	130	-	-	-	130
Climate Change	749,387	-	(725,430)	(725,430)	23,957
Commerce	11,304	-	(1,000)	(1,000)	10,304
Communications	6,722	-	(3,004)	(3,004)	3,718
Community and Voluntary Sector	30,182	-	(521)	(521)	29,661
Conservation	6,418	-	5,041	5,041	11,459
Courts	321,943	-	(46,175)	(46,175)	275,768
Crown Research Institutes	-	-	764	764	764
Customs	552	-	1,511	1,511	2,063
Defence Force	-	3,340	-	3,340	3,340
Economic Development	161,789	-	(16,400)	(16,400)	145,389
Education	6,191,576	-	214,179	214,179	6,405,755
Emergency Management	989	-	2,690	2,690	3,679
Energy	22,028	-	12,762	12,762	34,790
Environment	12,456	-	37,732	37,732	50,188
Finance	1,343,519	-	553,327	553,327	1,896,846
Fisheries	995	-	43,022	43,022	44,017
Food Safety	1,577	-	324	324	1,901
Foreign Affairs and Trade	46,986	-	4,937	4,937	51,923
Health	23,312	-	1,238	1,238	24,550
Housing	7,251	-	7,000	7,000	14,251
Immigration	2,577	-	-	-	2,577
Internal Affairs	353	-	348	348	701
Justice	1,103	-	(186)	(186)	917
Labour	5,453	-	(151)	(151)	5,302
Lands	20,354	-	19,116	19,116	39,470
Local Government	3,858	-	20	20	3,878
Māori Affairs	22,152	-	24,293	24,293	46,445
Ministerial Services	18,311	-	1,526	1,526	19,837
National Library	-	3,279	-	3,279	3,279

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Official Development Assistance	434,324	-	49,875	49,875	484,199
Ombudsmen	839	(215)	-	(215)	624
Parliamentary Commissioner for the Environment	249	2	-	2	251
Parliamentary Service	56,827	-	2,296	2,296	59,123
Police	3,110	-	-	-	3,110
Prime Minister and Cabinet	1,973	-	-	-	1,973
Racing	4,000	-	635	635	4,635
Research, Science and Technology	158,204	-	(22,694)	(22,694)	135,510
Revenue	993,500	-	599,000	599,000	1,592,500
Social Development	773,400	-	(10,183)	(10,183)	763,217
Sport and Recreation	4,294	-	-	-	4,294
State Services	131,732	-	11,725	11,725	143,457
Tourism	267	-	71	71	338
Transport	22,513	-	3,900	3,900	26,413
Treaty Negotiations	61,620	-	11,628	11,628	73,248
Veterans' Affairs - Defence Force	-	-	1,050	1,050	1,050
Total Other Expenses	11,699,531	6,423	802,455	808,878	12,508,409

Appropriations for Capital Expenditure

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	716,670	(2,300)	41,980	39,680	756,350
Arts, Culture and Heritage	13,928	(3)	(2,888)	(2,891)	11,037
Attorney-General	967	1,438	-	1,438	2,405
Audit	1,542	92	-	92	1,634
Climate Change	3,500	-	-	-	3,500
Communications	15,610	-	-	-	15,610
Conservation	51,962	-	(547)	(547)	51,415
Corrections	174,590	(45,904)	-	(45,904)	128,686
Customs	9,905	(3,405)	-	(3,405)	6,500
Defence	190,650	-	90,702	90,702	281,352
Defence Force	541,956	(153,590)	-	(153,590)	388,366
Economic Development	47,164	(3,572)	21,082	17,510	64,674
Education	592,417	97,904	77,955	175,859	768,276
Education Review Office	1,457	605	-	605	2,062
Energy	2,000	-	200	200	2,200
Environment	3,430	(1,506)	-	(1,506)	1,924
Finance	3,146,432	480	2,018,253	2,018,733	5,165,165
Fisheries	2,900	3,025	500	3,525	6,425
Food Safety	5,925	(1,224)	-	(1,224)	4,701
Foreign Affairs and Trade	69,433	(27,149)	-	(27,149)	42,284
Health	244,428	7,433	107,000	114,433	358,861
Housing	303,231	(248)	(6,371)	(6,619)	296,612
Internal Affairs	-	27,225	-	27,225	27,225
Justice	125,481	7,888	(120)	7,768	133,249
Labour	24,739	(7,135)	-	(7,135)	17,604
Lands	22,025	(764)	(4,050)	(4,814)	17,211
Local Government	34	-	162	162	196
Māori Affairs	6,609	-	(500)	(500)	6,109
National Archives	3,139	-	-	-	3,139
National Library	24,808	(12,643)	500	(12,143)	12,665
Office of the Clerk	2,617	-	-	-	2,617
Ombudsmen	123	238	-	238	361
Pacific Island Affairs	404	-	-	-	404

