

**Budget Report:** Budget 2010: Options for Allocating the Operating Allowance

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<b>Date:</b>	07 October 2009	<b>Report No:</b>	BR2010/1
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**Action Sought**

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	<b>Action Sought</b>	<b>Deadline</b>
Minister of Finance (Hon Bill English)	<b>Read</b> this report in preparation for the Budget Ministers meeting on 14 October and <b>forward</b> to Budget Ministers	5.00pm, Monday 12 October 2009

**Contact for Telephone Discussion (if required)**

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<b>Name</b>	<b>Position</b>	<b>Telephone</b>		<b>1st Contact</b>
[withheld – privacy]	Senior Analyst, Fiscal Management	[withheld – privacy]	[withheld – privacy]	✓
Chris Bunny	Manager, Fiscal Management	[withheld – privacy]	[withheld – privacy]	

**Minister of Finance's Office Actions (if required)**

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If the Minister of Finance agrees, forward report to the Prime Minister and Associate Ministers of Finance.
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**Enclosure: No**

## Budget Report: Budget 2010: Options for Allocating the Operating Allowance

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### Executive Summary

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This report provides initial advice on how much of the \$1.1 billion operating allowance will be available for allocation to Votes, proposes options for allocating indicative shares of the available funding to Votes, and identifies key decisions Budget Ministers will be asked to make on 14 October (for recommendation to Cabinet on 19 October).

In Budget 2009 the Government permanently reduced the operating allowance for future budgets to \$1.1 billion per year from 2010/11, growing at 2% per year thereafter. However, this full amount is not available for allocation to Votes. The following amounts have currently been deducted from the total:

- \$120 million to cover the ACC non-earners account funding shortfall;
- \$50 million to cover the potential shortfall in the 2009/10 between budget contingency;
- \$200 million to establish a between budget contingency for 2010/11; and
- \$100 million set aside for the operating impacts of Budget 2010 capital expenditure decisions.

This leaves \$630 million available to be allocated to Votes, noting that the amounts of the last two deductions are discretionary, and the between budget contingency shortfall figure is an estimate only. Any specific operating expense initiatives Ministers commit to at Premier House and any other spending decisions taken outside of the allowance shares allocation process, will further reduce the amount available for allocation to Votes.

Treasury has calculated three broad allocation options for discussion with Budget Ministers:

- **Option 1.** A simple proportional allocation of funding for each Vote. This option provides a 1.87% increase for all Votes, to the amount of funding they received for output like appropriations in Budget 2009.
- **Option 2.** The same as Option 1, but with \$300 million allocated up-front to Vote Health, leaving \$330m for proportional allocation to all other Votes (a 1.55% increase). This is currently Treasury's preferred option.
- **Option 3a/3b.** Options for completely excluding some Votes totally from the allocation calculation, \$300 million allocated up-front to Vote Health, and \$330 million proportionally allocated to the remaining Votes (either a 1.56% or 1.67% increase in funding for remaining Votes).

It is not our intention that Budget Ministers are limited to choosing between any (or even a combination) of the options presented in this report. Rather, the options are intended to provide a start point for discussion.

The operating allowance allocation options will be discussed by Budget Ministers on 14 October 2009. Decisions from this meeting will inform the paper you are taking to Cabinet on 19 October. The key decisions required from the meeting are to set how much of the operating allowance will be available for allocation to Votes, set an initial indicative allocation of the available funding to relevant Votes and confirm any groupings of Votes/Ministers for the remainder of the Budget process.

