

# *Summary Tables for the Supplementary Estimates of Appropriations 2013/14*

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## Summary of Trends

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	36,394,266	(43,672)	22,843	(20,829)	36,373,437
Benefits and Other Unrequited Expenses	22,857,553	N/A	(275,907)	(275,907)	22,581,646
Borrowing Expenses	3,502,851	-	62,082	62,082	3,564,933
Other Expenses	12,325,162	423	723,439	723,862	13,049,024
Capital Expenditure	7,642,151	(176,162)	1,168,495	992,333	8,634,484
Intelligence and Security Department Expenses and Capital Expenditure	95,086	18,655	N/A	18,655	113,741
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	284,064	-	284,064	284,064
<i>Other Expenses</i>	-	-	14,893	14,893	14,893
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>82,817,069</b>	<b>83,308</b>	<b>1,715,845</b>	<b>1,799,153</b>	<b>84,616,222</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	69,651,866	N/A	(139,362)	(139,362)	69,512,504
Non-Tax Revenue	7,475,498	N/A	20,885	20,885	7,496,383
Capital Receipts	2,284,069	N/A	375,455	375,455	2,659,524
<b>Total Crown Revenue and Capital Receipts</b>	<b>79,411,433</b>	<b>N/A</b>	<b>256,978</b>	<b>256,978</b>	<b>79,668,411</b>

## Appropriations for Output Expenses

	2013/14				
	Main Estimates \$000	Supplementary Estimates			Cumulative Vote \$000
		Departmental Transactions \$000	Non-Departmental Transactions \$000	Total Transactions \$000	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,049,885	-	-	-	1,049,885
Arts, Culture and Heritage	257,871	(953)	(12,200)	(13,153)	244,718
Attorney-General	64,068	1,300	-	1,300	65,368
Audit	77,586	2,928	-	2,928	80,514
Canterbury Earthquake Recovery	59,833	15,338	35,959	51,297	111,130
Commerce	128,451	4,315	453	4,768	133,219
Communications	32,338	438	1,818	2,256	34,594
Conservation	378,426	10,710	(19,023)	(8,313)	370,113
Consumer Affairs	8,058	1,203	-	1,203	9,261
Corrections	1,198,837	20,392	-	20,392	1,219,229

	2013/14				Cumulative Vote
	Main Estimates	Supplementary Estimates			
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Courts	468,284	(8,789)	-	(8,789)	459,495
Customs	158,503	7,289	-	7,289	165,792
Defence	13,620	-	-	-	13,620
Defence Force	2,292,543	6,087	150	6,237	2,298,780
Economic Development	176,843	8,725	5,955	14,680	191,523
Education	2,390,594	61,397	(11,437)	49,960	2,440,554
Education Review Office	28,006	993	-	993	28,999
Employment	12,278	(3,250)	-	(3,250)	9,028
Energy	143,018	(4,092)	3,661	(431)	142,587
Environment	129,127	1,263	(17,991)	(16,728)	112,399
Finance	100,368	10,100	144	10,244	110,612
Food Safety	84,945	(430)	-	(430)	84,515
Foreign Affairs and Trade	388,153	(44,791)	-	(44,791)	343,362
Health	14,106,145	738	(45,405)	(44,667)	14,061,478
Housing	786,889	(6,347)	(128,363)	(134,710)	652,179
Immigration	224,931	(5,655)	-	(5,655)	219,276
Internal Affairs	398,113	20,186	-	20,186	418,299
Justice	276,095	6,383	21,227	27,610	303,705
Labour	90,299	(12,115)	45,082	32,967	123,266
Lands	132,868	(74)	(348)	(422)	132,446
Māori Affairs	211,545	2,778	(10,409)	(7,631)	203,914
Office of the Clerk	20,381	(77)	-	(77)	20,304
Official Development Assistance	58,199	527	-	527	58,726
Ombudsmen	9,320	(114)	-	(114)	9,206
Pacific Island Affairs	8,517	344	145	489	9,006
Parliamentary Commissioner for the Environment	2,440	-	-	-	2,440
Parliamentary Counsel	20,676	(1,271)	-	(1,271)	19,405
Parliamentary Service	69,331	2,907	-	2,907	72,238
Police	1,487,869	18,846	-	18,846	1,506,715
Primary Industries	438,439	16,072	11,598	27,670	466,109
Prime Minister and Cabinet	22,083	5,717	-	5,717	27,800
Revenue	716,805	27,430	-	27,430	744,235
Science and Innovation	857,683	(2,029)	(75,499)	(77,528)	780,155
Senior Citizens	1,013	-	-	-	1,013
Serious Fraud	10,180	(775)	-	(775)	9,405

