

Summary Tables

Summary of Trends

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	26,876,939	29,983,231	31,293,127	32,873,143	35,038,077	34,568,790	12,743,358	22,902,891	35,646,249	35,087,808	35,037,669	35,119,135
Benefits and Other Unrequited Expenses	18,425,780	19,990,755	21,258,243	21,387,108	21,803,396	21,698,418	N/A	22,364,313	22,364,313	22,876,721	23,546,196	24,429,957
Borrowing Expenses	2,054,782	2,092,565	2,292,197	3,047,428	3,466,524	3,466,524	-	3,698,543	3,698,543	3,716,473	4,035,370	3,887,320
Other Expenses	11,084,072	13,805,663	12,006,725	16,783,383	14,483,403	13,089,522	2,014	12,912,831	12,914,845	12,517,083	12,984,775	13,595,659
Capital Expenditure	6,955,006	30,470,404	5,867,379	6,105,512	8,262,575	6,577,290	2,105,937	4,834,418	6,940,355	6,297,421	6,102,330	5,545,585
Intelligence and Security Department Expenses and Capital Expenditure	73,501	80,148	96,979	110,339	98,590	98,590	100,455	N/A	100,455	93,853	94,664	95,889
Total Appropriations	65,470,080	96,422,766	72,814,650	80,306,913	83,152,565	79,499,134	14,951,764	66,712,996	81,664,760	80,589,359	81,801,004	82,673,545
Crown Revenue and Capital Receipts												
Tax Revenue	61,599,236	59,684,325	55,899,390	58,595,278	61,464,394	61,459,342	N/A	65,383,988	65,383,988	70,124,204	74,469,409	78,654,138
Non-Tax Revenue	6,031,455	6,373,047	7,132,759	7,326,329	7,068,095	7,015,639	N/A	7,070,077	7,070,077	7,159,168	7,394,116	7,598,588
Capital Receipts	1,484,468	3,168,891	1,553,746	1,762,649	1,825,016	1,823,805	N/A	1,828,359	1,828,359	2,037,012	2,022,208	2,547,627
Total Crown Revenue and Capital Receipts	69,115,159	69,226,263	64,585,895	67,684,256	70,357,505	70,298,786	N/A	74,282,424	74,282,424	79,320,384	83,885,733	88,800,353

Appropriations for Output Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,080,145	1,080,087	3,751	1,077,310	1,081,061
Agriculture and Forestry	173,060	171,514	-	-	-
Arts, Culture and Heritage	263,920	263,920	25,208	223,925	249,133
Attorney-General	77,363	77,363	68,478	-	68,478
Audit	80,077	79,213	78,290	-	78,290
Biosecurity	182,088	176,229	-	-	-
Canterbury Earthquake Recovery	170,963	100,159	43,578	34,000	77,578
Climate Change	22,528	20,983	-	-	-
Commerce	129,110	126,363	61,927	64,346	126,273
Communications	35,830	26,393	14,159	15,239	29,398
Community and Voluntary Sector	17,364	16,955	-	-	-
Conservation	355,989	348,025	335,287	32,861	368,148
Consumer Affairs	8,904	8,904	6,828	1,680	8,508
Corrections	1,182,015	1,164,871	1,185,385	-	1,185,385
Courts	428,917	428,917	455,330	-	455,330
Customs	140,872	140,272	163,035	-	163,035
Defence	12,600	11,543	11,866	-	11,866
Defence Force	2,177,505	2,177,505	2,404,239	-	2,404,239
Economic Development	183,754	173,867	22,072	146,603	168,675
Education	2,205,552	2,199,852	1,804,108	405,212	2,209,320
Education Review Office	28,978	28,576	28,012	-	28,012
Emergency Management	12,987	12,037	-	-	-
Employment	8,806	8,624	9,325	-	9,325
Energy	275,562	157,249	29,064	108,210	137,274
Environment	95,231	89,941	52,835	91,063	143,898
Finance	113,399	111,483	91,442	6,707	98,149
Fisheries	99,814	92,416	-	-	-
Food Safety	90,494	89,227	89,803	-	89,803
Foreign Affairs and Trade	358,136	346,886	352,995	20,680	373,675
Health	13,266,200	13,206,186	190,985	13,617,837	13,808,822
Housing	712,750	703,405	106,169	649,795	755,964
Immigration	209,524	208,077	209,214	-	209,214
Internal Affairs	199,114	196,180	357,808	9,142	366,950
Justice	338,202	319,902	79,278	201,984	281,262

