

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Pre-Commitments	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Business Tax Reform (announced in Budget 2007)	-	1,056.300	1,135.400	1,129.500	1,129.500	4,450.700
Overspend of the Budget 2007 Between Budget General Contingency	43.414	10.836	5.434	2.604	2.604	64.892
Defence Funding Package	-	69.106	69.106	69.106	69.106	276.424
MFAT Pre-Commitment						
Antarctica: Options for the Development of Wind Power on Ross Island (already agreed by Cabinet)	-	-	0.320	0.320	0.320	0.960
Pacific Cooperation Foundation - Increase in Baseline Funding	-	1.347	1.400	1.400	1.400	5.547
Increased Funding for Asia New Zealand Foundation for Strategy Implementation	-	2.453	-	-	-	2.453
Safeguarding New Zealand's Security Interests	-	4.961	11.577	15.596	18.494	50.628
Advancing Economic Transformation and Sustainable Economic Growth	-	3.971	18.806	25.009	28.942	76.728
Promoting Transboundary Rules and Effective International Rules	-	0.883	1.205	2.175	2.740	7.003
Protecting the Rights of New Zealanders Abroad	-	0.567	1.245	1.364	1.209	4.385
Response to Foreign and Trade Policy Challenges: Capability	-	7.712	20.040	29.477	37.923	95.152
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Subtotal MFAT Pre-Commitment	-	25.216	57.195	78.663	94.350	256.144
Total Budget 2008 Pre-Commitments	43.414	1,161.458	1,267.855	1,279.873	1,295.560	5,048.160

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Budget 2008 Families Young and Old Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Cabinet Decisions						
<i>Attorney-General</i>						
Vote Attorney-General: Unavoidable Demand Pressures	1.900	1.900	1.900	1.900	1.900	9.500
<i>Courts</i>						
Funding for Additional Judicial Appointments	0.637	0.785	0.785	0.785	0.785	3.777
<i>Education</i>						
Appropriation for Collective Agreements: Settlements for Teachers and Principals	(13.589)	154.770	154.770	154.770	154.770	605.491
<i>Housing</i>						
Residential Tenancy Services	(1.273)	(0.725)	(0.725)	(0.725)	(0.725)	(4.173)
<i>Social Development</i>						
Supporting a Sustainable NGO Social Services Sector	-	37.519	80.989	135.151	192.812	446.471
Supporting a Sustainable NGO Social Service Sector: Net Operating Impact	(23.344)	(29.716)	(34.299)	(34.668)	(34.464)	(156.491)
Total Cabinet Decisions	(35.669)	164.533	203.420	257.213	315.078	904.575
Budget Initiatives						
<i>Corrections</i>						
Capacity Management Programme	3.244	29.005	26.571	28.001	27.017	113.838
Mt Eden Replacement	-	3.450	2.800	4.267	3.067	13.584
<i>Courts</i>						
Establishment of the Sentencing Council	-	0.080	-	-	-	0.080
Greater Auckland Region Service Delivery Strategy	-	3.200	3.100	-	-	6.300
Gisborne District Court Expansion	-	0.028	0.546	0.671	0.671	1.916
<i>Education</i>						
2009 School Staffing Improvements for New Entrants	-	21.965	52.663	53.608	53.796	182.032
Early Childhood Education (ECE) Annual Cost Adjustment	-	14.164	15.811	16.597	16.994	63.566
Annual Adjustment to Schools' Operational Funding	-	24.514	49.132	48.928	49.006	171.580
2008/09 School Property Business Case	-	5.517	5.444	4.765	5.094	20.820
Ongoing and Reviewable Resourcing Schemes Baseline Adjustment	-	5.329	4.743	4.157	4.157	18.386
Funding for Property at Integrated Schools	-	13.064	-	-	-	13.064
<i>Health</i>						
\$1.5m Contribution to Longitudinal Study Initiative (counted against Health package)	(1.500)	-	-	-	-	(1.500)
<i>Housing</i>						
Energy Efficient Warm Homes	-	0.060	0.066	0.052	0.053	0.231
Housing Agency Account funding (excluding The Hobsonville Project)	0.950	0.209	0.034	0.021	0.008	1.222
Hobsonville: Urban Development	-	1.259	1.212	1.267	1.387	5.125
Shared Equity Home Ownership Pilot	-	0.271	(0.277)	(1.083)	(0.896)	(1.985)
Purchase and Monitoring Advice – Housing New Zealand Corporation	-	-	-	-	-	-

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Budget 2008 Families Young and Old Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Internal Affairs</i>						
Expert Panel and Citizens' Forum on Electoral System and State Funding	1.211	3.363	-	-	-	4.574
<i>Justice</i>						
Reinstating Capacity for Public Information Campaign on MMP	-	0.550	-	-	-	0.550
To allow the Electoral Enrolment Centre to Meet Statutory Obligations	-	3.397	1.230	1.435	-	6.062
Review of War Pensions Act 1954	0.091	0.084	-	-	-	0.175
Establishment of the Sentencing Council	-	1.702	1.424	1.340	1.307	5.773
Meeting the Future Requirements of the Independent Police Conduct Authority	-	1.277	1.277	1.050	1.075	4.679
Expert Panel and Citizens' Forum on Electoral System and State Funding	(0.130)	(0.120)	-	-	-	(0.250)
Longitudinal Study transfers (Justice to MSD)	(0.050)	(0.100)	(0.100)	-	-	(0.250)
<i>Police</i>						
Information Technology: Enhanced Security Infrastructure	-	0.564	1.129	1.828	2.527	6.048
Lower Blood Alcohol Limit	-	-	-	-	-	-
Frontline Capacity: Third Tranche of 1,250	-	40.197	40.979	40.806	40.622	162.604
Driver Drug Blood Testing	-	-	-	-	-	-
Longitudinal Study of New Zealand Families and Children	(0.100)	-	-	-	-	(0.100)
Police Infringement Bureau (PIB) System Upgrade	-	-	-	-	-	-
Speed Camera Expansion	-	-	-	-	-	-
Operator Rating System	-	-	-	-	-	-
Road Policing Intel Analysts	-	-	-	-	-	-
Community Initiatives	-	-	-	-	-	-
<i>Social Development</i>						
Supplementary Payments to Longer-Term UCB/OB Caregivers	-	1.781	7.314	7.580	7.898	24.573
Longitudinal Study of New Zealand Children and Families	-	-	4.750	3.100	-	7.850
Citizens' Support	-	-	-	-	-	-
Reinstatement of Care AND Protection Baseline	-	6.800	-	-	-	6.800
Historical Claims	-	6.783	6.783	6.783	-	20.349
Skills Investment Subsidy Expenditure Reduction	-	(1.781)	(7.314)	(7.580)	(7.898)	(24.573)
TIA Reprioritisation - Correction of Error in Cab Min (08) 7/3	-	-	-	-	-	-
Total Budget Initiatives	3.716	186.612	219.317	217.593	205.885	833.123
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	-	20.000	34.000	39.000	20.000	113.000
Total Budget 2008 Families Young and Old Package	(31.953)	371.145	456.737	513.806	540.963	1,850.698