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Commissioner for the Environment	515	-	-	-	515
Parliamentary Counsel	374	3,694	-	3,694	4,068
Parliamentary Service	9,889	5,625	694	6,319	16,208
Police	127,585	(1,185)	-	(1,185)	126,400
Prime Minister and Cabinet	7,970	-	733	733	8,703
Research, Science and Technology	4,961	123	-	123	5,084
Revenue	77,973	2,837	-	2,837	80,810
Serious Fraud	290	415	-	415	705
Social Development	1,537,528	(42,426)	149,860	107,434	1,644,962
State Services	9,105	1,892	-	1,892	10,997
Statistics	13,437	1,305	-	1,305	14,742
Transport	21,678,263	(1,333)	(182,514)	(183,847)	21,494,416
Treaty Negotiations	10,000	-	1,600	1,600	11,600
Women's Affairs	377	(137)	-	(137)	240
Total Capital Expenditure	29,828,343	(142,305)	2,314,231	2,171,926	32,000,269

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	48,888	480	N/A	480	49,368
Security Intelligence	36,889	-	N/A	-	36,889
Total Intelligence and Security Department Expenses and Capital Expenditure	85,777	480	-	480	86,257

Total Appropriations for Each Vote

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	939,058	239	296,895	297,134	1,236,192
Agriculture and Forestry	909,262	(6,666)	40,861	34,195	943,457
Arts, Culture and Heritage	286,233	(904)	6,819	5,915	292,148
Attorney-General	64,291	3,928	-	3,928	68,219
Audit	72,770	1,384	-	1,384	74,154
Biosecurity	187,773	(57)	108	51	187,824
Climate Change	784,544	(6,733)	(725,430)	(732,163)	52,381
Commerce	102,442	6,781	(333)	6,448	108,890
Communications	111,628	1,615	(68,020)	(66,405)	45,223
Communications Security and Intelligence	48,888	480	-	480	49,368
Community and Voluntary Sector	52,987	3,110	2,263	5,373	58,360
Conservation	416,130	3,983	24,235	28,218	444,348
Consumer Affairs	5,898	244	-	244	6,142
Corrections	1,139,295	(33,679)	-	(33,679)	1,105,616
Courts	720,602	2,510	(46,175)	(43,665)	676,937
Crown Research Institutes	1,074	-	764	764	1,838
Customs	134,289	(1,811)	1,511	(300)	133,989
Defence	200,251	1,741	90,702	92,443	292,694