## Recommended Action

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We recommend that you:

- a **note** that Cabinet Minute (09) 34/12 agreeing the process for Budget 2010 invited Budget Ministers to report back to Cabinet on 19 October 2009 with an indicative sharing across relevant Votes of new operating funding in Budget 2010 and any grouping of Ministers and Votes for the remainder of the budget process;
- b **note** that Treasury currently proposes that the following deductions be made from the \$1.1 billion operating allowance for Budget 2010 before it is allocated among Votes:
  - i. the ACC non-earners account shortfall (\$120 million);
  - ii. the potential shortfall in the 2009/10 between budget contingency (\$50 million);
  - iii. the establishment of a 2010/11 between budget contingency (\$200 million); and
  - iv. the reservation of some funding for the operating impacts of capital expenditure decisions (\$100 million);
- c **note** that any specific operating expense initiatives Ministers commit to at Premier House and any other spending decisions taken outside of the allowance shares allocation process, will further reduce the amount available for allocation to Votes;
- d **note** that rather than attempt to fund cross-agency investment initiatives to drive efficiencies and service improvements across government through individual Votes, it may be more appropriate to fund such initiatives through deductions from the operating allowance before it is allocated among Votes;
- e **note** that before any deductions under (c) or (d) the amount available for allocation to Votes is \$630 million;
- f **agree** that at their scheduled meeting on 14 October 2009 Budget Ministers discuss:
  - i. the amount of the Budget 2010 operating allowance to be made available for allocation to Votes;
  - ii. an indicative sharing of the available funding amongst relevant Votes; and
  - iii. any grouping of Ministers and Votes for the remainder of the budget process.

*Agree/disagree*

- g **note** that Treasury's current preference is that Vote Health be allocated \$300 million and the remaining funding be split proportionally between all other Votes (Option 2);

- h **advise** if you want us to work up any further options for the allocation of available funding ahead of the Budget Ministers meeting; and
- i **agree** to share this report with your fellow Budget Ministers.

*Agree/disagree.*

Chris Bunny  
**Manager Fiscal Management  
for Secretary to the Treasury**

Hon Bill English  
**Minister of Finance**

## **Budget Report: Budget 2010: Options for Allocating the Operating Allowance**

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### **Purpose of Report**

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1. The purpose of this report is to:
  - Provide initial advice on the portion of the \$1.1 billion operating allowance that will be available for allocation to Votes;
  - Propose options for allocating indicative shares of the available funding to Votes; and
  - Identify key decisions Ministers will be asked to make.

### **Background**

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2. In Budget 2009 the Government permanently reduced the operating allowance for future budgets to \$1.1 billion per annum from 2010/11, growing at 2% per annum thereafter.
3. The 2010 Budget process has the following broad features [see Cab Min (09) 34/12]:
  - An initial strategic phase in which the Government collectively sets priorities and allocates shares of the operating allowance to relevant Votes.
  - A separate process for Cabinet to consider options to reduce spending in a discrete number of specific areas, with these savings offsetting the impact of the \$1.1 billion operating allowance on total Government spending.
  - Ministers and Chief Executives working together to align baselines with priorities and report back to Budget Ministers on how they propose to deliver the Government's priorities from within available funding.
  - A multi-year ECC work programme to establish appropriate relativities between areas of expenditure and update baselines to reflect these.
4. Cabinet has invited Budget Ministers to report back on 19 October 2009 with an indicative sharing across relevant Votes of new operating funding for Budget 2010 and any grouping of Ministers and Votes for the remainder of the budget process [Cab Min (09) 34/12 refers].
5. Additionally, you have indicated that for Budget 2010 you would like to achieve net zero additional spending. Advice on this will come together in late October, and is dependent on the decisions Ministers take on fiscal consolidation.