	2013/14				
	Main Estimates	Supplementary Estimates			Cumulative Vote
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Social Development	1,580,443	(225,576)	160,981	(64,595)	1,515,848
Sport and Recreation	79,900	-	17,000	17,000	96,900
State Services	27,627	1,804	-	1,804	29,431
Statistics	114,545	11,514	-	11,514	126,059
Tertiary Education	2,850,719	1,389	(2,615)	(1,226)	2,849,493
Tourism	128,783	22	(1,909)	(1,887)	126,896
Transport	1,970,886	1,117	43,869	44,986	2,015,872
Treaty Negotiations	44,654	2,321	-	2,321	46,975
Veterans' Affairs - Social Development	440	-	-	-	440
Women's Affairs	4,813	93	-	93	4,906
Total Output Expenses	36,394,266	(43,672)	22,843	(20,829)	36,373,437

## Appropriations for Benefits and Other Unrequited Expenses

	2013/14				
	Main Estimates	Supplementary Estimates			Cumulative Vote
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	65,767	N/A	-	-	65,767
Defence Force	141,809	N/A	(1,389)	(1,389)	140,420
Education	46,398	N/A	(5,983)	(5,983)	40,415
Housing	20,496	N/A	7,436	7,436	27,932
Internal Affairs	55,550	N/A	-	-	55,550
Māori Affairs	480	N/A	-	-	480
Pacific Island Affairs	108	N/A	-	-	108
Primary Industries	1,650	N/A	(197)	(197)	1,453
Revenue	3,729,400	N/A	(4,989)	(4,989)	3,724,411
Social Development	18,600,893	N/A	(283,706)	(283,706)	18,317,187
Tertiary Education	27,994	N/A	13,701	13,701	41,695
Veterans' Affairs - Social Development	167,008	N/A	(780)	(780)	166,228
Total Benefits or Related Expenses	22,857,553	-	(275,907)	(275,907)	22,581,646

## Appropriations for Borrowing Expenses

	2013/14				Cumulative Vote
	Main Estimates	Supplementary Estimates			
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,492,841	-	62,072	62,072	3,554,913
Revenue	10,010	-	10	10	10,020
<b>Total Borrowing Expenses</b>	<b>3,502,851</b>	<b>-</b>	<b>62,082</b>	<b>62,082</b>	<b>3,564,933</b>

## Appropriations for Other Expenses

	2013/14				Cumulative Vote
	Main Estimates	Supplementary Estimates			
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	15,572	-	6,511	6,511	22,083
Audit	883	40	-	40	923
Canterbury Earthquake Recovery	200,601	-	2,866	2,866	203,467
Commerce	10,685	-	-	-	10,685
Communications	101,730	-	29,000	29,000	130,730
Conservation	6,874	368	980	1,348	8,222
Courts	250,855	-	21,254	21,254	272,109
Customs	2,052	-	(4)	(4)	2,048
Defence Force	1,550	-	1,733	1,733	3,283
Economic Development	102,809	-	(3,569)	(3,569)	99,240
Education	6,664,752	-	71,120	71,120	6,735,872
Energy	51,201	-	9,041	9,041	60,242
Environment	196,702	-	34,205	34,205	230,907
Finance	747,750	-	92,088	92,088	839,838
Food Safety	2,100	-	-	-	2,100
Foreign Affairs and Trade	55,083	-	(4,900)	(4,900)	50,183
Health	28,472	-	(150)	(150)	28,322
Housing	86,934	-	70,820	70,820	157,754
Internal Affairs	51,656	-	(6,008)	(6,008)	45,648
Justice	28,125	-	(3,307)	(3,307)	24,818
Labour	5,660	-	200	200	5,860
Lands	20,961	-	85,032	85,032	105,993
Māori Affairs	6,590	-	35	35	6,625