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Labour	81,931	81,190	88,825	1,369	90,194
Lands	109,505	96,116	100,953	500	101,453
Local Government	7,577	7,444	-	-	-
Maori Affairs	201,524	196,524	60,492	141,392	201,884
Ministerial Services	39,148	38,663	-	-	-
National Archives	25,131	24,489	-	-	-
National Library	76,847	74,592	-	-	-
Office of the Clerk	18,355	18,355	18,516	-	18,516
Official Development Assistance	61,359	61,359	55,055	-	55,055
Ombudsmen	8,140	8,140	8,695	-	8,695
Pacific Island Affairs	9,163	9,163	6,131	2,609	8,740
Parliamentary Commissioner for the Environment	2,340	2,340	2,340	-	2,340
Parliamentary Counsel	20,861	20,861	20,676	-	20,676
Parliamentary Service	72,743	72,743	68,281	-	68,281
Police	1,477,440	1,477,440	1,486,332	-	1,486,332
Primary Industries	-	-	321,930	145,672	467,602
Prime Minister and Cabinet	17,547	17,544	18,682	-	18,682
Racing	206	202	-	-	-
Revenue	672,071	662,571	691,913	-	691,913
Science and Innovation	760,196	743,620	35,272	749,786	785,058
Senior Citizens	1,035	935	1,016	-	1,016
Serious Fraud	7,928	7,928	10,179	-	10,179
Social Development	1,517,151	1,512,251	1,173,010	370,998	1,544,008
Sport and Recreation	74,905	74,905	318	79,582	79,900
State Services	30,155	29,655	27,609	-	27,609
Statistics	109,078	106,278	163,143	-	163,143
Tertiary Education	2,741,212	2,704,212	12,945	2,787,369	2,800,314
Tourism	93,109	92,487	7,586	85,073	92,659
Transport	1,998,737	1,998,737	32,594	1,830,174	1,862,768
Treaty Negotiations	34,252	34,252	36,789	-	36,789
Veterans' Affairs - Defence Force	10,890	10,890	8,729	1,773	10,502
Veterans' Affairs - Social Development	450	450	443	-	443
Women's Affairs	4,570	4,562	4,433	-	4,433
Youth Development	14,768	14,768	-	-	-
Total Output Expenses	35,038,077	34,568,790	12,743,358	22,902,891	35,646,249

Appropriations for Benefits and Other Unrequited Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	13,478	13,478	-	50,468	50,468
Agriculture and Forestry	1,030	1,030	-	-	-
Education	57,562	53,182	-	56,835	56,835
Housing	12,180	12,180	-	14,585	14,585
Internal Affairs	-	N/A	-	60,000	60,000
Local Government	60,000	56,000	-	-	-
Maori Affairs	480	480	-	480	480
Pacific Island Affairs	108	108	-	108	108
Primary Industries	-	N/A	-	1,760	1,760
Revenue	3,796,000	3,796,000	-	3,788,600	3,788,600
Social Development	17,516,993	17,423,387	-	18,059,108	18,059,108
Tertiary Education	17,132	17,132	-	15,419	15,419
Veterans' Affairs - Defence Force	151,329	148,958	-	145,241	145,241
Veterans' Affairs - Social Development	177,104	176,483	-	171,709	171,709
Total Benefits and Other Unrequited Expenses	21,803,396	21,698,418	-	22,364,313	22,364,313

Appropriations for Borrowing Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Finance	3,457,514	3,457,514	-	3,689,533	3,689,533
Revenue	9,010	9,010	-	9,010	9,010
Total Borrowing Expenses	3,466,524	3,466,524	-	3,698,543	3,698,543