## Budget 2010 – New Operating Funding Allowance

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6. Although the operating allowance for Budget 2010 has been set at \$1.1 billion, the full amount is not available for allocation to Votes. The following amounts have currently been deducted from the total:
  - \$120 million to cover the ACC non-earners account funding shortfall;
  - \$50 million to cover the potential shortfall in the 2009/10 between budget contingency;
  - \$200 million to establish a between budget contingency for 2010/11; and
  - \$100 million set aside for the operating impacts of Budget 2010 capital expenditure decisions.
7. This leaves \$630 million available to be allocated to Votes. The amounts of the last two deductions above are discretionary and the between budget contingency shortfall figure is an estimate only, Budget Ministers may wish to vary these amounts when they set the amount of the allowance to be allocated to Votes on 14 October.
8. Any specific operating expenditure initiatives that Ministers commit to at Premier House and any other spending decisions taken outside of the allowance shares allocation process, will further reduce the amount available for allocation to Votes.
9. Central spending decisions to be taken outside of the allowance shares allocation may include funding for any cross-agency initiatives to reduce unit costs while improving the effectiveness of services across government. These are not really amenable to funding through individual Votes and may need to be funded centrally. A separate Treasury Report on these initiatives is currently being prepared.
10. The indicative amount to be allocated to Votes will be set by Budget Ministers on 14 October (following Premier House), taken to Cabinet on 19 October, and finalised in December taking into account any decisions that have been taken around specific operating expenditure initiatives, fiscal consolidation, the HYEPU fiscal forecasts and Ministers' progress in aligning their baselines with the Government's priorities.

## Options for Allocating Shares of the Operating Allowance

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11. Treasury has calculated several indicative options for allocating \$630 million across Votes. The rationale behind the calculations is that Votes should receive a proportional share of the available funding. Votes' shares of new funding are based on their current share of "qualifying appropriations". The qualifying appropriations are essentially all output expense and output expense-like appropriations, funded by revenue Crown (\$34 billion in total). This definition was chosen to ensure consistency and because these appropriations are most likely to be subject to cost pressures for which agencies are unable to receive increased funding from other sources. The proportions have been calculated based on each Vote's share of qualifying appropriations in Budget 2009.

12. We have calculated three broad allocation options for discussion with Budget Ministers:

- **Option 1.** A simple proportional allocation of funding for each Vote, calculated directly from the qualifying appropriation proportions.
- **Option 2.** The same as Option 1, but with \$300 million allocated up-front to Vote Health, leaving \$330m for proportional allocation to all other Votes.
- **Option 3a/3b.** Options for completely excluding some Votes totally from the allocation calculation, \$300 million allocated up-front to Vote Health, and \$330 million proportionally allocated to the remaining Votes.

13. Details of the amounts to be allocated to Votes under each of these options and the percentage increase in funding for each Vote (against qualifying appropriations) are included in Annex A.

### Option 1: Simple Proportional Allocation

14. This option provides a 1.87% increase for all Votes to the amount of funding they received for output like appropriations in Budget 2009.

Vote	Amount
Health	\$233 million
Education <sup>1</sup>	\$199 million
Justice Votes <sup>2</sup>	\$61 million
Defence Force	\$40 million
Social Development	\$29 million
Revenue	\$11 million
Foreign Affairs and Trade, Conservation, Economic Development, Energy, Biosecurity, Statistics	\$2 million - \$7 million each
Agriculture and Forestry, Fisheries, Transport, Maori Affairs, Customs, Tourism, Housing, Commerce, Immigration, Environment, Parliamentary Service, Finance, National Library, Lands, Arts Culture and Heritage	\$1 million - \$2 million each
Internal Affairs, Research Science and Technology, Communications and Security Intelligence, Labour, Official Development Assistance, State Services, Food Safety, Security Intelligence, Ministerial Services, Education Review Office	\$500k - \$1 million each
Sport and Recreation, Climate Change, National Archives, Parliamentary Counsel, Office of the Clerk, Community and Voluntary Sector, Prime Minister and Cabinet, Communications, Employment, Youth Development, Veteran's Affairs - Defence Force, Emergency Management, Defence, Local Government, Serious Fraud, Pacific Island Affairs	\$100k - \$500k each
Consumer Affairs, Women's Affairs, ACC, State-Owned Enterprises, Crown Research Institutes, Senior Citizens, Veteran's Affairs - Social Development, Racing	<\$100k each
<b>Total</b>	<b>\$630 million</b>

<sup>1</sup> Calculated on the basis that all forecast changes (e.g. increases in participation in ECE and schooling, increased funding rates in ECE due to higher levels of registered teachers) will need to be managed within the Education allocation.

