

Core Crown Expense Tables

(\$ million)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Social security and welfare	13,207	13,485	13,907	14,252	14,682	15,702	16,956	18,044	18,628	19,246
GSF	1,112	1,409	2,625	660	2,442	1,710	1,051	1,048	1,040	1,027
Health	6,660	7,032	7,501	8,111	8,813	9,563	10,732	10,673	10,787	10,834
Education	6,136	6,473	7,016	7,585	7,930	10,039	9,068	9,337	9,431	9,508
Core government services	1,798	1,540	1,780	1,741	2,217	2,198	2,301	2,337	2,332	2,312
Law and order	1,541	1,733	1,734	1,843	1,977	2,233	2,393	2,428	2,436	2,429
Defence	1,242	1,162	1,199	1,311	1,275	1,378	1,457	1,492	1,591	1,676
Transport and communications	905	989	1,408	1,461	1,635	1,910	2,524	2,642	2,811	2,771
Economic and industrial services	1,037	1,013	1,054	1,192	1,444	1,725	1,721	1,839	1,801	1,769
Primary services	279	304	355	368	394	446	441	438	437	428
Heritage, culture and recreation	400	434	515	634	991	1,162	812	793	797	804
Housing and community	50	93	102	139	163	214	278	277	250	243
Other	75	110	75	52	32	52	110	79	79	79
Finance costs	2,304	2,118	2,360	2,252	2,274	2,156	2,090	2,169	2,080	1,995
Net foreign exchange (gains)/losses	(47)	75	118	7	(35)	(50)	..	..	..	..
New operating spending up to Budget 2007	..	..	..	..	..	7	320	146	189	209
Forecast new operating spending	..	..	..	..	..	..	..	1,416	3,284	5,197
Core Crown Expenses	36,699	37,970	41,749	41,608	46,234	50,445	52,254	55,158	57,973	60,527

Source: The Treasury

Table 6.1 – Social security and welfare expenses

(\$ million)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Welfare benefits	12,385	12,614	12,884	13,181	13,326	14,339	15,602	16,702	17,243	17,858
Social rehabilitation & compensation	60	87	146	118	152	145	155	160	167	173
Departmental expenses	618	657	666	705	781	866	812	791	801	782
Other non-departmental expenses	144	127	211	248	423	352	387	391	417	433
Social Security and Welfare Expenses	13,207	13,485	13,907	14,252	14,682	15,702	16,956	18,044	18,628	19,246

Source: The Treasury

Table 6.2 – New Zealand superannuation and welfare benefit expenses

(\$ million)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
New Zealand Superannuation	5,273	5,450	5,642	5,889	6,083	6,415	6,782	7,158	7,492	7,902
Domestic Purposes Benefit	1,444	1,501	1,520	1,569	1,547	1,493	1,504	1,547	1,568	1,582
Unemployment Benefit	..	1,369	1,274	1,084	831	714	783	920	937	985
Community Wage	1,849	..	..	..	..	..	..	..	..	..
Accommodation Supplement	795	720	706	702	750	843	883	928	942	961
Invalids Benefit	745	832	914	976	1,026	1,074	1,131	1,190	1,237	1,282
Sickness Benefit	..	375	421	470	510	540	575	613	646	682
Disability Allowance	210	224	241	257	267	263	286	301	313	328
Transitional Retirement Benefit	127	97	47	11	..	..	..	..	..	..
Income Related Rents	161	274	296	340	370	395	417	434	452	471
Family Support	878	848	862	833	846	1,355	1,725	2,052	2,074	2,072
Child Tax Credit	161	157	143	155	141	154	52	11	10	9
Special Benefit	40	49	82	140	175	162	85	44	24	15
In Work Payment	..	..	..	..	..	80	409	516	526	526
Benefits paid in Australia	171	159	121	103	91	80	71	58	56	48
Paid Parental Leave	..	..	56	63	76	99	133	143	151	160
Other benefits	531	559	559	589	613	672	766	787	815	835
Welfare Benefit Expenses	12,385	12,614	12,884	13,181	13,326	14,339	15,602	16,702	17,243	17,858

Source: The Treasury

Table 6.3 – Beneficiary numbers

(Thousands)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
New Zealand Superannuation	449	448	454	461	469	482	495	505	516	530
Domestic Purposes Benefit	110	110	110	110	109	106	103	103	103	102
Unemployment Benefit	..	140	126	104	78	64	68	77	77	79
Community Wage	189	..	..	..	..	..	..	..	..	..
Accommodation Supplement	297	270	261	249	243	249	255	264	266	269
Invalids Benefit	58	62	67	70	74	76	78	80	83	85
Sickness Benefit	..	35	38	42	45	47	48	50	51	53