Appropriations for Other Expenses

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	73,646	69,855	-	-	-
Arts, Culture and Heritage	31,078	31,078	-	41,749	41,749
Audit	848	848	848	-	848
Biosecurity	10,102	10,102	-	-	-
Canterbury Earthquake Recovery	597,094	517,785	-	12,000	12,000
Climate Change	1,585,402	676,594	-	-	-
Commerce	10,138	10,138	-	13,475	13,475
Communications	123,270	10,736	-	97,370	97,370
Community and Voluntary Sector	21,290	21,290	-	-	-
Conservation	14,154	11,709	-	14,379	14,379
Corrections	150	150	-	-	-
Courts	267,915	267,915	-	273,411	273,411
Customs	2,052	2,052	-	2,052	2,052
Defence Force	2,850	2,850	250	-	250
Economic Development	209,413	187,164	-	110,432	110,432
Education	6,505,235	6,497,235	-	6,686,743	6,686,743
Emergency Management	91,018	90,623	-	-	-
Energy	91,704	87,149	-	80,209	80,209
Environment	32,089	24,156	-	608,086	608,086
Finance	727,199	724,065	-	808,613	808,613
Fisheries	11,983	11,983	-	-	-
Food Safety	2,100	2,100	-	2,100	2,100
Foreign Affairs and Trade	56,894	47,894	-	57,151	57,151
Health	35,557	30,557	-	27,347	27,347
Housing	94,330	94,330	-	84,927	84,927
Internal Affairs	3,572	3,444	-	53,270	53,270
Justice	26,638	26,638	-	33,603	33,603
Labour	5,426	5,426	-	5,406	5,406
Lands	36,875	11,496	-	20,411	20,411
Local Government	7,484	7,484	-	-	-
Maori Affairs	5,023	5,023	-	4,680	4,680
Ministerial Services	21,398	21,398	-	-	-
Official Development Assistance	544,312	534,697	-	499,113	499,113

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Ombudsmen	628	628	630	-	630
Parliamentary Commissioner for the Environment	276	276	276	-	276
Parliamentary Service	63,801	63,159	-	63,716	63,716
Police	110	110	10	100	110
Primary Industries	-	-	-	170,446	170,446
Prime Minister and Cabinet	4,113	3,643	-	3,766	3,766
Racing	1,000	1,000	-	-	-
Revenue	1,314,607	1,143,607	-	2,323,764	2,323,764
Science and Innovation	30,390	30,390	-	34,628	34,628
Social Development	787,333	787,333	-	170,615	170,615
Sport and Recreation	7,044	7,044	-	4,294	4,294
State Services	213,406	202,984	-	14,064	14,064
Tertiary Education	1,150	1,150	-	3,950	3,950
Tourism	29,163	27,237	-	12,367	12,367
Transport	381,293	374,147	-	184,224	184,224
Treaty Negotiations	399,400	399,400	-	388,820	388,820
Veterans' Affairs - Defence Force	1,450	1,450	-	1,550	1,550
Total Other Expenses	14,483,403	13,089,522	2,014	12,912,831	12,914,845

Appropriations for Capital Expenditure

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Agriculture and Forestry	18,808	18,808	-	-	-
Arts, Culture and Heritage	3,430	3,430	430	3,000	3,430
Attorney-General	1,001	1,001	815	-	815
Audit	1,152	1,152	4,394	-	4,394
Canterbury Earthquake Recovery	4,100	25	75	1,000	1,075
Climate Change	1,231	1,231	-	-	-
Commerce	6,460	6,460	-	500	500
Communications	710,200	142,600	-	100,200	100,200
Conservation	79,066	78,066	59,066	3,361	62,427
Corrections	125,890	125,890	222,665	-	222,665
Customs	49,494	49,494	36,580	-	36,580
Defence	155,249	155,249	300	160,230	160,530
Defence Force	432,000	432,000	496,000	-	496,000
Economic Development	60,012	29,140	12,000	20,172	32,172
Education	525,360	525,360	630,986	21,370	652,356
Education Review Office	1,770	1,381	1,000	-	1,000
Energy	2,000	2,000	-	2,000	2,000
Environment	10,544	10,544	675	1,252	1,927
Finance	691,591	680,643	1,900	223,550	225,450
Foreign Affairs and Trade	30,938	22,869	71,114	-	71,114
Health	535,890	284,937	15,000	273,574	288,574
Housing	220,426	209,996	1,099	166,689	167,788
Internal Affairs	68,615	68,615	64,460	1,888	66,348
Justice	59,430	59,430	69,930	-	69,930
Labour	25,593	25,593	49,007	-	49,007
Lands	31,596	28,596	6,120	11,767	17,887
Local Government	6,832	6,832	-	-	-
Maori Affairs	1,294	1,294	2,410	-	2,410
National Library	1,546	1,546	-	-	-
Office of the Clerk	792	792	955	-	955
Ombudsmen	165	165	165	-	165
Pacific Island Affairs	100	100	100	-	100
Parliamentary Commissioner for the Environment	72	72	72	-	72