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Defence Force	2,628,132	(137,129)	-	(137,129)	2,491,003
Economic Development	404,725	(2,729)	6,107	3,378	408,103
Education	10,775,482	173,935	272,401	446,336	11,221,818
Education Review Office	30,119	1,511	-	1,511	31,630
Emergency Management	12,326	270	2,690	2,960	15,286
Employment	18,923	172	-	172	19,095
Energy	215,068	4,100	226,287	230,387	445,455
Environment	85,285	1,806	31,465	33,271	118,556
Finance	6,537,618	2,021	2,779,896	2,781,917	9,319,535
Fisheries	100,323	9,344	43,522	52,866	153,189
Food Safety	100,862	3,779	324	4,103	104,965
Foreign Affairs and Trade	441,738	(32,943)	4,937	(28,006)	413,732
Health	12,240,289	(2,028)	(159,651)	(161,679)	12,078,610
Housing	914,887	1,816	16,894	18,710	933,597
Immigration	193,966	7,849	-	7,849	201,815
Internal Affairs	135,642	26,054	348	26,402	162,044
Justice	400,033	10,659	(241)	10,418	410,451
Labour	113,522	(6,795)	56	(6,739)	106,783
Lands	164,235	(5,808)	15,109	9,301	173,536
Local Government	92,750	2,121	(15,668)	(13,547)	79,203
Māori Affairs	189,600	532	23,793	24,325	213,925
Ministerial Services	56,667	4,803	1,576	6,379	63,046
National Archives	26,206	987	-	987	27,193
National Library	92,110	(8,965)	500	(8,465)	83,645
Office of the Clerk	21,391	1,513	-	1,513	22,904
Official Development Assistance	471,907	882	49,875	50,757	522,664
Ombudsmen	8,331	23	-	23	8,354
Pacific Island Affairs	7,953	430	-	430	8,383
Parliamentary Commissioner for the Environment	3,254	2	-	2	3,256
Parliamentary Counsel	21,405	1,675	-	1,675	23,080
Parliamentary Service	130,407	8,978	2,990	11,968	142,375
Police	1,445,785	57,232	-	57,232	1,503,017
Prime Minister and Cabinet	25,470	(90)	733	643	26,113
Racing	4,361	(91)	635	544	4,905
Research, Science and Technology	730,686	473	(41,894)	(41,421)	689,265

	2008/09				
	Main Estimates	Supplementary Estimates			Cumulative vote
		Departmental transactions	Non-departmental transactions	Total transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Revenue	7,031,571	42,889	(73,880)	(30,991)	7,000,580
Security Intelligence	36,889	-	-	-	36,889
Senior Citizens	1,035	-	-	-	1,035
Serious Fraud	7,669	(1,194)	-	(1,194)	6,475
Social Development	17,676,434	(33,047)	575,956	542,909	18,219,343
Sport and Recreation	75,387	-	-	-	75,387
State Services	205,362	6,093	7,874	13,967	219,329
State-Owned Enterprises	2,468	100	-	100	2,568
Statistics	111,351	2,487	-	2,487	113,838
Tourism	82,268	498	3,483	3,981	86,249
Transport	23,206,593	(41,607)	204,458	162,851	23,369,444
Treaty Negotiations	92,197	4,911	13,228	18,139	110,336
Veterans' Affairs - Defence Force	6,714	3,841	167,181	171,022	177,736
Veterans' Affairs - Social Development	340,342	(3,241)	(159,723)	(162,964)	177,378
Women's Affairs	5,114	(197)	-	(197)	4,917
Youth Development	14,435	(285)	685	400	14,835
Total Appropriations	93,914,702	83,802	3,626,146	3,709,948	97,624,650

Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Agriculture and Forestry	Support Services and Infrastructure to Other Agencies
Audit	Audit and Assurance Services
Energy	Energy and Resource Information Services
Internal Affairs	Contestable Services

Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Other expenses (non-departmental)	New Zealand Screen Production Incentive Fund	01 Jul 2008	30 Jun 2013
Communications	Other expenses (non-departmental)	Digital Strategy - High Speed Connectivity for Growth	01 Jul 2005	30 Jun 2009
Community and Voluntary Sector	Other expenses (non-departmental)	Community Partnership Fund	01 Jul 2005	30 Jun 2009
Economic Development	Output expenses (non-departmental)	New Zealand's Participation at Expo 2010 Shanghai, China	01 Jul 2008	30 Jun 2011
	Other expenses (non-departmental)	3D Digital Graphics Cluster	01 Jul 2007	30 Jun 2010
		Transformational Initiatives Fund	01 Mar 2009	30 Jun 2013
Energy	Output expenses (non-departmental)	Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable	01 Jul 2007	30 Jun 2012
	Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2007	30 Jun 2011
Environment	Output expenses (non-departmental)	Contestable Aquaculture Planning Fund	01 Jul 2006	30 Jun 2011
Finance	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2007	30 Jun 2009
		New Zealand Railways Corporation Wiri Inland Port Rail Link	03 Nov 2008	30 Jun 2009
		Rail Transport Upgrade and Growth Projects	22 Sep 2008	30 Jun 2009
		Urban Rail Development	01 Jul 2007	30 Jun 2009
	Capital expenditure (non-departmental)	Crown Rail Operator Equity Injection	14 Jul 2008	30 Jun 2009
Internal Affairs	Output expenses (non-departmental)	Significant Community Based Projects Fund	01 Jul 2005	30 Jun 2009
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2008	30 Jun 2011
Official Development Assistance	Other expenses (non-departmental)	Global Development Assistance	01 Jul 2006	30 Jun 2009
		Pacific Development Assistance	01 Jul 2006	30 Jun 2009
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
Transport	Output expenses (departmental)	Distress Radio Beacons National Education Campaign	01 Jul 2005	30 Jun 2009
	Capital expenditure (non-departmental)	Crown Contribution to Joint Venture Airports	01 Jul 2005	30 Jun 2010
		Joint Venture Airports - Crown Contribution	01 Jul 2008	30 Jun 2011
		New and Improved Infrastructure for State Highways	01 Jul 2006	30 Jun 2011
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements	01 Jul 2007	30 Jun 2012
		Historical Treaty of Waitangi Settlements 2009 - 2013	30 Jun 2009	30 Jun 2013

Crown Revenue and Capital Receipts

	2008/09								
	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	-	-	-	107,318	(7,664)	99,654	2,345	704,221	706,566
Arts, Culture and Heritage	-	-	-	-	13	13	-	-	-
Biosecurity	-	-	-	850	-	850	-	-	-
Climate Change	-	-	-	308,320	501,478	809,798	-	-	-
Commerce	-	-	-	9,890	(95)	9,795	-	-	-
Communications	-	-	-	7,791	-	7,791	-	-	-
Community and Voluntary Sector	-	-	-	10	-	10	-	-	-
Conservation	-	-	-	16,124	-	16,124	-	-	-
Consumer Affairs	-	-	-	20	-	20	-	-	-
Courts	-	-	-	274,369	9,251	283,620	-	-	-
Crown Research Institutes	-	-	-	1,821	833	2,654	-	-	-
Customs	9,418,000	190,000	9,608,000	80	-	80	-	-	-
Defence	-	-	-	400	-	400	261,999	(33,416)	228,583
Education	-	-	-	53,494	18,239	71,733	23,693	(1,080)	22,613
Energy	42,808	-	42,808	216,974	516,065	733,039	-	-	-
Environment	-	-	-	400	-	400	-	-	-
Finance	-	-	-	3,067,979	(425,572)	2,642,407	229,457	203,186	432,643
Fisheries	-	-	-	36,878	(1,940)	34,938	100	-	100
Foreign Affairs and Trade	-	-	-	100	-	100	-	-	-
Health	-	-	-	550,858	(60,396)	490,462	73,445	(36,946)	36,499
Housing	-	-	-	156,704	(27,834)	128,870	1,858	-	1,858
Immigration	-	-	-	11,528	(1,813)	9,715	-	-	-
Justice	-	-	-	476	-	476	200	-	200
Labour	-	-	-	38,380	2,485	40,865	-	-	-
Lands	-	-	-	23,745	(3,809)	19,936	9,556	(2,500)	7,056
Māori Affairs	-	-	-	3,967	-	3,967	325	-	325
Ministerial Services	-	-	-	10	-	10	-	-	-
Police	-	-	-	77,900	4,900	82,800	-	-	-
Revenue	51,208,000	(2,999,000)	48,209,000	888,000	77,706	965,706	679,200	183,100	862,300