Source: The Treasury

Table 6.4 – GSF pension expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Pension expenses	948	973	978	975	1,032	1,301	1,068	1,105	1,140	1,159
Revaluation of Unfunded Liability	164	436	1,647	(315)	1,410	409	(17)	(57)	(100)	(132)
GSF Pension Expenses	1,112	1,409	2,625	660	2,442	1,710	1,051	1,048	1,040	1,027

Source: The Treasury

Table 6.5 – Health expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Departmental outputs	116	136	148	161	157	166	157	151	148	148
Health service purchasing	6,138	6,307	6,783	7,452	8,113	8,885	10,041	9,972	10,045	10,072
Other non-departmental outputs	88	61	59	71	160	121	102	91	92	85
Health payments to ACC	291	484	482	409	356	360	397	429	472	499
Other expenses	27	44	29	18	27	31	35	30	30	30
Health Expenses	6,660	7,032	7,501	8,111	8,813	9,563	10,732	10,673	10,787	10,834

Source: The Treasury

Table 6.6 – Health service purchasing

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Forecast	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Payments to District Health Boards	4,476	4,936	5,328	6,441	7,262	7,895	8,974	8,919	8,987	9,014
National Disability Support Services	1,550	1,170	1,260	793	620	699	724	719	719	719
Public Health Service Purchasing	112	201	195	218	231	291	343	334	339	339
Health Service Purchasing	6,138	6,307	6,783	7,452	8,113	8,885	10,041	9,972	10,045	10,072

Source: The Treasury

Table 6.7 – Education expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Early childhood education	319	343	373	393	444	561	625	768	818	840
Primary and secondary schools	3,261	3,325	3,449	3,692	3,934	4,166	4,322	4,352	4,320	4,350
Tertiary funding	1,992	2,225	2,470	2,535	2,496	4,156	2,932	3,035	3,110	3,153
Departmental expenses	419	467	621	679	737	818	847	840	827	821
Other education expenses	145	113	103	286	319	338	342	342	356	344
Education Expenses	6,136	6,473	7,016	7,585	7,930	10,039	9,068	9,337	9,431	9,508

Source: The Treasury

Table 6.8 – Primary and secondary education expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Primary	1,705	1,706	1,749	1,884	1,964	2,067	2,141	2,155	2,123	2,158
Secondary	1,202	1,182	1,269	1,385	1,524	1,616	1,682	1,693	1,698	1,688
School transport	96	98	103	106	109	118	119	121	123	124
Special needs support	258	251	227	221	231	247	257	260	259	261
Professional Development	..	76	86	84	95	105	108	109	103	105
Schooling Improvement	..	12	15	12	11	13	15	14	14	14
Schools Funding Expenses	3,261	3,325	3,449	3,692	3,934	4,166	4,322	4,352	4,320	4,350
Places (year)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Primary	463,000	465,000	469,000	464,000	457,000	454,000	450,000	448,000	451,000	452,000
Secondary	251,000	257,000	265,000	277,000	284,000	288,000	288,000	288,000	287,000	285,000

Sources: Ministry of Education, The Treasury

Table 6.9 – Tertiary education expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Tuition	1,344	1,515	1,729	1,770	1,647	1,878	2,003	2,071	2,116	2,119
Other tertiary funding	30	36	62	66	68	130	168	163	162	159
Tertiary student allowances	391	401	388	380	359	351	365	376	385	390
Initial fair value change in student loans	..	..	..	..	..	1,479	..	..	..	..
Student loans	227	273	291	319	422	318	396	425	447	485
Tertiary Funding Expenses	1,992	2,225	2,470	2,535	2,496	4,156	2,932	3,035	3,110	3,153
Places (year)	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
EFT Students	193,660	219,239	245,152	247,975	240,005	231,528	232,980	233,623	235,622	236,744

Sources: Ministry of Education, The Treasury

Table 6.10 – Core Government service expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Official development assistance	226	223	230	237	297	346	333	371	371	367
Indemnity and guarantee expenses	253	..	197	9	..	..	..	..	..	..
Departmental expenses	901	907	1,025	1,096	1,570	1,560	1,655	1,637	1,629	1,625
Science expenses	226	202	250	283	170	135	150	163	165	152
Other expenses	192	208	78	116	180	157	163	166	167	168
Core Government Service Expenses	1,798	1,540	1,780	1,741	2,217	2,198	2,301	2,337	2,332	2,312