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Parliamentary Counsel	3,585	3,585	2,350	-	2,350
Parliamentary Service	11,139	11,139	4,950	6,400	11,350
Police	105,400	105,400	132,100	-	132,100
Primary Industries	-	-	17,775	-	17,775
Prime Minister and Cabinet	1,568	1,568	2,700	650	3,350
Revenue	98,000	65,000	104,000	-	104,000
Science and Innovation	2,446	2,446	1,768	11,900	13,668
Serious Fraud	378	377	150	-	150
Social Development	1,853,426	1,826,125	72,439	1,791,629	1,864,068
State Services	5,339	2,919	840	-	840
Statistics	22,000	20,773	19,000	-	19,000
Transport	2,272,507	1,538,507	500	1,938,926	1,939,426
Treaty Negotiations	24,088	24,088	-	94,360	94,360
Women's Affairs	52	52	47	-	47
Total Capital Expenditure	8,262,575	6,577,290	2,105,937	4,834,418	6,940,355

Appropriations for Intelligence and Security Department Expenses and Capital Expenditure

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Communications Security and Intelligence	57,442	57,442	63,626	-	63,626
Security Intelligence	41,148	41,148	36,829	-	36,829
Total Intelligence and Security Department Expenses and Capital Expenditure	98,590	98,590	100,455	-	100,455

Total Appropriations for Each Vote

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
ACC	1,093,623	1,093,565	3,751	1,127,778	1,131,529
Agriculture and Forestry	266,544	261,207	-	-	-
Arts, Culture and Heritage	298,428	298,428	25,638	268,674	294,312
Attorney-General	78,364	78,364	69,293	-	69,293
Audit	82,077	81,213	83,532	-	83,532
Biosecurity	192,190	186,331	-	-	-
Canterbury Earthquake Recovery	772,157	617,969	43,653	47,000	90,653
Climate Change	1,609,161	698,808	-	-	-
Commerce	145,708	142,961	61,927	78,321	140,248
Communications	869,300	179,729	14,159	212,809	226,968
Communications Security and Intelligence	57,442	57,442	63,626	-	63,626
Community and Voluntary Sector	38,654	38,245	-	-	-
Conservation	449,209	437,800	394,353	50,601	444,954
Consumer Affairs	8,904	8,904	6,828	1,680	8,508
Corrections	1,308,055	1,290,911	1,408,050	-	1,408,050
Courts	696,832	696,832	455,330	273,411	728,741
Customs	192,418	191,818	199,615	2,052	201,667
Defence	167,849	166,792	12,166	160,230	172,396
Defence Force	2,612,355	2,612,355	2,900,489	-	2,900,489
Economic Development	453,179	390,171	34,072	277,207	311,279
Education	9,293,709	9,275,629	2,435,094	7,170,160	9,605,254
Education Review Office	30,748	29,957	29,012	-	29,012
Emergency Management	104,005	102,660	-	-	-
Employment	8,806	8,624	9,325	-	9,325
Energy	369,266	246,398	29,064	190,419	219,483
Environment	137,864	124,641	53,510	700,401	753,911
Finance	4,989,703	4,973,705	93,342	4,728,403	4,821,745
Fisheries	111,797	104,399	-	-	-
Food Safety	92,594	91,327	89,803	2,100	91,903
Foreign Affairs and Trade	445,968	417,649	424,109	77,831	501,940
Health	13,837,647	13,521,680	205,985	13,918,758	14,124,743
Housing	1,039,686	1,019,911	107,268	915,996	1,023,264
Immigration	209,524	208,077	209,214	-	209,214
Internal Affairs	271,301	268,239	422,268	124,300	546,568
Justice	424,270	405,970	149,208	235,587	384,795