	2013/14				
	Main Estimates	Supplementary Estimates			Cumulative Vote
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Official Development Assistance	508,533	-	21,467	21,467	530,000
Ombudsmen	645	15	-	15	660
Parliamentary Commissioner for the Environment	286	10	-	10	296
Parliamentary Service	63,630	-	(244)	(244)	63,386
Police	110	(10)	-	(10)	100
Primary Industries	183,077	-	(19,043)	(19,043)	164,034
Prime Minister and Cabinet	4,498	-	2,858	2,858	7,356
Revenue	2,236,234	-	195,258	195,258	2,431,492
Science and Innovation	37,719	-	(8,732)	(8,732)	28,987
Social Development	205,275	-	(44,243)	(44,243)	161,032
Sport and Recreation	4,294	-	-	-	4,294
State Services	13,334	-	-	-	13,334
Tertiary Education	2,500	-	592	592	3,092
Tourism	267	-	4,712	4,712	4,979
Transport	57,191	-	162,718	162,718	219,909
Treaty Negotiations	367,972	-	1,149	1,149	369,121
Total Other Expenses	12,325,162	423	723,439	723,862	13,049,024

## Appropriations for Capital Expenditure

	2013/14				
	Main Estimates	Supplementary Estimates			Cumulative Vote
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Arts, Culture and Heritage	5,192	-	10,350	10,350	15,542
Attorney-General	415	307	-	307	722
Audit	817	502	-	502	1,319
Canterbury Earthquake Recovery	-	129	465,086	465,215	465,215
Communications	200,200	-	93	93	200,293
Conservation	58,713	-	265	265	58,978
Corrections	346,045	39,533	-	39,533	385,578
Customs	12,475	17,804	-	17,804	30,279
Defence	227,015	210	59,935	60,145	287,160
Defence Force	583,000	(151,026)	-	(151,026)	431,974

	2013/14				Cumulative Vote
	Main Estimates	Supplementary Estimates			
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Economic Development	78,326	3,177	8,490	11,667	89,993
Education	631,986	(74,000)	(2,801)	(76,801)	555,185
Education Review Office	1,307	-	-	-	1,307
Energy	2,000	-	-	-	2,000
Environment	575	166	1,240	1,406	1,981
Finance	219,338	2,333	176,009	178,342	397,680
Foreign Affairs and Trade	62,180	(25,688)	3,561	(22,127)	40,053
Health	520,354	1,732	83,147	84,879	605,233
Housing	218,038	-	46,819	46,819	264,857
Internal Affairs	46,574	(9,331)	-	(9,331)	37,243
Justice	92,529	39,182	-	39,182	131,711
Lands	193,692	874	109,871	110,745	304,437
Māori Affairs	585	800	-	800	1,385
Office of the Clerk	797	1,000	-	1,000	1,797
Ombudsmen	200	-	-	-	200
Pacific Island Affairs	100	11	-	11	111
Parliamentary Commissioner for the Environment	72	-	-	-	72
Parliamentary Counsel	2,830	-	-	-	2,830
Parliamentary Service	8,150	(450)	3,184	2,734	10,884
Police	97,700	-	-	-	97,700
Primary Industries	30,213	(9,818)	80,000	70,182	100,395
Prime Minister and Cabinet	270	-	480	480	750
Revenue	77,000	(22,000)	-	(22,000)	55,000
Science and Innovation	31,900	-	(31,900)	(31,900)	-
Serious Fraud	100	-	-	-	100
Social Development	1,845,326	5,966	51,663	57,629	1,902,955
State Services	625	(525)	-	(525)	100
Statistics	17,000	3,000	-	3,000	20,000
Tertiary Education	250	-	128,900	128,900	129,150
Transport	2,018,115	-	(50,552)	(50,552)	1,967,563
Treaty Negotiations	10,000	-	24,655	24,655	34,655
Women's Affairs	147	(50)	-	(50)	97
<b>Total Capital Expenditure</b>	<b>7,642,151</b>	<b>(176,162)</b>	<b>1,168,495</b>	<b>992,333</b>	<b>8,634,484</b>