Source: The Treasury

Table 6.11 – Law and order expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Police	724	755	800	844	896	966	1,022	1,018	1,020	1,018
Ministry of Justice	13	15	15	178	257	301	329	324	331	325
Department of Corrections	369	412	403	439	483	574	621	666	668	676
Department for Courts	181	189	211	53	..	..	..	..	..	..
Other departments	67	71	77	81	72	75	96	86	88	87
Department Expenses	1,354	1,442	1,506	1,595	1,708	1,916	2,068	2,094	2,107	2,106
Non-departmental outputs	159	178	177	178	218	271	276	282	275	274
Other expenses	28	113	51	70	51	46	49	52	54	49
Law and Order Expenses	1,541	1,733	1,734	1,843	1,977	2,233	2,393	2,428	2,436	2,429

Source: The Treasury

Table 6.12 – Defence expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
NZDF Core expenses	1,058	1,076	1,095	1,182	1,203	1,301	1,391	1,435	1,534	1,620
NZDF write-offs	104	..	23	72	..	..	..	..	..	..
NZDF East Timor deployment	22	20	20	..	..	..	..	..	..	..
MSD East Timor deployment	22	23	13	12	10	10	2	..	..	..
Other departments	36	43	48	45	62	67	64	57	57	56
Defence Expenses	1,242	1,162	1,199	1,311	1,275	1,378	1,457	1,492	1,591	1,676

Source: The Treasury

Table 6.13 – Transport and communication expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Land Transport NZ ¹	775	817	1,131	1,222	1,346	1,542	2,067	2,194	2,384	2,363
Departmental outputs	75	78	80	83	97	108	105	105	105	104
Other non-departmental expenses	46	49	61	84	79	99	104	106	114	121
Goodwill amortisation	..	23	47	47	47	47	47	47	47	47
Rail write-offs	..	..	81	19	..	..	..	..	..	..
Rail costs	..	..	..	3	63	112	199	188	159	134
Other expenses	9	22	8	3	3	2	2	2	2	2
Transport and Communication Expenses	905	989	1,408	1,461	1,635	1,910	2,524	2,642	2,811	2,771

¹ Since 2004/05 funding has been provided to Land Transport NZ. Prior to this, funding was received by Transfund.

Source: The Treasury

Table 6.14 – Economic and industrial services expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Departmental outputs	422	414	424	478	508	546	574	572	573	560
Employment initiatives	204	209	217	222	224	231	248	250	251	251
Non-departmental outputs	324	282	277	444	549	692	719	698	704	694
Reserve Electricity Generation	..	..	..	..	..	151	26	16	16	16
Flood relief	..	..	..	15	52	9	..	..	..	..
Savings package	..	..	..	..	..	11	64	228	186	176
Other expenses	87	108	136	33	111	85	90	75	71	72
Economic and Industrial Service Expenses	1,037	1,013	1,054	1,192	1,444	1,725	1,721	1,839	1,801	1,769

Source: The Treasury

Table 6.15 – Employment initiatives

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Training incentive allowance	36	36	37	42	36	42	44	43	43	43
Community employment projects	17	21	21	16	6	..	..	..	..	..
Subsidised work	95	92	95	100	102	100	113	113	113	113
Employment support for disabled	53	60	61	61	74	85	87	90	91	91
Other employment assistance schemes	3	..	3	3	6	4	4	4	4	4
Employment Initiative Expenses	204	209	217	222	224	231	248	250	251	251

Source: The Treasury

Table 6.16 – Primary service expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Departmental expenses	194	220	265	269	272	324	314	311	312	309
Non-departmental outputs	61	75	80	81	114	112	119	119	118	112
Other expenses	24	9	10	18	8	10	8	8	7	7
Primary Service Expenses	279	304	355	368	394	446	441	438	437	428

Source: The Treasury

Table 6.17 – Heritage, culture and recreation expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Community grants	18	6	6	3	6	7	7	7	7	7
Kyoto protocol	..	..	..	..	310	272	..	..	..	..
Departmental outputs	206	212	253	269	292	335	345	342	344	351
Non-departmental outputs	159	130	212	258	317	359	378	375	378	378
Other expenses	17	86	44	104	66	189	82	69	68	68
Heritage, Culture and Recreation Expenses	400	434	515	634	991	1,162	812	793	797	804

Source: The Treasury

Table 6.18 – Housing and community development expenses

(\$ million)	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Forecast	2007 Forecast	2008 Forecast	2009 Forecast	2010 Forecast
Housing subsidies	..	22	25	27	31	27	28	28	28	28
Departmental outputs	35	51	57	77	100	123	144	138	132	128
Other non-departmental expenses	15	20	20	35	32	64	106	111	90	87
Housing and Community Development Expenses	50	93	102	139	163	214	278	277	250	243

Source: The Treasury