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Economic Transformation (Innovation) Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Cabinet Decisions						
<i>Education</i>						
Addressing University Cost Pressures (Tertiary CPI Adjustment)	-	22.523	67.536	111.440	132.856	334.355
Western Institute of Technology at Taranaki: Impairment of the Crown's Loan (paper being considered by Cabinet on 14 April)	0.968	-	-	-	-	0.968
Total Cabinet Decisions	0.968	22.523	67.536	111.440	132.856	335.323
Budget Initiatives						
<i>Commerce</i>						
Advance the 'Investment' Strategic Priority Initiative	-	0.500	-	-	-	0.500
Commerce Capability Pressures	-	0.500	0.500	0.500	0.218	1.718
<i>Economic, Industry and Regional Development</i>						
Global Competitive Firms - NZ Firms Operating More Effectively in Global Markets	-	15.500	13.000	13.000	13.000	54.500
Administration of SCIF and a Venture Capital/Private Equity Fund of Funds	-	0.700	0.700	0.700	0.700	2.800
Major Events Development Fund – Continuation and Development of a Bid Programme	-	0.655	5.244	4.783	4.783	15.465
Business Capability Assessment Tool	-	0.900	0.900	0.900	0.900	3.600
Expanding Design Services for Firms	-	2.000	2.000	2.000	2.000	8.000
Transfer for Vote Commerce Capability Pressures	(1.718)	-	-	-	-	(1.718)
Baseline Savings	(6.500)	(6.000)	(9.844)	(9.383)	(9.383)	(41.110)
<i>Education</i>						
Skills Strategy - Literacy, Language and Numeracy	-	27.253	36.253	45.498	47.498	156.502
Skills Strategy Programme Office	-	1.240	1.240	-	-	2.480
Supporting an Industry Training Organisation Strategic Leadership Fund	-	1.125	2.250	2.250	2.250	7.875
Increasing the Performance Based Research Fund	4.311	7.221	9.183	13.000	13.000	46.715
Student Achievement Component: Access in Priority Areas	-	13.412	16.894	16.171	10.111	56.588
Investing through the Tertiary Education Organisation Component	-	5.407	17.116	24.643	26.981	74.147
Funding the National Qualifications Framework	-	0.750	-	-	-	0.750
International Education Promotions	-	0.450	0.450	0.450	0.450	1.800
Taxation of Foreign Allowances	-	-	-	-	-	-
Savings identified in Vote Education (Tertiary)	-	(5.500)	(3.500)	(3.500)	(3.500)	(16.000)
Tertiary Education Commission: Policy Advice and Leadership of Tertiary Reforms	-	8.310	7.075	7.075	7.075	29.535
Priorities for Focus: Strengthening Universities	-	15.000	15.000	15.000	15.000	60.000
<i>Employment</i>						
Skills Strategy - Literacy, Language and Numeracy	-	1.650	2.130	2.630	2.630	9.040
<i>Pacific Island Affairs</i>						
Pacific Modern Apprenticeship Action Campaign	-	0.100	0.100	-	-	0.200
<i>Research, Science and Technology</i>						
Enhancing Emerging and High Value Technologies	-	3.000	3.000	3.000	3.000	12.000
Sustainable Primary Systems	-	3.000	3.000	3.000	3.000	12.000