	2008/09								
	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
Social Development	-	-	-	95,564	(20,568)	74,996	519,576	9,703	529,279
State Services	-	-	-	11,805	492	12,297	-	-	-
Tourism	-	-	-	816	304	1,120	-	-	-
Transport	1,093,672	(53,100)	1,040,572	10,510	-	10,510	-	-	-
Treaty Negotiations	-	-	-	5,877	-	5,877	-	-	-
Total Crown Revenue and Capital Receipts	61,762,480	(2,862,100)	58,900,380	5,978,958	582,075	6,561,033	1,801,754	1,026,268	2,828,022

Balances of Net Assets of Departments

DEPARTMENT	2008/09 Projected Closing Balance	
	Main Estimates	Supplementary Estimates
	\$000	\$000
Agriculture and Forestry, Ministry of (see Vote: Agriculture and Forestry)	38,419	32,368
Archives New Zealand (see Vote: National Archives)	64,760	70,774
Building and Housing, Department of (see Vote: Housing)	18,915	21,348
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	5,527	6,243
Conservation, Department of (see Vote: Conservation)	552,359	553,885
Controller and Auditor-General (see Vote: Audit)	3,521	3,521
Corrections, Department of (see Vote: Corrections)	1,777,953	1,781,645
Crown Law Office (see Vote: Attorney-General)	1,936	2,933
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,132	1,132
Customs Service, New Zealand (see Vote: Customs)	39,602	39,602
Defence Force, New Zealand (see Vote: Defence Force)	4,844,545	5,309,031
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	32,629	18,523
Education Review Office (see Vote: Education Review Office)	3,726	3,598
Education, Ministry of (see Vote: Education)	10,091,271	10,705,081
Environment, Ministry for the (see Vote: Environment)	5,316	5,101
Fisheries, Ministry of (see Vote: Fisheries)	12,658	13,361
Food Safety Authority, New Zealand (see Vote: Food Safety)	5,662	3,167
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	358,156	535,364
Health, Ministry of (see Vote: Health)	58,529	33,740
Inland Revenue Department (see Vote: Revenue)	219,582	222,419
Internal Affairs, Department of (see Vote: Internal Affairs)	61,251	65,471
Justice - OTS, Ministry of (see Vote: Treaty Negotiations)	26	(549)
Justice, Ministry of (see Vote: Justice)	676,123	734,367
Labour, Department of (see Vote: Labour)	75,102	66,370
Land Information New Zealand (see Vote: Lands)	62,425	36,905
National Library of New Zealand (see Vote: National Library)	113,343	110,756
Ombudsmen, Office of the (see Vote: Ombudsmen)	329	329
Pacific Island Affairs, Ministry of (see Vote: Pacific Island Affairs)	864	1,023
Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	622	614
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	14,138	14,138
Parliamentary Service (see Vote: Parliamentary Service)	25,242	25,339

	2008/09 Projected Closing Balance	
	Main Estimates	Supplementary Estimates
DEPARTMENT	\$000	\$000
Police, New Zealand (see Vote: Police)	526,628	540,545
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)	677	1,077
Social Development, Ministry of (see Vote: Social Development)	365,382	340,782
State Services Commission (see Vote: State Services)	26,390	29,569
Statistics New Zealand (see Vote: Statistics)	50,262	50,262
Te Puni Kōkiri (see Vote: Māori Affairs)	6,147	6,147
The Treasury (see Vote: Finance)	6,640	6,948
Transport, Ministry of (see Vote: Transport)	11,513	2,984
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
Total Net Assets	20,166,168	21,402,779