	2011/12		2012/13		
	Budgeted	Estimated Actual	Departmental Transactions Budget	Non-Departmental Transactions Budget	Total Budget
VOTE	\$000	\$000	\$000	\$000	\$000
Labour	112,950	112,209	137,832	6,775	144,607
Lands	177,976	136,208	107,073	32,678	139,751
Local Government	81,893	77,760	-	-	-
Maori Affairs	208,321	203,321	62,902	146,552	209,454
Ministerial Services	60,546	60,061	-	-	-
National Archives	25,131	24,489	-	-	-
National Library	78,393	76,138	-	-	-
Office of the Clerk	19,147	19,147	19,471	-	19,471
Official Development Assistance	605,671	596,056	55,055	499,113	554,168
Ombudsmen	8,933	8,933	9,490	-	9,490
Pacific Island Affairs	9,371	9,371	6,231	2,717	8,948
Parliamentary Commissioner for the Environment	2,688	2,688	2,688	-	2,688
Parliamentary Counsel	24,446	24,446	23,026	-	23,026
Parliamentary Service	147,683	147,041	73,231	70,116	143,347
Police	1,582,950	1,582,950	1,618,442	100	1,618,542
Primary Industries	-	-	339,705	317,878	657,583
Prime Minister and Cabinet	23,228	22,755	21,382	4,416	25,798
Racing	1,206	1,202	-	-	-
Revenue	5,889,688	5,676,188	795,913	6,121,374	6,917,287
Science and Innovation	793,032	776,456	37,040	796,314	833,354
Security Intelligence	41,148	41,148	36,829	-	36,829
Senior Citizens	1,035	935	1,016	-	1,016
Serious Fraud	8,306	8,305	10,329	-	10,329
Social Development	21,674,903	21,549,096	1,245,449	20,392,350	21,637,799
Sport and Recreation	81,949	81,949	318	83,876	84,194
State Services	248,900	235,558	28,449	14,064	42,513
Statistics	131,078	127,051	182,143	-	182,143
Tertiary Education	2,759,494	2,722,494	12,945	2,806,738	2,819,683
Tourism	122,272	119,724	7,586	97,440	105,026
Transport	4,652,537	3,911,391	33,094	3,953,324	3,986,418
Treaty Negotiations	457,740	457,740	36,789	483,180	519,969
Veterans' Affairs - Defence Force	163,669	161,298	8,729	148,564	157,293
Veterans' Affairs - Social Development	177,554	176,933	443	171,709	172,152
Women's Affairs	4,622	4,614	4,480	-	4,480
Youth Development	14,768	14,768	-	-	-
Total Appropriations	83,152,565	79,499,134	14,951,764	66,712,996	81,664,760