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Budget 2008 Economic Transformation (Innovation) Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Land and Water Use and Quality	-	3.000	3.000	3.000	3.000	12.000
Biosecurity Tools and Understanding	-	3.000	3.000	3.000	3.000	12.000
Coordinated Call by FRST-EU	-	-	1.500	1.500	1.500	4.500
Hazard Management Research	-	2.000	2.000	2.000	2.000	8.000
Renewable Energy	-	2.000	2.000	3.000	3.000	10.000
Development of New Zealand's Geothermal Resources	-	1.000	1.000	1.000	1.000	4.000
Contestable Health Research	-	3.000	3.000	3.000	3.000	12.000
Obesity Research	-	1.000	1.000	1.000	1.000	4.000
Science Media Centre and Learning Hub	-	1.825	1.825	1.825	1.825	7.300
Backbone Research and Science	-	4.000	6.000	6.000	6.000	22.000
E-Science	-	-	0.200	0.200	-	0.400
MoRST Capability	-	0.300	0.300	0.300	0.300	1.200
Marsden Fund	-	2.000	2.000	3.000	6.000	13.000
Pre-Seed Accelerator Fund	-	-	3.000	3.000	3.000	9.000
Energy TRST	-	1.500	3.000	5.000	9.000	18.500
High Tech Platforms TRST	-	3.000	3.000	8.000	10.000	24.000
Long-Term Funding - OBIs	-	2.000	4.500	4.500	4.500	15.500
Technical Review and Stable Funding 2	-	-	-	-	-	-
Futurewatch Transfer	-	-	-	-	-	-
Advanced Network Transfer	-	7.747	(7.747)	-	-	-
R&D Facilitation and Promotion Service	-	-	-	-	-	-
RSNZ Rutherford Foundation	-	1.000	1.000	1.000	1.000	4.000
<i>Revenue</i>						
Increasing the Student Allowance Parental Income Threshold by 10 percent	-	-	0.036	0.112	0.188	0.336
Expansion of Bonded Merit Scholarship Scheme	-	-	0.014	0.042	0.083	0.139
Student Achievement Component: Access in Priority Areas	-	-	(0.243)	(0.553)	(0.780)	(1.576)
Increasing the Student Loan Scheme Living Cost Component to \$155 Per Week	-	-	(0.218)	(0.705)	(1.293)	(2.216)
Lowering the Age Limit for Student Allowance Parental Income Testing by One Year	-	-	0.087	0.269	0.456	0.812
<i>Social Development</i>						
Expansion of Bonded Merit Scholarship Scheme	-	1.444	2.817	4.201	4.783	13.245
Increasing the Student Allowance Parental Income Threshold by 10 Percent	-	4.314	8.395	8.742	9.072	30.523
Increasing the Student Loan Scheme Living Cost Component to \$155 Per Week	-	2.774	5.451	6.777	7.480	22.482
Student Achievement Component: Access in Priority Areas	-	4.274	6.715	4.635	(2.682)	12.942
Lowering the Age Limit for Student Allowance Parental Income Testing by One Year	-	9.140	17.719	18.774	19.844	65.477
Total Budget Initiatives	(3.907)	157.491	197.042	234.336	235.989	820.951
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	-	13.318	9.318	8.817	8.817	40.270
less Pre-Commitments against Budget 2009 and Budget 2010	-	-	(92.555)	(174.324)	(198.902)	(465.781)

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Budget 2008 Economic Transformation (Innovation) Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Total Budget 2008 Economic Transformation (Innovation) Package	(2.939)	193.332	181.341	180.269	178.760	730.763

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Budget 2008 Economic Transformation (Other) Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Cabinet Decisions						
<i>Communications</i>						
Establishment of Representative Structures for the Information and Communications Technology Sector	-	0.400	0.600	0.400	0.400	1.800
<i>Economic, Industry and Regional Development</i>						
Shanghai Expo 2010: Request for Appropriation	-	5.600	16.200	4.800	-	26.600
Total Cabinet Decisions	-	6.000	16.800	5.200	0.400	28.400
Budget Initiatives						
<i>Agriculture and Forestry</i>						
Inter-Agency Resource Needs for Trade Agreements	-	0.150	-	-	-	0.150
<i>Arts, Culture and Heritage</i>						
NZ Music Commission - Domestic Programme and International Market Development NB extra funding of \$0.8m p.a. is provided through National Identity	-	0.400	0.400	0.400	0.400	1.600
<i>Biosecurity</i>						
Inter-Agency Resource Needs for Trade Agreements	-	0.300	-	-	-	0.300
<i>Child, Youth and Family Services</i>						
Reduced Departmental Outputs to Partially Fund the Community Partnership Fund	(0.400)	-	-	-	-	(0.400)
<i>Climate Change and Energy Efficiency</i>						
Further the NZ Emissions Trading Scheme Policy Development	-	2.725	-	-	-	2.725
Implementation of Climate Change Adaptation Measures	-	0.250	0.250	0.250	0.250	1.000
International Negotiations and Linkages to the NZ Emissions Trading Scheme	-	1.000	-	-	-	1.000
<i>Commerce</i>						
Improving Government Procurement Performance	-	0.500	-	-	-	0.500
Insolvency and Trustee Service - Insolvency Act 2006	-	2.930	2.742	2.610	2.520	10.802
Establishment of Financial Regulation Infrastructure	-	1.100	1.850	1.700	1.400	6.050
Review of Crown Entity Baseline Funding	0.100	0.200	0.250	0.200	-	0.750
Implement Initiatives from the Standards and Conformance Infrastructure Review	-	0.086	0.370	0.100	0.100	0.656
Improve the Operational Capability of the Takeovers Panel	0.100	0.150	0.150	0.150	0.150	0.700
Inter-Agency Resource Needs for Trade Agreements	-	1.000	-	-	-	1.000
Develop Methodologies for Information Disclosure for International Airports	-	-	-	-	-	-
Accounting Standards Review Board	0.375	0.295	0.295	0.295	0.295	1.555
Enterprise Project	-	-	-	-	-	-
<i>Communications</i>						
Digital Strategy Refresh	-	0.500	-	-	-	0.500
Accelerating Investment in Broadband Infrastructure	-	65.000	65.000	65.000	65.000	260.000
Radio Spectrum Sales Appropriation	-	-	-	-	-	-