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

	2013/14				
	Main Estimates	Supplementary Estimates			Cumulative Vote
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	57,387	15,305	N/A	15,305	72,692
Security Intelligence	37,699	3,350	N/A	3,350	41,049
<b>Total Intelligence and Security Department Expenses and Capital Expenditure</b>	<b>95,086</b>	<b>18,655</b>	<b>-</b>	<b>18,655</b>	<b>113,741</b>

## Multi-Category Expenses and Capital Expenditure

	2013/14				
	Main Estimates	Supplementary Estimates			Cumulative Vote
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
<b>Output Expenses</b>					
Social Development	-	284,064	-	284,064	284,064
<b>Total Output Expenses</b>	<b>-</b>	<b>284,064</b>	<b>-</b>	<b>284,064</b>	<b>284,064</b>
<b>Other Expenses</b>					
Internal Affairs	-	-	13,893	13,893	13,893
Social Development	-	-	1,000	1,000	1,000
<b>Total Other Expenses</b>	<b>-</b>	<b>-</b>	<b>14,893</b>	<b>14,893</b>	<b>14,893</b>
<b>Total Multi-Category Expenses and Capital Expenditure (MCA)</b>	<b>-</b>	<b>284,064</b>	<b>14,893</b>	<b>298,957</b>	<b>298,957</b>



## Total Appropriations for Each Vote

	2013/14				Cumulative Vote
	Main Estimates	Supplementary Estimates		Total Transactions	
		Departmental Transactions	Non-Departmental Transactions		
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,115,652	-	-	-	1,115,652
Arts, Culture and Heritage	278,635	(953)	4,661	3,708	282,343
Attorney-General	64,483	1,607	-	1,607	66,090
Audit	79,286	3,470	-	3,470	82,756
Canterbury Earthquake Recovery	260,434	15,467	503,911	519,378	779,812
Commerce	139,136	4,315	453	4,768	143,904
Communications	334,268	438	30,911	31,349	365,617
Communications Security and Intelligence	57,387	15,305	-	15,305	72,692
Conservation	444,013	11,078	(17,778)	(6,700)	437,313
Consumer Affairs	8,058	1,203	-	1,203	9,261
Corrections	1,544,882	59,925	-	59,925	1,604,807
Courts	719,139	(8,789)	21,254	12,465	731,604
Customs	173,030	25,093	(4)	25,089	198,119
Defence	240,635	210	59,935	60,145	300,780
Defence Force	3,018,902	(144,939)	494	(144,445)	2,874,457
Economic Development	357,978	11,902	10,876	22,778	380,756
Education	9,733,730	(12,603)	50,899	38,296	9,772,026
Education Review Office	29,313	993	-	993	30,306
Employment	12,278	(3,250)	-	(3,250)	9,028
Energy	196,219	(4,092)	12,702	8,610	204,829
Environment	326,404	1,429	17,454	18,883	345,287
Finance	4,560,297	12,433	330,313	342,746	4,903,043
Food Safety	87,045	(430)	-	(430)	86,615
Foreign Affairs and Trade	505,416	(70,479)	(1,339)	(71,818)	433,598
Health	14,654,971	2,470	37,592	40,062	14,695,033
Housing	1,112,357	(6,347)	(3,288)	(9,635)	1,102,722
Immigration	224,931	(5,655)	-	(5,655)	219,276
Internal Affairs	551,893	10,855	7,885	18,740	570,633
Justice	396,749	45,565	17,920	63,485	460,234
Labour	95,959	(12,115)	45,282	33,167	129,126
Lands	347,521	800	194,555	195,355	542,876
Māori Affairs	219,200	3,578	(10,374)	(6,796)	212,404
Office of the Clerk	21,178	923	-	923	22,101