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
Primary Industries	Support Services and Infrastructure 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 2008	30 Jun 2013
Communications	Capital expenditure (non-departmental)	Broadband Investment (Crown Fibre Holdings Capital Costs)	22 Aug 2011	30 Jun 2016
Consumer Affairs	Output expenses (departmental)	Upgrading and Promoting the Consumer Powerswitch Website	01 Nov 2010	30 Apr 2014
Economic Development	Other expenses (non-departmental)	Rugby World Cup Leverage and Legacy Programmes	01 Jul 2010	30 Jun 2012
		Transformational Initiatives Fund	01 Mar 2009	30 Jun 2013
Energy	Output expenses (non-departmental)	Acquisition of Petroleum Exploration Data	01 Jul 2009	30 Jun 2014
		Generating Reserve Electricity At Whirinaki	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable	01 Jul 2007	30 Jun 2012
		Reserve Energy and Emergency Measures - Variable Costs	01 Nov 2010	30 Jun 2012
		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
		Promoting and Facilitating Customer Switching	01 Nov 2010	30 Apr 2014
		Ratana Housing Repairs	06 Dec 2010	30 Jun 2013
		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
Housing	Output expenses (departmental)	Building Regulation and Control	01 Jul 2010	30 Jun 2013
		Occupational Licensing	01 Jul 2010	30 Jun 2013
		Residential Tenancy and Unit Title Services	01 Jul 2010	30 Jun 2013
	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)	Global Development Assistance	01 Jul 2009	30 Jun 2012
		International Agency Funding	01 Jul 2012	30 Jun 2015
		International Development Assistance	01 Jul 2012	30 Jun 2015
		Pacific Development Assistance	01 Jul 2009	30 Jun 2012
Parliamentary Service	Capital expenditure (non-departmental)	Crown Asset Management	01 Jul 2008	30 Jun 2012
		Crown Asset Management	01 Jul 2012	30 Jun 2016
Primary Industries	Other expenses (non-departmental)	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
Statistics	Output expenses (departmental)	2011 Census of Population and Dwellings	01 Jul 2007	30 Jun 2012
		2013 Census of Population and Dwellings	01 Oct 2011	30 Jun 2015
Tourism	Other expenses (non-departmental)	The National Cycleway Fund	01 Jul 2009	30 Jun 2012
Transport	Other expenses (non-departmental)	Auckland Rail Development	01 Jul 2009	30 Jun 2014
		Rail Network and Rolling Stock Upgrade	01 Jul 2009	30 Jun 2012
	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 2011 - 2015	30 Jun 2011	30 Jun 2015
		Historical Treaty of Waitangi Settlements 2012 - 2016	30 Jun 2012	30 Jun 2016

Crown Revenue and Crown Capital Receipts

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2011/12		2012/13	2011/12		2012/13	2011/12		2012/13
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
ACC	-	-	-	500	500	500	-	-	-
Agriculture and Forestry	-	-	-	117,238	117,238	-	16,550	16,550	-
Arts, Culture and Heritage	-	-	-	7	7	-	-	-	-
Biosecurity	-	-	-	1,100	1,100	-	-	-	-
Climate Change	-	-	-	215,674	215,674	-	-	-	-
Commerce	-	-	-	18,663	18,663	19,074	927	927	-
Communications	-	-	-	61,947	62,179	59,277	20,251	20,240	27,156
Conservation	-	-	-	16,211	16,211	17,411	8,800	7,600	2,800
Consumer Affairs	-	-	-	1,714	720	1,700	-	-	-
Courts	-	-	-	175,715	175,715	182,723	-	-	-
Customs	11,647,000	11,647,000	12,216,000	80	80	80	-	-	-
Defence	-	-	-	100	100	100	154,331	154,331	172,306
Economic Development	-	-	-	-	-	-	9,581	9,581	-
Education	-	-	-	72,482	72,482	7,885	-	-	-
Energy	37,874	32,822	35,874	445,217	419,063	433,543	35,000	35,000	2,000
Environment	-	-	-	26,600	26,600	337,762	-	-	-
Finance	-	-	-	3,667,196	3,667,196	3,236,679	477	477	1,607
Fisheries	-	-	-	38,428	38,428	-	-	-	-
Health	-	-	-	602,643	602,643	614,788	36,499	36,499	36,499
Housing	-	-	-	178,346	178,346	224,100	-	-	-
Immigration	-	-	-	10,697	10,697	10,697	-	-	-
Internal Affairs	-	-	-	-	-	686	-	-	-
Justice	-	-	-	52,329	52,329	45,943	200	200	200
Labour	-	-	-	44,646	44,646	46,183	-	-	-
Lands	-	-	-	40,208	15,208	21,209	6,959	6,959	6,000
Local Government	-	-	-	664	664	-	59,700	59,700	-
Maori Affairs	-	-	-	10	10	10	-	-	-
Police	-	-	-	88,100	88,100	88,100	-	-	-
Primary Industries	-	-	-	-	-	166,775	-	-	2,316
Revenue	48,603,000	48,603,000	51,848,000	1,014,000	1,014,000	1,488,300	878,500	878,500	951,000
Social Development	-	-	-	69,615	69,615	12,227	597,241	597,241	626,475
State Services	-	-	-	12,909	12,409	13,774	-	-	-