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Budget 2008 Economic Transformation (Other) Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Community and Voluntary Sector</i>						
Extending the Community Partnership Fund (CPF)	-	6.000	-	-	-	6.000
Savings for the Community Partnership Fund Extension	(0.107)	(0.393)	-	-	-	(0.500)
<i>Customs</i>						
Inter-Agency Resource Needs for Trade Agreements	-	0.485	-	-	-	0.485
Scoping of Cross-Agency Border Management Trade Single Window	-	1.000	-	-	-	1.000
Implement Govt Maritime Patrol Policy and Support Increased Maritime Capability	-	0.284	0.399	0.456	0.446	1.585
Prevention of Service Failure and Enhanced Passenger Risk Management	-	2.086	2.086	2.086	2.086	8.344
Customs' Border Management Systems Replacement Programme	-	0.720	-	-	-	0.720
<i>Economic, Industry and Regional Development</i>						
Feasibility and Funding Studies Regarding Events in New Zealand	-	0.500	-	-	-	0.500
<i>Education</i>						
Education Contribution to Extending the Community Partnerships Fund	(2.000)	-	-	-	-	(2.000)
<i>Energy</i>						
Extension of the Energy Products Programme, Including Energy Star® Endorsement	-	0.750	0.750	0.750	0.750	3.000
Enforcement and Compliance of Vehicle Fuel Economy Programme	-	0.250	0.250	0.250	0.250	1.000
Enforcement of Electricity Sector Regulation	-	-	-	-	-	-
Control of Natural Gas Pipelines	-	-	-	-	-	-
Energy Efficiency - EnergyWise Homes Project-Interest Free Loans	-	-	-	-	-	-
Business Energy Efficiency Programmes	-	2.550	2.250	2.250	2.250	9.300
EnergyWise Home Grants	-	1.500	1.500	1.500	1.500	6.000
<i>Environment</i>						
Waste Minimisation and Resource Recovery Bill Implementation	-	3.043	-	-	-	3.043
Plan Changes for Aquaculture	-	0.900	0.700	0.600	0.400	2.600
Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	-	1.158	1.158	1.158	1.158	4.632
Inter-Agency Resource Needs for Trade Agreements	-	0.490	-	-	-	0.490
<i>Finance</i>						
ONTRACK Operating and Maintenance	-	28.000	-	-	-	28.000
ONTRACK Wellington Network Upgrades	-	-	-	-	-	-
<i>Fisheries</i>						
Increased Observer Coverage	-	-	-	-	-	-
<i>Food Safety</i>						
GIF: Interagency Resource Needs for Trade Agreements	-	0.500	-	-	-	0.500
NZFSA Contractual and Treaty Obligations	-	0.344	0.344	0.344	0.344	1.376
<i>Health</i>						
Health \$0.5m Contribution to Improving Government Procurement Performance and \$2m Contribution to Extending Community Partnership Fund (counted against Health package)	(0.500)	(2.000)	-	-	-	(2.500)

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Budget 2008 Economic Transformation (Other) Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Housing</i>						
Implementation of the NZ Energy Efficiency and Conservation Strategy 2007	-	-	-	-	-	-
Building Code Review Implementation	-	-	-	-	-	-
Funding of additional services required by the Residential Tenancies Amendment Bill	-	-	-	-	-	-
Proposed new Unit Titles Act - Funding to Deliver Services	-	-	-	-	-	-
Electrical Workers Registration and Licensing System	-	-	-	-	-	-
<i>Immigration</i>						
Inter-Agency Resource Needs for Trade Agreements	-	1.270	-	-	-	1.270
Stabilise Immigration Application Management System (AMS)	-	0.150	-	-	-	0.150
<i>Labour</i>						
Inter-Agency Resource Needs for Trade Agreements	-	0.348	-	-	-	0.348
Improving Capacity and Capability in the HSNO Act Hazardous Substances Regime	-	-	1.100	-	-	1.100
Implementation of the Private Members' Bills and associated work programme	-	0.850	0.740	0.790	-	2.380
<i>Social Development</i>						
Reduced Departmental Outputs to Partially Fund the Community Partnership Fund	(1.100)	-	-	-	-	(1.100)
<i>Statistics</i>						
Statistics New Zealand Capability Needs	-	1.434	1.161	0.938	1.013	4.546
Strengthening the 2011 Census	-	-	2.000	3.000	-	5.000
<i>Tourism</i>						
International Visitor Survey (IVS) and Domestic Travel Survey (DTS) Development	0.094	0.122	0.103	0.103	0.103	0.525
<i>Transport</i>						
Strategic Search and Rescue and Recreational Boating Safety Awareness Funding	-	4.169	4.279	-	-	8.448
MetService – Enhanced Weather Forecasting for Severe Weather Events	-	0.414	1.476	1.477	1.477	4.844
Sustainability and Effectiveness of Transport Accident Investigation Commission	-	1.200	1.200	1.200	1.200	4.800
Ensuring Regulatory Capability and Oversight of New Zealand Civil Aviation	-	0.500	0.500	0.500	0.500	2.000
Next Steps Capability Building	-	2.000	2.000	2.000	2.000	8.000
Total Budget Initiatives	(3.438)	137.210	95.303	90.107	85.592	404.774
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	-	3.245	1.300	1.300	1.300	7.145
Total Budget 2008 Economic Transformation (Other) Package	(3.438)	146.455	113.403	96.607	87.292	440.319

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Budget 2008 National Identity Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Cabinet Decisions						
<i>Pacific Island Affairs</i>						
Capability Enhancements for the Ministry of Pacific Island Affairs	1.300	0.200	0.300	0.400	0.400	2.600
<i>Treaty Negotiations</i>						
Taranaki Whanui (Wellington) Historical Treaty Claims: Approval of Crown Offer	2.013	-	-	-	-	2.013
Total Cabinet Decisions	3.313	0.200	0.300	0.400	0.400	4.613
Budget Initiatives						
<i>Arts, Culture and Heritage</i>						
Digital Television and Convergence Project	-	0.450	0.450	0.450	0.250	1.600
Maintain Radio New Zealand's Core Services	-	2.644	2.742	2.742	2.742	10.870
Historic Heritage Sites of National Symbolic Importance; Kerikeri Basin	-	0.200	-	-	-	0.200
New Zealand Screen Production Incentive Fund	-	3.000	3.000	3.000	3.000	12.000
NZ Music Commission - Domestic Programme and International Market Development.	-	0.800	0.800	0.800	0.800	3.200
NB extra funding of \$0.4m p.a. is provided through Economic Transformation (Other)						
New Zealand Symphony Orchestra - Maintaining Current Services	-	1.100	1.100	1.100	1.100	4.400
Te Papa Cost of Services and Organisational Capability	-	3.000	3.000	3.000	3.000	12.000
Antarctic Heritage Trust (AHT) Organisational Capability	-	0.170	0.170	0.170	0.170	0.680
New Zealand Historic Places Trust Operational Capability Funding	-	1.300	1.800	2.300	2.300	7.700
Increase to the New Zealand Author's Fund	-	0.500	0.500	0.500	0.500	2.000
<i>Community and Voluntary Sector</i>						
Administrative services for the Vietnam Veteran's Trust	-	0.092	0.092	0.092	0.092	0.368
<i>Conservation</i>						
Fencing Assets Transfer from Crown to Department	-	-	-	-	-	-
Support for Regional Pest Management Strategies	-	0.889	0.889	0.889	0.889	3.556
<i>Courts</i>						
Preservation/Access of Physical Record: Maori Land Court/Waitangi Tribunal	-	0.905	0.805	0.470	0.470	2.650
<i>Defence Force</i>						
Expense Transfer	(68.000)	68.000	-	-	-	-
Transfer Dedicated Operationally Deployed Forces Funding For Future Activity	(7.313)	7.313	-	-	-	-
Disposal Costs - Other Expense	-	-	-	-	-	-
<i>Internal Affairs</i>						
Strong, Connected and Participating Diverse Ethnic Communities	-	0.500	0.500	0.500	0.500	2.000
Laying the Foundation – Sustainable Accommodation	-	0.120	-	-	-	0.120
<i>Lands</i>						
Support for Regional Pest Management Strategies	-	0.444	0.444	0.444	0.444	1.776
NZ Geographic Board - New Legislative Responsibilities	0.050	-	-	-	-	0.050