	2013/14				Cumulative Vote
	Main Estimates	Supplementary Estimates			
		Departmental Transactions	Non-Departmental Transactions	Total Transactions	
VOTE	\$000	\$000	\$000	\$000	\$000
Official Development Assistance	566,732	527	21,467	21,994	588,726
Ombudsmen	10,165	(99)	-	(99)	10,066
Pacific Island Affairs	8,725	355	145	500	9,225
Parliamentary Commissioner for the Environment	2,798	10	-	10	2,808
Parliamentary Counsel	23,506	(1,271)	-	(1,271)	22,235
Parliamentary Service	141,111	2,457	2,940	5,397	146,508
Police	1,585,679	18,836	-	18,836	1,604,515
Primary Industries	653,379	6,254	72,358	78,612	731,991
Prime Minister and Cabinet	26,851	5,717	3,338	9,055	35,906
Revenue	6,769,449	5,430	190,279	195,709	6,965,158
Science and Innovation	927,302	(2,029)	(116,131)	(118,160)	809,142
Security Intelligence	37,699	3,350	-	3,350	41,049
Senior Citizens	1,013	-	-	-	1,013
Serious Fraud	10,280	(775)	-	(775)	9,505
Social Development	22,231,937	64,454	(114,305)	(49,851)	22,182,086
Sport and Recreation	84,194	-	17,000	17,000	101,194
State Services	41,586	1,279	-	1,279	42,865
Statistics	131,545	14,514	-	14,514	146,059
Tertiary Education	2,881,463	1,389	140,578	141,967	3,023,430
Tourism	129,050	22	2,803	2,825	131,875
Transport	4,046,192	1,117	156,035	157,152	4,203,344
Treaty Negotiations	422,626	2,321	25,804	28,125	450,751
Veterans' Affairs - Social Development	167,448	-	(780)	(780)	166,668
Women's Affairs	4,960	43	-	43	5,003
<b>Total Appropriations</b>	<b>82,817,069</b>	<b>83,308</b>	<b>1,715,845</b>	<b>1,799,153</b>	<b>84,616,222</b>

## Current Year Revenue-Dependent Appropriations

Vote	Appropriation Title
Audit	Audit and Assurance Services
Energy	Energy and Resource Information Services
Finance	Provision of Financial Services to the New Zealand Local Government Funding Agency
Internal Affairs	Contestable Services Film Archive Services
Revenue	Services to Other Agencies

## Multi-Year Appropriations by Vote, Appropriation Type and Period

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Arts, Culture and Heritage	Output expenses (departmental)	Cultural Diplomacy International Programme	01 Jul 2010	30 Jun 2015
	Other expenses (non-departmental)	Going Digital Targeted Assistance Package	01 Jan 2012	30 Jun 2014
		New Zealand Screen Production Incentive Fund	01 Jul 2013	30 Jun 2014
Canterbury Earthquake Recovery	Other expenses (non-departmental)	Anchor Project Development Costs for Te Papa o Ōtākaro / Avon River Precinct	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Bus Interchange	01 Oct 2013	30 Jun 2017
		Anchor Project Development Costs for the City Frame	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Convention Centre	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Metro Sports Facility	01 Jul 2013	30 Jun 2017
		Anchor Project Development Costs for the Transport Plan	01 Jul 2013	30 Jun 2016
		Canterbury Earthquake Memorial	01 May 2014	30 Jun 2017
		Holding Costs for Land Acquired for Anchor Projects	01 Jul 2013	30 Jun 2017
		Impairment of Improvements	01 May 2014	30 Jun 2017
		Implementation of transport solutions to deliver An Accessible City in Christchurch	01 May 2014	30 Jun 2016
		Communications	Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs)
Consumer Affairs	Output expenses (departmental)	Upgrading and Promoting the Consumer Powerswitch Website	01 Nov 2010	30 Jun 2015
Energy	Output expenses (non-departmental)	Acquisition of Petroleum Exploration Data	01 Jul 2009	30 Jun 2014
		Security Management	01 Jul 2012	30 Jun 2017
	Other expenses (non-departmental)	Contestable Fund for Deployment of Marine Energy Devices	01 Jul 2011	30 Jun 2016
		Home Insulation	01 Jul 2013	30 Jun 2016
		Promoting and Facilitating Customer Switching	01 Nov 2010	30 Apr 2014
		Warm Up New Zealand	01 Jan 2010	30 Jun 2014