<sup>2</sup> Votes Attorney-General, Corrections, Courts, Justice, Police and Treaty Negotiations. Amounts for each Vote are shown separately in Annex A.

## Strengths

- Simple and consistent.
- All Votes are treated equally, reducing likelihood that a Vote can claim it has been treated unfairly in comparison with any other.

## Weaknesses

- An unsophisticated approach that does not reflect the differences in relative priority and scale of cost pressures between Votes.
- Probably doesn't provide sufficient additional funding for Vote Health to ensure that DHB deficits can credibly be expected to be constrained at current levels.

## Option 2: \$300m for Vote Health and Proportional Allocation for all other Votes

15. This option assumes \$300 million in additional funding for Vote Health (T2009/1985 refers) and a 1.55%<sup>3</sup> increase to the amount of funding they received for output like appropriations in Budget 2009 for all other Votes. Of the options presented in this report, this is the Treasury preferred option.

Vote	Amount
Health	\$300 million
Education	\$166 million
Justice Votes	\$51 million
Defence Force	\$33 million
Social Development	\$24 million
Revenue	\$9 million
Foreign Affairs and Trade, Conservation, Economic Development, Energy, Biosecurity	\$2 million - \$6 million each
Statistics, Agriculture and Forestry, Fisheries, Transport, Maori Affairs, Customs, Tourism, Housing, Commerce, Immigration, Environment	\$1 million - \$2 million each
Parliamentary Service, Finance, National Library, Lands, Arts Culture and Heritage, Internal Affairs, Research Science and Technology, Communications and Security Intelligence, Labour, Official Development Assistance, State Services, Food Safety, Security Intelligence	\$500k - \$1 million each
Ministerial Services, Education Review Office, Sport and Recreation, Climate Change, National Archives, Parliamentary Counsel, Office of the Clerk, Community and Voluntary Sector, Prime Minister and Cabinet, Communications, Employment, Youth Development, Veteran's Affairs - Defence Force, Emergency Management, Defence, Local Government, Serious Fraud, Pacific Island Affairs	\$100k - \$500k each
Consumer Affairs, Women's Affairs, ACC, State-Owned Enterprises, Crown Research Institutes, Senior Citizens, Veteran's Affairs - Social Development, Racing	<\$100k each
<b>Total</b>	<b>\$630 million</b>

<sup>3</sup> If the amount available for allocation was increased to \$730 million this figure would rise to 2.02%, and if decreased to \$530 million would lower to 1.08%.



### *Strengths*

- Provides a reasonable amount of additional funding for Vote Health (noting that providing more than \$300m for Vote Health would severely constrain the additional funding available to all other Votes).
- Maintains the simplicity of approach for all other Votes.

### *Weaknesses*

- Could encourage requests for nonstandard treatment from other Votes.
- It will be very challenging to manage all education pressures (forecast changes and new spending) within a \$166 million allocation. Forecast changes for the October Baseline Update are likely to be \$260 million in out-years (mainly driven by increased participation and higher funding levels in early childhood, and increased roll growth in the schooling sector). This means that (as the Budget process is designed) significant reprioritisation will be required in Vote Education to manage demographic and other cost pressures and deliver new policies.