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 National Identity Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Maori Affairs</i>						
Write-off of S460A Loans Balance	-	-	-	-	-	-
Broadcasting Amendment Bill Archiving and Digital Content Requirements	-	0.520	0.520	0.200	0.200	1.440
<i>National Archives</i>						
Ensuring Adequate Storage for Archives	-	0.610	0.270	-	-	0.880
Public Records Act 2005 - Audit Services	-	0.229	0.379	0.706	0.684	1.998
<i>National Library</i>						
Building a National Library for the 21st Century	10.000	6.395	4.850	7.743	7.261	36.249
<i>Sport and Recreation</i>						
Drug Free Sport New Zealand Administrative Capability and Legal Contingency Fund	-	0.392	0.502	0.372	0.424	1.690
<i>Treaty Negotiations</i>						
Increased Negotiation Activity	-	0.911	1.467	1.467	1.467	5.312
Total Budget Initiatives	(65.263)	100.484	24.280	26.945	26.293	112.739
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	-	2.009	(2.004)	(2.191)	(2.438)	(4.624)
Total Budget 2008 National Identity Package	(61.950)	102.693	22.576	25.154	24.255	112.728

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Other Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Cabinet Decisions						
<i>Communications Security and Intelligence</i>	0.172	0.484	-	-	-	0.656
<i>Economic, Industry and Regional Development</i>						
Eden Park Redevelopment: Government Funding Contribution	164.600	-	-	-	-	164.600
<i>Energy</i>						
Implementation of the NZ Emissions Trading Scheme	5.992	8.504	6.032	6.557	6.557	33.642
<i>Environment</i>						
Rotorua Lakes Protection and Restoration Action Programme: Funding	-	9.000	7.200	9.200	18.500	43.900
<i>Parliamentary Counsel</i>						
Public Access to Legislation (PAL) Project	1.679	4.409	4.410	4.352	4.310	19.160
<i>Revenue</i>						
KiwiSaver Enhancements: Further Appropriation and Ongoing Communication Costs	1.673	6.007	-	-	-	7.680
Funding for the Retirement Commission	0.380	-	-	-	-	0.380
Total Cabinet Decisions	174.496	28.404	17.642	20.109	29.367	270.018
Budget Initiatives						
<i>Attorney-General</i>						
Demand Pressures impacting on Criminal Prosecutions and Criminal Appeals	2.775	4.115	3.700	3.700	3.700	17.990
<i>Biosecurity</i>						
National Animal Identification and Traceability/New Zealand FarmsOnLine	-	2.110	2.920	3.720	4.490	13.240
<i>Commerce</i>						
Intellectual Property Electronic Registry System	-	-	-	-	-	-
<i>Communications Security and Intelligence</i>						
	0.461	1.422	1.000	5.485	8.422	16.790
<i>Conservation</i>						
Departmental Salary Funding	-	3.259	3.259	3.259	3.259	13.036
<i>Corrections</i>						
Prison Chaplaincy Services	-	0.300	0.300	0.300	0.300	1.200
<i>Finance</i>						
GSF and NPF Annuitants Cost of Living Indexation	33.200	-	-	-	-	33.200
Management of Crown Obligations for Geothermal Wells	-	-	-	-	-	-
<i>Health</i>						
Introduction of Spectacles Subsidy for Super Gold Card holders	-	6.500	6.500	6.500	6.500	26.000
Enhanced access to hearing aids for SuperGold Card holders	-	6.000	6.000	6.000	6.000	24.000
<i>Lands</i>						
Ocean Survey 20/20 (OS 20/20) Programme	-	2.790	2.790	-	-	5.580