Vote	Appropriation Type	Appropriation Title	Period	
			Commences	Expires
Environment	Output expenses (departmental)	Land Use and Carbon Analysis System	01 Jul 2012	30 Jun 2014
	Output expenses (non-departmental)	Protecting Lake Taupo Programme	22 Sep 2010	30 Jun 2015
		Rena Long-term Environment Recovery	07 Mar 2012	30 Jun 2015
		Tui Mine Remediation	01 Jul 2011	30 Jun 2014
Finance	Output expenses (departmental)	Implementation of Mixed Ownership Model	15 Dec 2011	30 Jun 2015
	Other expenses (non-departmental)	Direct Sale costs for Implementing the Mixed Ownership Model	15 Dec 2011	30 Jun 2015
		Loyalty Bonus Scheme Related to Initial Public Offers	01 Mar 2013	30 Jun 2016
Housing	Other expenses (non-departmental)	Social Housing Fund	01 Jul 2012	30 Jun 2015
		Weathertight Services: Guarantee Fee Subsidy	01 Jul 2010	30 Jun 2015
Lands	Capital expenditure (non-departmental)	Land Tenure Reform Acquisitions	01 Jul 2011	30 Jun 2014
Office of the Clerk	Output expenses (departmental)	Inter-parliamentary Relations	01 Jul 2011	30 Jun 2014
Official Development Assistance	Other expenses (non-departmental)	International Agency Funding	01 Jul 2012	30 Jun 2015
		International Development Assistance	01 Jul 2012	30 Jun 2015
Parliamentary Service	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2012	30 Jun 2016
Primary Industries	Other expenses (non-departmental)	East Coast Afforestation Grants	01 Jul 2013	30 Jun 2017
		Global Research Alliance on Agricultural Greenhouse Gases	01 Jul 2012	30 Jun 2016
		Primary Growth Partnership	01 Jul 2012	30 Jun 2017
		Water Storage and Irrigation Investment Proposals	01 Jul 2012	30 Jun 2016
Science and Innovation	Output expenses (non-departmental)	National Science Challenges	01 Oct 2013	30 Jun 2018
		Research and Development Growth Grants	01 Jul 2013	30 Jun 2017
		Targeted Business Research and Development Funding	01 Jul 2013	30 Jun 2017
Statistics	Output expenses (departmental)	2013 Census of Population and Dwellings	01 Oct 2011	30 Jun 2015
Transport	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2009	30 Jun 2014
	Capital expenditure (non-departmental)	Joint Venture Airports - Crown Contribution	01 Jul 2011	30 Jun 2015
Treaty Negotiations	Other expenses (non-departmental)	Historical Treaty of Waitangi Settlements 2013 - 2017	30 Jun 2013	30 Jun 2017
		Historical Treaty of Waitangi Settlements 2014 - 2018	30 Jun 2014	30 Jun 2018

## Balances of Net Assets of Departments

DEPARTMENT	2013/14 Projected Closing Balance	
	Main Estimates	Supplementary Estimates
	\$000	\$000
Business, Innovation and Employment, Ministry of (see Vote: Economic Development)	162,376	191,604
Canterbury Earthquake Recovery Authority (see Vote: Canterbury Earthquake Recovery)	2,150	2,150
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	6,243	6,847
Conservation, Department of (see Vote: Conservation)	632,400	621,826
Controller and Auditor-General (see Vote: Audit)	6,221	6,221
Corrections, Department of (see Vote: Corrections)	2,330,086	2,298,045
Crown Law Office (see Vote: Attorney-General)	7,469	5,567
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,447	1,447
Customs Service, New Zealand (see Vote: Customs)	136,780	136,818
Defence Force, New Zealand (see Vote: Defence Force)	5,572,388	5,459,594
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Education Review Office (see Vote: Education Review Office)	3,746	3,746
Education, Ministry of (see Vote: Education)	11,055,207	11,139,066
Environment, Ministry for the (see Vote: Environment)	5,992	5,992
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	562,299	568,855
Health, Ministry of (see Vote: Health)	34,080	35,838
Inland Revenue Department (see Vote: Revenue)	273,523	275,393
Internal Affairs, Department of (see Vote: Internal Affairs)	293,240	291,674
Justice, Ministry of (see Vote: Justice)	791,913	818,008
Land Information New Zealand (see Vote: Lands)	53,555	59,437
Ombudsmen, Office of the (see Vote: Ombudsmen)	329	329
Pacific Island Affairs, Ministry of (see Vote: Pacific Island Affairs)	1,023	1,023
Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	614	613
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	15,091	15,091
Parliamentary Service (see Vote: Parliamentary Service)	25,760	26,156
Police, New Zealand (see Vote: Police)	815,449	802,482
Primary Industries, Ministry for (see Vote: Primary Industries)	67,977	63,393
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	3,020	4,065
Serious Fraud Office (see Vote: Serious Fraud)	452	452
Social Development, Ministry of (see Vote: Social Development)	292,771	297,762
State Services Commission (see Vote: State Services)	5,201	5,252
Statistics New Zealand (see Vote: Statistics)	53,604	53,446
Te Puni Kōkiri (see Vote: Māori Affairs)	4,621	4,621