### **Option 3a/3b: Options for Excluding some Votes, \$300m for Vote Health, and Proportional Allocation for Remaining Votes**

16. Both these options exclude a very few Votes from receiving any additional funding (usually because Cabinet has already decided that they are to manage within current baselines) and provide \$300 million for Vote Health. The differences are:
  - Option 3a includes the uncertain Votes outlined below and provides a 1.56% increase to the amount of funding received for output like appropriations in Budget 2009 for all Votes (other than Vote Health and the few excluded Votes).
  - Option 3b excludes the uncertain Votes outlined below and provides a 1.67% increase to the amount of funding received for output like appropriations in Budget 2009 for remaining Votes.
17. In preparing these options we found that Treasury does not currently have sufficient depth of knowledge for around a third of Votes to be able to make an informed judgement as to whether or not they should be allocated a share of the operating allowance. The reasons are:
  - Many of these Votes are generally small and relatively insignificant, and so have not been subject to detailed Treasury analysis in recent years.
  - Some are complex Votes with multi-faceted combinations of cost pressures and service delivery options that make it difficult to make simple include/exclude judgements.
  - For some it is not yet clear if any policy priorities will need to be funded from within these Votes.

18. The tables below show the impact on the allowance of both including (Option 3a) and excluding (Option 3b) these uncertain Votes from the calculation (also see Annex A).

*Option 3a – Exclude only a very few Votes*

<b>Vote</b>	<b>Amount</b>
Votes excluded from both Option 3a and 3b: Transport, Official Development Assistance, Communications, Pacific Island Affairs, Women's Affairs	Excluded
Health	\$300 million
Education	\$167 million
Justice Votes	\$51 million
Defence Force	\$33 million
Social Development	\$24 million
Revenue	\$9 million
Foreign Affairs and Trade, Conservation, Economic Development, Energy, Biosecurity	\$2 million - \$6 million each
Statistics, Agriculture and Forestry, Fisheries, Maori Affairs, Customs, Tourism, Housing, Commerce, Immigration, Environment, Parliamentary Service	\$1 million - \$2 million each
Finance, National Library, Lands, Arts Culture and Heritage, Internal Affairs, Research Science and Technology, Communications and Security Intelligence, Labour, State Services, Food Safety, Security Intelligence, Ministerial Services	\$500k - \$1 million each
Education Review Office, Sport and Recreation, Climate Change, National Archives, Parliamentary Counsel, Office of the Clerk, Community and Voluntary Sector, Prime Minister and Cabinet, Employment, Youth Development, Veteran's Affairs - Defence Force, Emergency Management, Defence, Local Government, Serious Fraud	\$100k - \$500k each
Consumer Affairs, ACC, State-Owned Enterprises, Crown Research Institutes, Senior Citizens, Veteran's Affairs - Social Development, Racing	<\$100k each
<b>Total</b>	<b>\$630 million</b>

*Option 3b – Exclude a number of Votes*

<b>Vote</b>	<b>Amount</b>
Votes excluded (additional to those excluded under Option 3a above): Foreign Affairs and Trade, Energy, Agriculture and Forestry, Fisheries, Maori Affairs, Finance, National Library, Lands, Arts Culture and Heritage, Research Science and Technology, Attorney-General, Food Safety, Security Intelligence, Ministerial Services, Education Review Office, Sport and Recreation, Climate Change, Community and Voluntary Sector, Emergency Management, Employment, Racing	Excluded
Health	\$300 million
Education	\$178 million
Justice Votes	\$54 million
Defence Force	\$35 million
Social Development	\$26 million

<b>Vote</b>	<b>Amount</b>
Revenue	\$10 million
Conservation, Economic Development, Biosecurity	\$2 million - \$5 million each
Statistics, Customs, Tourism, Housing, Commerce, Immigration, Environment, Parliamentary Service	\$1 million - \$2 million each
Internal Affairs, Communications and Security Intelligence, Labour, State Services,	\$500k - \$1 million each
National Archives, Parliamentary Counsel, Office of the Clerk, Prime Minister and Cabinet, Youth Development, Veteran's Affairs - Defence Force, Defence, Local Government, Serious Fraud	\$100k - \$500k each
Consumer Affairs, ACC, State-Owned Enterprises, Crown Research Institutes, Senior Citizens, Veteran's Affairs - Social Development,	<\$100k each
<b>Total</b>	<b>\$630 million</b>

### *Strengths*

- A more sophisticated approach that uses judgement based on available knowledge to allocate funding to areas of relatively higher priority and need.
- Slightly increases the additional funding allocated to major Votes.