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Other Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Local Government</i>						
Chatham Islands Council - Financial Assistance Programme	-	1.828	1.613	1.878	1.914	7.233
Optimising Central Government Investment in Local Government	-	7.466	9.010	11.181	13.281	40.938
<i>Māori Affairs</i>						
Establishing a Wharewaka for the Wellington Waterfront	-	7.000	-	-	-	7.000
Re-erection of Mataatua Whare and Related Facilities	2.000	5.000	-	-	-	7.000
Stand Alone Māori Trustee: Operational & Transitional Funding	-	4.669	5.071	4.843	4.769	19.352
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	(0.768)	2.796	1.884	1.628	1.138	6.678
<i>Ministerial Services</i>						
Guests of Government - Extended Programme	1.400	-	-	-	-	1.400
<i>Office of the Clerk</i>						
Roll-Out of Electronic Select Committee System	(0.245)	1.303	1.072	1.072	1.072	4.274
Certification of Two Citizens Initiated Referenda Petitions	0.200	-	-	-	-	0.200
Costs to OOC Following the 2008 General Election	-	0.090	-	-	-	0.090
Host the 2009 Biennial Conference of ACPAC	-	0.300	-	-	-	0.300
Communicating Parliament: Developing a Coordinated Long-Term Communications Plan	-	0.050	-	-	-	0.050
Legal Services Capability Enhancement	-	0.200	0.200	0.200	0.200	0.800
Accommodation Furnishing	(0.085)	-	-	-	-	(0.085)
Parliament TV Operations Support	-	0.297	0.297	0.297	0.297	1.188
Chamber Audio and Radio Broadcasting	-	0.039	0.039	0.039	0.039	0.156
<i>Parliamentary Service</i>						
Building Information and ICT Services Capability	0.080	0.853	0.825	0.825	0.825	3.408
Attracting, Retaining, Developing and Rewarding Capability	-	3.100	3.175	3.175	3.175	12.625
Increase in Costs of Rentals, Contractors and Service Providers	1.163	1.163	1.163	1.163	1.163	5.815
Risk and Assurance Committee Support	0.057	0.057	0.057	0.057	0.057	0.285
Activity and Price Increases for Both Travel and Communications Appropriations	0.918	0.918	0.918	0.918	0.918	4.590
Capability Development and Performance Enhancement	0.343	0.343	0.343	0.343	0.343	1.715
<i>Police</i>						
Crown's obligations under the TIC Act 2004	-	3.000	4.000	1.757	-	8.757
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	-	0.164	0.348	0.445	0.445	1.402
<i>Prime Minister and Cabinet</i>						
Upgrade of DPMC ICT Infrastructure and Websites	-	0.336	0.336	0.336	0.336	1.344
Refurbishment of Government House Wellington	-	0.200	0.200	0.200	0.200	0.800
<i>Racing</i>						
Increasing the Racing Stakes	-	3.135	3.135	3.135	-	9.405
<i>Revenue</i>						
Student Loans Redesign	-	4.267	-	-	-	4.267

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Other Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Transforming Employer Information and Payments (TEIP)	-	-	-	-	-	-
Implementation of Government Initiatives	-	0.651	0.220	0.220	0.220	1.311
Improved Compliance and Customer Experience	-	1.350	0.630	(0.405)	(1.755)	(0.180)
People Capability - Remuneration	-	5.000	5.000	5.000	5.000	20.000
<i>Security Intelligence</i>	-	2.302	1.880	1.880	1.880	7.942
<i>Social Development</i>						
KiwiSaver Financial Education Programme	-	1.900	1.900	2.000	2.000	7.800
Student Loans Redesign	-	0.800	-	-	-	0.800
<i>Transport</i>						
Enhanced Public Transport for SuperGold Cardholders	-	10.000	10.000	10.000	10.000	40.000
<i>Veterans' Affairs - Defence Force</i>						
Funding for RNZRSA Welfare	-	1.000	-	-	-	1.000
Total Budget Initiatives	41.499	98.073	79.785	81.151	80.188	380.696
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	-	1.300	2.900	3.900	4.600	12.700
Offices of Parliament						
Audit	-	0.267	0.267	0.267	0.267	1.068
Ombudsmen	0.316	1.589	1.627	1.627	1.627	6.786
Parliamentary Commissioner for the Environment	(0.450)	-	-	-	-	(0.450)
Total Offices of Parliament	(0.134)	1.856	1.894	1.894	1.894	7.404
Total Budget 2008 Other Package	215.861	129.633	102.221	107.054	116.049	670.818

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Health Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Education</i>						
Education Services to Support a Newborn Hearing Screening Programme	-	1.154	1.787	2.094	2.258	7.293
School High Health Needs Fund Baseline Update	-	2.671	-	-	-	2.671
<i>Food Safety</i>						
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
<i>Health</i>						
Forecast Funding Track (FFT) and Demographics	-	495.949	495.949	495.949	495.949	1,983.796
Autism Spectrum Disorder Work Programme	-	2.545	2.545	2.545	2.545	10.180
Improving the Quality of Antenatal Screening for Down Syndrome	-	0.732	5.465	8.032	9.417	23.646
National Drug Policy - Mass Media and Education Campaign on Illicit Drugs	-	1.275	1.275	1.275	1.275	5.100
Pneumococcal Vaccine in National Immunisation Schedule (NIS)	-	10.000	10.000	10.000	10.000	40.000
Sexual Health Education and Reduction of Sexually Transmitted Infections	-	1.100	1.100	1.100	1.100	4.400
AIMHI Healthy Community Schools-Nurse Component	-	0.560	1.130	1.130	1.130	3.950
Health and Disability Commissioner Advocacy Services	-	0.275	0.550	0.550	0.550	1.925
Improving Patient Safety Using Bedside Verification of Drugs in DHB Hospitals	-	2.300	3.200	3.200	3.200	11.900
Environmental Disability Support Services (ESS)	-	-	0.990	1.500	1.500	3.990
Suicide prevention and National Depression Initiative	-	2.300	2.900	3.100	3.100	11.400
Interim Funding Pool for People with Chronic Health Conditions	-	6.550	10.000	10.000	10.000	36.550
Sector Risk Management	-	18.198	16.116	27.252	0.520	62.086
Financial Incentives for DHBs to Realise Efficiencies & Progress Health Targets	-	6.565	5.565	6.065	15.565	33.760
Smoking Cessation: New Pharmaceutical and Improved DHB Services	-	8.000	8.000	8.000	8.000	32.000
Primary Health Care Strategy Implementation	-	20.000	20.000	20.000	20.000	80.000
Response to Health Select Committee Inquiry into Obesity and Type 2 Diabetes	-	13.000	13.000	13.000	13.000	52.000
Youth Access to Health Services	-	2.016	3.892	5.663	5.663	17.234
Reorientation of Child and Adolescent Oral Health Services	-	14.000	15.000	20.000	30.000	79.000
Migrant Health Initiative	-	2.000	2.000	2.000	2.000	8.000
HPV Vaccine and Immunisation Social Marketing Campaign	2.986	47.654	46.554	40.571	26.439	164.204
Increase Fraud and Investigations Capacity	-	1.000	1.000	-	-	2.000
Investing in Medicines Sector Infrastructure	-	2.200	2.200	2.200	2.200	8.800
National Implementation of InterRAI Assessment Tool	-	1.509	3.000	4.000	4.000	12.509
Service Planning and New Health Intervention Assessment Framework (SPNIA)	-	1.340	1.460	1.580	1.580	5.960
Māori Nursing Workforce Development	-	3.000	3.000	3.000	3.000	12.000
Pacific Health Provider and Workforce Development	-	2.600	2.600	2.600	2.600	10.400
Connected Health Information System	-	10.000	10.000	10.000	10.000	40.000
Workforce Development	-	7.610	10.000	10.000	10.000	37.610
Stabilisation of the Ambulance Sector	-	6.900	6.900	6.900	6.900	27.600
Electives Initiative - Additional Volumes	-	50.000	40.000	35.000	35.000	160.000
Sanitary Works Subsidy Scheme (SWSS) for Sewerage	-	15.500	12.325	7.525	3.259	38.609
Healthy Housing Programme	-	15.000	15.000	-	-	30.000
Treatment Services for Victims of Sexual Abuse & Assault	-	-	-	-	-	-