	Tax Revenue			Non-Tax Revenue			Capital Receipts		
	2011/12		2012/13	2011/12		2012/13	2011/12		2012/13
	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget	Budgeted	Estimated Actual	Budget
VOTE	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Tertiary Education	-	-	-	11,055	11,055	-	-	-	-
Tourism	-	-	-	40	-	40	-	-	-
Transport	1,176,520	1,176,520	1,284,114	74,691	74,691	26,328	-	-	-
Treaty Negotiations	-	-	-	9,270	9,270	14,183	-	-	-
Total Crown Revenue and Capital Receipts	61,464,394	61,459,342	65,383,988	7,068,095	7,015,639	7,070,077	1,825,016	1,823,805	1,828,359

Balances of Net Assets of Departments

DEPARTMENT	2011/12	2012/13
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Building and Housing, Department of (see Vote: Housing)	10,083	3,309
Canterbury Earthquake Recovery Authority (see Vote: Canterbury Earthquake Recovery)	75	150
Clerk of the House of Representatives, Office of the (see Vote: Office of the Clerk)	6,243	6,243
Conservation, Department of (see Vote: Conservation)	567,469	616,789
Controller and Auditor-General (see Vote: Audit)	4,021	6,221
Corrections, Department of (see Vote: Corrections)	2,346,672	2,366,172
Crown Law Office (see Vote: Attorney-General)	5,931	5,931
Culture and Heritage, Ministry for (see Vote: Arts, Culture and Heritage)	1,447	1,447
Customs Service, New Zealand (see Vote: Customs)	64,748	133,382
Defence Force, New Zealand (see Vote: Defence Force)	5,693,991	5,705,791
Defence, Ministry of (see Vote: Defence)	3,416	3,416
Economic Development, Ministry of (see Vote: Economic Development)	31,526	30,326
Education Review Office (see Vote: Education Review Office)	3,746	3,746
Education, Ministry of (see Vote: Education)	10,326,516	10,468,943
Environment, Ministry for the (see Vote: Environment)	5,992	5,992
Foreign Affairs and Trade, Ministry of (see Vote: Foreign Affairs and Trade)	561,863	561,863
Health, Ministry of (see Vote: Health)	30,840	43,793
Inland Revenue Department (see Vote: Revenue)	266,606	273,082
Internal Affairs, Department of (see Vote: Internal Affairs)	326,443	326,684
Justice, Ministry of (see Vote: Justice)	802,140	788,427

	2011/12	2012/13
	Estimated Actual Closing Balance	Projected Closing Balance
DEPARTMENT	\$000	\$000
Labour, Department of (see Vote: Labour)	64,936	79,993
Land Information New Zealand (see Vote: Lands)	42,075	45,111
Ombudsmen, Office of the (see Vote: Ombudsmen)	329	329
Pacific Island Affairs, Ministry of (see Vote: Pacific Island Affairs)	1,023	1,023
Parliamentary Commissioner for the Environment (see Vote: Parliamentary Commissioner for the Environment)	614	614
Parliamentary Counsel Office (see Vote: Parliamentary Counsel)	15,091	15,091
Parliamentary Service (see Vote: Parliamentary Service)	25,760	25,760
Police, New Zealand (see Vote: Police)	878,184	880,138
Primary Industries, Ministry for (see Vote: Primary Industries)	58,266	66,177
Prime Minister and Cabinet, Department of the (see Vote: Prime Minister and Cabinet)	400	3,000
Science and Innovation, Ministry of (see Vote: Science and Innovation)	5,750	5,750
Serious Fraud Office (see Vote: Serious Fraud)	452	452
Social Development, Ministry of (see Vote: Social Development)	300,771	292,771
State Services Commission (see Vote: State Services)	4,872	4,872
Statistics New Zealand (see Vote: Statistics)	51,309	51,309
Te Puni Kōkiri (see Vote: Māori Affairs)	4,621	4,621
The Treasury (see Vote: Finance)	8,957	8,957
Transport, Ministry of (see Vote: Transport)	3,116	2,708
Women's Affairs, Ministry of (see Vote: Women's Affairs)	336	336
Total Net Assets	22,526,630	22,840,719