### *Weaknesses*

- The judgements around whether to include or exclude Votes are somewhat arbitrary, having been made on the basis of fairly limited knowledge about most Votes.
- Increases the likelihood of claims of unfairness and non-standard treatment requests by Votes.

## Assessment of Options and Key Decisions

19. Of note is how little difference excluding all the uncertain Votes under Option 3b makes to the funding allocated to the remaining Votes. With the uncertain Votes included in the calculation, the increase to the amount of funding received for output like appropriations in Budget 2009 for each Vote is 1.56%; with these Votes excluded the increase for the remaining Votes only rises to 1.67%. Additionally, there is very little substantive difference between the amounts of the additional funding allocated between either of these options and Option 2 which provides a 1.55% increase to funding Votes received for output like appropriations in Budget 2009. The benefits of greater apparent sophistication may be outweighed by perceptions of arbitrary inequity in the allocation. Consequently, Treasury's preferred option (of those presented in this report) is Option2.

20. The operating allowance allocation options will be discussed by Budget Ministers (Prime Minister, Minister of Finance and Associate Ministers of Finance) from 9.30pm to 10.00pm on Wednesday 14 October 2009, in the Prime Minister's office. The results of this meeting will inform the paper you are taking to Cabinet on 19 October. The key decisions required from the meeting are to:
- Confirm how much of the operating allowance is to be available for allocation to Votes, and how much is to be retained centrally.
  - Set an initial indicative allocation of the available funding to relevant Votes. The final allocation will not be decided until December 2009, and will be informed by any decisions that have been taken around specific operating expenditure initiatives, fiscal consolidation, the HYEPU fiscal forecasts and Ministers' progress in aligning their baselines with the Government's priorities.
  - Confirm any groupings of Votes/Ministers for the remainder of the Budget process, noting that the composition of these (if any) will flow from the results of the Premier House discussions, but could consist of Economic, Social Sector and Justice Sector Ministers.
21. Treasury will be able to provide further detail on the implications of the various options (and any other option that you may wish to adopt) at the Budget Ministers meeting on 14 October. It is not our intention that Budget Ministers are limited to choosing between any (or even a combination) of the options presented in this paper. Rather, the options are intended to provide a start point for discussion. If you wish, we could bring a live version of the spreadsheet to the meeting and model the implications of variations to the options as they are discussed by Ministers.
22. The three Offices of Parliament Votes (Audit, Ombudsmen, and Parliamentary Commissioner for the Environment) have not been included in the calculation for setting shares of the operating allowance. Funding decisions for these Votes come out of the operating allowance but are made independently of the Government by the Officers of Parliament Committee. In recent budgets the total additional operating funding allocated to these Votes has been around \$1 million to \$2 million.

## Next Steps

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23. The next major activity in the 2010 Budget process is the Premier House meeting on 12 October. This is followed by the Budget Ministers meeting on 14 October, and then the report back to Cabinet on 19 October. We will prepare a Cabinet paper for your consideration on 15 October, with a view to lodging it as a late paper on Friday 16 October.