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Health Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Contribution from Baselines for Cross-Government Initiatives	(2.000)	(2.000)	-	-	-	(4.000)
Support for Health Sector to Build Capability and Innovate	-	7.000	7.000	7.000	7.000	28.000
<i>Information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials</i>						
Enhancing Surveillance and Control of Anti-Microbial Resistance	-	1.000	1.000	1.000	1.000	4.000
Contribution to Health from Central Contingency	(2.986)	(34.153)	(33.053)	(24.081)	-	(94.273)
Contribution to MSD Longitudinal Study initiative, Improving Government Procurement Performance initiative and Extending the Community Partnership Fund initiative	2.000	2.000	-	-	-	4.000
Total Budget 2008 Health Package	-	750.000	750.000	750.000	750.000	3,000.000

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Capital Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Cabinet Decisions						
<i>Attorney-General</i>						
Vote Attorney-General: Capital Injection	0.639	-	-	-	-	0.639
<i>Conservation</i>						
Milford Sound/Piopiotahi Flood Protection	0.337	0.847	11.861	0.055	-	13.100
<i>Courts</i>						
Funding for Additional Judicial Appointments	0.108	-	-	-	-	0.108
<i>Energy</i>						
Implementation of the NZ Emissions Trading Scheme	3.350	2.250	-	-	-	5.600
<i>Finance</i>						
Industrial Research Limited: \$12.5 Million Equity Injection	8.000	4.500	-	-	-	12.500
Landcorp: Taurewa Station	13.208	-	-	-	-	13.208
<i>Housing</i>						
Residential Tenancy Services	2.467	2.066	0.297	-	-	4.830
<i>Pacific Island Affairs</i>						
Capability Enhancements for the Ministry of Pacific Island Affairs	-	0.290	-	-	-	0.290
<i>Parliamentary Counsel</i>						
Public Access to Legislation (PAL) Project	1.237	0.374	0.979	0.241	-	2.831
<i>Various</i>						
Overspend of the Budget 2007 Between Budget General Contingency	47.804	9.444	57.177	26.177	-	140.602
Total Cabinet Decisions	77.150	19.771	70.314	26.473	-	193.708
Budget Initiatives						
<i>Agriculture and Forestry</i>						
Crown Forestry Te Manawa-O-Tuhoe Forest Bridge	-	0.070	-	-	-	0.070
National Animal Identification and Traceability/New Zealand FarmsOnLine	-	5.900	4.180	-	-	10.080
<i>Arts, Culture and Heritage</i>						
National War Memorial Deferred Maintenance	-	0.160	-	-	-	0.160
New Zealand Historic Places Trust Capital Funding	-	0.500	-	-	-	0.500
<i>Communications</i>						
Accelerating Investment in Broadband Infrastructure	-	15.000	-	-	-	15.000
<i>Communications Security and Intelligence</i>	-	5.000	9.000	14.892	-	28.892
<i>Conservation</i>						
Fencing Assets Transfer from Crown to Department	-	-	-	-	-	-

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Capital Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Corrections</i>						
Capacity Management Programme	-	23.847	-	-	-	23.847
Mt Eden Replacement	-	-	139.360	(18.140)	(10.920)	110.300
<i>Economic, Industry and Regional Development</i>						
International Visitor Survey (IVS) and Domestic Travel Survey (DTS) Development	-	0.400	-	-	-	0.400
Implementing Initiatives from the Standards & Conformance Infrastructure Review	-	0.700	-	-	-	0.700
Intellectual Property Electronic Registry System	-	1.000	3.500	-	-	4.500
Establishment of Financial Regulation Infrastructure	-	1.500	1.000	0.400	-	2.900
Enterprise Project	-	3.500	1.000	-	-	4.500
<i>Education</i>						
Education Services to Support a Newborn Hearing Screening Programme	-	0.263	0.198	0.110	0.088	0.659
2009 School Staffing Improvements for New Entrants	-	2.335	7.702	16.681	6.791	33.509
2008/09 School Property Business Case	-	71.000	2.790	0.940	-	74.730
<i>Finance</i>						
ONTRACK Loans	40.000	25.000	-	-	-	65.000
ONTRACK Equity Injection	-	-	-	-	-	-
Hawke's Bay Airport Corporatisation	-	-	-	-	-	-
Reserve Bank Equity Injection	-	-	-	-	-	-
<i>Fisheries</i>						
Increased Observer Coverage	-	0.120	0.135	0.120	-	0.375
<i>Foreign Affairs and Trade</i>						
Safeguarding New Zealand's Security Interests	-	-	11.237	7.058	-	18.295
Advancing Economic Transformation and Sustainable Economic Growth	-	9.000	9.722	7.336	-	26.058
Promoting Transboundary Rules and Effective International Rules	-	-	1.633	1.202	-	2.835
Protecting the Rights of New Zealanders Abroad	-	-	1.437	0.798	-	2.235
Response to Foreign and Trade Policy Challenges: Capability	-	-	5.971	3.606	-	9.577
<i>Health</i>						
Health Capital Envelope	-	-	-	-	50.000	50.000
<i>Housing</i>						
Electrical Workers Registration and Licensing System	-	0.944	0.625	-	-	1.569
Proposed new Unit Titles Act - Funding to Deliver Services	-	-	-	-	-	-
Energy Efficient Warm Homes	-	4.400	6.000	6.000	6.000	22.400
Rural Housing and Papakianga	-	1.500	-	-	-	1.500
Housing Agency Account funding (excluding The Hobsonville Project)	-	-	-	-	-	-
Hobsonville: Urban Development	-	6.875	17.517	13.448	(4.731)	33.109
Shared Equity Home Ownership Pilot	-	17.500	17.500	(4.000)	(5.000)	26.000
<i>Justice</i>						
Establishment of the Sentencing Council	-	0.120	0.020	0.020	0.010	0.170