	2013/14 Projected Closing Balance	
	Main Estimates	Supplementary Estimates
DEPARTMENT	\$000	\$000
The Treasury (see Vote: Finance)	9,657	13,349
Transport, Ministry of (see Vote: Transport)	2,708	2,708
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
Total Net Assets	23,233,144	23,222,622

## Crown Revenue and Capital Receipts

	2013/14								
	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
ACC	-	-	-	500	-	500	-	-	-
Arts, Culture and Heritage	-	-	-	-	-	-	-	8,065	8,065
Canterbury Earthquake Recovery	-	-	-	561,110	38,551	599,661	-	-	-
Commerce	-	-	-	24,880	6,028	30,908	-	-	-
Communications	-	-	-	56,018	14	56,032	26,978	1,600	28,578
Conservation	-	-	-	17,697	-	17,697	3,100	-	3,100
Consumer Affairs	-	-	-	1,700	-	1,700	-	-	-
Courts	-	-	-	177,349	-	177,349	-	-	-
Customs	11,638,000	147,000	11,785,000	80	-	80	-	-	-
Defence	-	-	-	-	-	-	219,730	66,870	286,600
Education	-	-	-	7,885	-	7,885	-	-	-
Energy	35,874	-	35,874	436,182	(15,700)	420,482	2,000	-	2,000
Environment	-	-	-	31,613	16,817	48,430	-	-	-
Finance	-	-	-	3,353,844	(113,254)	3,240,590	41,561	(2,863)	38,698
Health	-	-	-	630,411	86,441	716,852	27,499	290,000	317,499
Housing	-	-	-	196,100	-	196,100	-	-	-
Immigration	-	-	-	10,697	-	10,697	-	-	-
Internal Affairs	-	-	-	451	(451)	-	-	-	-
Justice	-	-	-	43,877	-	43,877	200	-	200
Labour	-	-	-	47,944	7,032	54,976	-	-	-
Lands	-	-	-	25,513	80,219	105,732	183,975	100	184,075
Māori Affairs	-	-	-	10	-	10	-	-	-

	2013/14								
	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
Official Development Assistance	-	-	-	-	265	265	-	-	-
Police	-	-	-	71,300	-	71,300	-	-	-
Primary Industries	-	-	-	152,347	32,692	185,039	4,879	12,175	17,054
Prime Minister and Cabinet	-	-	-	-	130	130	-	-	-
Revenue	56,665,000	(283,000)	56,382,000	1,565,800	(149,800)	1,416,000	1,131,000	21,000	1,152,000
Social Development	-	-	-	11,394	466	11,860	629,147	(7,492)	621,655
State Services	-	-	-	13,044	-	13,044	-	-	-
Tertiary Education	-	-	-	-	6,068	6,068	-	-	-
Transport	1,312,992	(3,362)	1,309,630	21,804	26,367	48,171	-	-	-
Treaty Negotiations	-	-	-	15,948	(1,000)	14,948	14,000	(14,000)	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>69,651,866</b>	<b>(139,362)</b>	<b>69,512,504</b>	<b>7,475,498</b>	<b>20,885</b>	<b>7,496,383</b>	<b>2,284,069</b>	<b>375,455</b>	<b>2,659,524</b>