**Annex 1: Options for Vote Shares of Budget 2010 Operating Allowance**

* to the amount of funding Votes received for output like appropriations in Budget 2009	Option 1 (Proportional)		Option 2 (Proportional + Health @ \$300m)		Option 3a (Very few exclusions)		Option 3b (Some exclusions)	
Vote	Allocation (\$000)	% increase*	Allocation (\$000)	% increase*	Allocation (\$000)	% increase*	Allocation (\$000)	% increase*
Health	\$232,538	1.87%	\$300,000	2.41%	\$300,000	2.41%	\$300,000	2.41%
Education	\$199,483	1.87%	\$165,624	1.55%	\$166,890	1.56%	\$178,398	1.67%
Defence Force	\$39,673	1.87%	\$32,939	1.55%	\$33,191	1.56%	\$35,479	1.67%
Social Development	\$29,116	1.87%	\$24,174	1.55%	\$24,359	1.56%	\$26,039	1.67%
Police	\$25,417	1.87%	\$21,103	1.55%	\$21,264	1.56%	\$22,730	1.67%
Corrections	\$19,256	1.87%	\$15,988	1.55%	\$16,110	1.56%	\$17,221	1.67%
Revenue	\$11,083	1.87%	\$9,202	1.55%	\$9,272	1.56%	\$9,912	1.67%
Courts	\$10,613	1.87%	\$8,811	1.55%	\$8,879	1.56%	\$9,491	1.67%
Foreign Affairs and Trade	\$7,071	1.87%	\$5,871	1.55%	\$5,915	1.56%	\$0	0.00%
Conservation	\$5,549	1.87%	\$4,607	1.55%	\$4,642	1.56%	\$4,962	1.67%
Justice	\$4,952	1.87%	\$4,112	1.55%	\$4,143	1.56%	\$4,429	1.67%
Economic Development	\$3,514	1.87%	\$2,918	1.55%	\$2,940	1.56%	\$3,143	1.67%
Energy	\$3,042	1.87%	\$2,526	1.55%	\$2,545	1.56%	\$0	0.00%
Biosecurity	\$2,725	1.87%	\$2,262	1.55%	\$2,280	1.56%	\$2,437	1.67%
Statistics	\$2,009	1.87%	\$1,668	1.55%	\$1,681	1.56%	\$1,797	1.67%
Agriculture and Forestry	\$1,919	1.87%	\$1,593	1.55%	\$1,605	1.56%	\$0	0.00%
Fisheries	\$1,804	1.87%	\$1,498	1.55%	\$1,509	1.56%	\$0	0.00%
Transport	\$1,794	1.87%	\$1,489	1.55%	\$0	0.00%	\$0	0.00%
Maori Affairs	\$1,624	1.87%	\$1,348	1.55%	\$1,359	1.56%	\$0	0.00%
Customs	\$1,536	1.87%	\$1,275	1.55%	\$1,285	1.56%	\$1,373	1.67%
Tourism	\$1,475	1.87%	\$1,225	1.55%	\$1,234	1.56%	\$1,319	1.67%
Housing	\$1,472	1.87%	\$1,222	1.55%	\$1,231	1.56%	\$1,316	1.67%
Commerce	\$1,315	1.87%	\$1,092	1.55%	\$1,100	1.56%	\$1,176	1.67%
Immigration	\$1,315	1.87%	\$1,092	1.55%	\$1,100	1.56%	\$1,176	1.67%
Environment	\$1,211	1.87%	\$1,005	1.55%	\$1,013	1.56%	\$1,083	1.67%
Parliamentary Service	\$1,200	1.87%	\$997	1.55%	\$1,004	1.56%	\$1,073	1.67%
Finance	\$1,145	1.87%	\$951	1.55%	\$958	1.56%	\$0	0.00%
National Library	\$1,054	1.87%	\$875	1.55%	\$882	1.56%	\$0	0.00%
Lands	\$1,040	1.87%	\$863	1.55%	\$870	1.56%	\$0	0.00%
Arts, Culture and Heritage	\$1,001	1.87%	\$831	1.55%	\$837	1.56%	\$0	0.00%