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Capital Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
Meeting the Future Requirements of the Independent Police Conduct Authority	-	0.257	-	-	-	0.257
Establishment of the Sentencing Council - Capital	-	0.270	-	-	-	0.270
<i>Lands</i>						
Access to Bonisch Rd, Kaingaroa Forest	5.000	-	-	-	-	5.000
<i>Māori Affairs</i>						
Stand Alone Māori Trustee: Operational & Transitional Funding	-	1.171	1.995	0.956	0.300	4.422
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	-	0.212	-	-	-	0.212
<i>National Library</i>						
Building a National Library for the 21st Century	3.467	12.211	14.116	19.133	2.500	51.427
<i>Office of the Clerk</i>						
Roll-Out of Electronic Select Committee System	0.626	1.477	-	-	-	2.103
Accommodation Furnishing	0.085	-	-	-	-	0.085
<i>Parliamentary Service</i>						
Building Information and ICT Services Capability	-	0.600	-	-	-	0.600
Capital Funding - Crown Asset Management	1.000	-	-	-	-	1.000
<i>Police</i>						
CYPF Act 1989, Amendment Bill (No. 6) Information Technology	-	0.750	-	-	-	0.750
Information Technology: Enhanced Security Infrastructure	-	1.000	1.000	1.000	1.000	4.000
Lower Blood Alcohol Limit	-	1.500	-	-	-	1.500
Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	0.456	0.936	0.702	-	-	2.094
Road Policing: Capital	-	3.045	0.623	0.623	0.623	4.914
Frontline Capacity: Third Tranche of 1,250	-	9.549	-	-	-	9.549
<i>Prime Minister and Cabinet</i>						
Upgrade of DPMC ICT Infrastructure and Websites	-	1.020	-	-	-	1.020
Refurbishment of Government House Wellington	-	6.500	15.000	17.000	8.137	46.637
<i>Research, Science and Technology</i>						
Equity Investment Fund	-	3.000	-	-	-	3.000
<i>Revenue</i>						
Implementation of Government Initiatives	-	1.098	-	-	-	1.098
Improved Compliance and Customer Experience	-	3.630	-	-	-	3.630
Increasing the Student Allowance Parental Income Threshold by 10 Percent	-	-	0.055	0.178	0.314	0.547
Expansion of Bonded Merit Scholarship Scheme	-	-	0.022	0.067	0.137	0.226
Student Achievement Component: Access in Priority Areas	-	-	(0.367)	(0.877)	(1.317)	(2.561)
Increasing the Student Loan Scheme Living Cost Component to \$155 Per Week	-	-	(0.335)	(1.119)	(2.142)	(3.596)
Lowering the Age Limit for Student Allowance Parental Income Testing by One Year	-	-	0.133	0.428	0.761	1.322
<i>Security Intelligence</i>						
	-	0.475	-	-	-	0.475

ANNEX TO 2008 BUDGET PACKAGE CABINET PAPER

Budget 2008 Capital Package	\$ millions					Total
	2007/08	2008/09	2009/10	2010/11	2011/12	
<i>Social Development</i>						
Expansion of Bonded Merit Scholarship Scheme	-	(0.399)	(0.799)	(1.198)	(1.358)	(3.754)
Increasing the Student Allowance Parental Income Threshold by 10 Percent	-	(1.008)	(2.185)	(2.253)	(2.323)	(7.769)
Increasing the Student Loan Scheme Living Cost Component to \$155 Per Week	-	6.139	13.918	17.304	19.099	56.460
Student Achievement Component: Access in Priority Areas	-	6.726	8.866	6.921	(4.474)	18.039
Lowering the Age Limit for Student Allowance Parental Income Testing by One Year	-	(2.437)	(5.228)	(5.546)	(5.868)	(19.079)
<i>Statistics</i>						
Statistics New Zealand Capability Needs	-	0.560	-	-	-	0.560
<i>Transport</i>						
Strategic Search and Rescue and Recreational Boating Safety Awareness Funding	-	0.259	-	-	-	0.259
Rescue Funding	1.236	-	-	-	-	1.236
Sustainability and Effectiveness of Transport Accident Investigation Commission	0.100	0.250	0.635	-	-	0.985
Aviation Passenger Safety and Security Infrastructure	-	7.348	7.054	0.283	0.303	14.988
Infrastructure at Joint Venture Airports	0.850	-	-	-	-	0.850
Canterbury Transport Project	-	4.500	10.000	14.000	5.000	33.500
Regional Development Transport Funding	-	10.000	10.000	10.000	-	30.000
Total Budget Initiatives	52.820	277.273	315.732	127.371	62.930	836.126
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	(6.955)	817.991	60.472	31.785	-	903.293
Offices of Parliament						
Ombudsmen	0.238	-	-	-	-	0.238
Parliamentary Commissioner for the Environment	0.450	-	-	-	-	0.450
Total Offices of Parliament	0.688	-	-	-	-	0.688
Total Budget 2008 Capital Package	123.703	1,115.035	446.518	185.629	62.930	1,933.815