Internal Affairs	\$884	1.87%	\$734	1.55%	\$739	1.56%	\$790	1.67%
Research, Science and Technology	\$862	1.87%	\$716	1.55%	\$721	1.56%	\$0	0.00%
Attorney-General	\$780	1.87%	\$648	1.55%	\$653	1.56%	\$0	0.00%
Communications Security and Intelligence	\$770	1.87%	\$640	1.55%	\$644	1.56%	\$689	1.67%
Labour	\$748	1.87%	\$621	1.55%	\$626	1.56%	\$669	1.67%
Official Development Assistance	\$722	1.87%	\$600	1.55%	\$0	0.00%	\$0	0.00%
State Services	\$663	1.87%	\$551	1.55%	\$555	1.56%	\$593	1.67%
Food Safety	\$644	1.87%	\$535	1.55%	\$539	1.56%	\$0	0.00%
Security Intelligence	\$641	1.87%	\$533	1.55%	\$537	1.56%	\$0	0.00%
Ministerial Services	\$599	1.87%	\$497	1.55%	\$501	1.56%	\$0	0.00%
Education Review Office	\$522	1.87%	\$433	1.55%	\$436	1.56%	\$0	0.00%
Sport and Recreation	\$453	1.87%	\$376	1.55%	\$379	1.56%	\$0	0.00%
Climate Change	\$452	1.87%	\$375	1.55%	\$378	1.56%	\$0	0.00%
National Archives	\$409	1.87%	\$340	1.55%	\$342	1.56%	\$366	1.67%
Parliamentary Counsel	\$381	1.87%	\$317	1.55%	\$319	1.56%	\$341	1.67%
Office of the Clerk	\$334	1.87%	\$277	1.55%	\$279	1.56%	\$298	1.67%
Treaty Negotiations	\$331	1.87%	\$275	1.55%	\$277	1.56%	\$296	1.67%
Community and Voluntary Sector	\$306	1.87%	\$254	1.55%	\$256	1.56%	\$0	0.00%
Prime Minister and Cabinet	\$290	1.87%	\$241	1.55%	\$243	1.56%	\$259	1.67%
Communications	\$277	1.87%	\$230	1.55%	\$0	0.00%	\$0	0.00%
Employment	\$277	1.87%	\$230	1.55%	\$232	1.56%	\$0	0.00%
Youth Development	\$273	1.87%	\$227	1.55%	\$228	1.56%	\$244	1.67%
Veterans' Affairs - Defence Force	\$238	1.87%	\$198	1.55%	\$199	1.56%	\$213	1.67%
Emergency Management	\$203	1.87%	\$169	1.55%	\$170	1.56%	\$0	0.00%
Defence	\$192	1.87%	\$160	1.55%	\$161	1.56%	\$172	1.67%
Local Government	\$191	1.87%	\$158	1.55%	\$159	1.56%	\$170	1.67%
Serious Fraud	\$135	1.87%	\$112	1.55%	\$113	1.56%	\$121	1.67%
Pacific Island Affairs	\$134	1.87%	\$111	1.55%	\$0	0.00%	\$0	0.00%
Consumer Affairs	\$96	1.87%	\$79	1.55%	\$80	1.56%	\$86	1.67%
Women's Affairs	\$88	1.87%	\$73	1.55%	\$0	0.00%	\$0	0.00%
ACC	\$56	1.87%	\$47	1.55%	\$47	1.56%	\$50	1.67%
State-Owned Enterprises	\$51	1.87%	\$42	1.55%	\$42	1.56%	\$45	1.67%
Crown Research Institutes	\$20	1.87%	\$16	1.55%	\$16	1.56%	\$18	1.67%
Senior Citizens	\$19	1.87%	\$16	1.55%	\$16	1.56%	\$17	1.67%
Veterans' Affairs - Social Development	\$8	1.87%	\$7	1.55%	\$7	1.56%	\$8	1.67%
Racing	\$7	1.87%	\$6	1.55%	\$6	1.56%	\$0	0.00%
<b>Total</b>	<b>\$630,000</b>		<b>\$630,000</b>		<b>\$630,000</b>		<b>\$630,000</b>	