

6

Core Crown Expense Tables

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
(\$millions)	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Social security and welfare	19,382	21,185	22,005	22,028	22,741	23,246	23,729	24,244	25,123	26,034
GSF pension expenses	655	328	305	192	278	282	369	452	505	528
Health	12,368	13,128	13,753	14,160	14,498	14,997	14,924	14,953	14,930	14,860
Education	11,455	11,724	11,650	11,654	12,504	12,558	12,669	12,785	12,835	12,882
Core government services	5,293	2,974	5,563	5,428	4,294	5,067	4,470	4,581	4,558	4,453
Law and order	3,089	3,191	3,382	3,403	3,456	3,630	3,471	3,516	3,488	3,488
Defence	1,757	1,814	1,809	1,736	1,804	1,901	1,887	1,938	1,843	1,843
Transport and communications	2,663	2,345	2,281	2,232	2,255	2,285	2,247	2,173	2,247	2,250
Economic and industrial services	2,960	2,806	2,542	2,073	1,978	2,226	2,155	2,168	2,193	2,096
Primary services	534	507	706	648	659	816	726	696	674	648
Heritage, culture and recreation	586	630	741	863	804	882	816	803	801	801
Housing and community development	297	339	943	(46)	283	434	324	265	204	201
Environmental protection	416	651	1,225	769	530	602	512	513	504	504
Other	118	80	479	425	603	806	549	646	766	251
Finance costs	2,429	2,311	3,066	3,511	3,619	3,604	3,743	3,949	4,280	4,350
Forecast for future new spending	..	..	..	..	..	220	1,106	2,104	3,167	4,115
Top-down expense adjustment	..	..	..	..	..	(1,375)	(500)	(300)	(300)	(300)
Core Crown expenses	64,002	64,013	70,450	69,076	70,306	72,181	73,197	75,486	77,818	79,004

Source: The Treasury

Table 6.1 – Social security and welfare expenses

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
(\$millions)	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Welfare benefits (see below)	17,366	18,961	19,781	20,375	20,789	21,164	21,701	22,400	23,267	24,149
Social rehabilitation and compensation	336	331	119	81	107	173	159	153	156	167
Departmental expenses	1,092	1,130	1,127	1,122	1,168	1,150	1,106	1,093	1,090	1,090
Child support impairment	205	371	281	72	282	284	318	165	179	199
Other non-departmental expenses ¹	383	392	697	378	395	475	445	433	431	429
Social security and welfare expenses	19,382	21,185	22,005	22,028	22,741	23,246	23,729	24,244	25,123	26,034

1. Other non-departmental expenses and other expenses include costs associated with the Canterbury earthquakes.

Source: The Treasury

Table 6.2 – Welfare benefit expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
New Zealand Superannuation	7,744	8,290	8,830	9,584	10,235	10,890	11,506	12,155	12,816	13,578
Jobseeker Support (and Emergency) Benefit ¹	..	..	..	..	..	1,697	1,703	1,685	1,696	1,732
Supported living payment ¹	..	..	..	..	..	1,416	1,484	1,491	1,508	1,539
Sole parent support ¹	..	..	..	..	..	1,233	1,272	1,296	1,328	1,361
Domestic Purposes Benefit ¹	1,530	1,693	1,757	1,811	1,738	63	..	..	..	..
Invalid's Benefit ¹	1,260	1,303	1,306	1,325	1,330	52	..	..	..	..
Sickness Benefit ¹	613	710	743	775	782	29	..	..	..	..
Unemployment Benefit ¹	586	930	943	883	812	29	..	..	..	..
Family Tax Credit	2,062	2,168	2,139	2,071	2,018	1,966	1,934	1,910	1,979	1,948
Other working for families tax credits	619	628	616	599	575	547	522	512	507	500
Accommodation Assistance	989	1,154	1,197	1,195	1,177	1,156	1,165	1,174	1,188	1,213
Income-Related Rents	512	522	553	580	611	670	712	768	823	882
Disability Assistance	390	411	409	401	384	379	377	378	379	382
Benefits paid in Australia	50	45	40	37	22	19	15	12	34	..
Paid Parental Leave	143	154	154	158	165	170	181	196	196	205
Childcare Assistance	159	178	188	188	186	183	179	180	180	181
War Disablement Pensions	125	137	135	128	123	120	121	121	116	111
Veteran's Pension	176	179	178	177	171	165	154	149	142	137
Other benefits	408	459	593	463	583	380	376	373	375	380
Benefit expenses	17,366	18,961	19,781	20,375	20,789	21,164	21,701	22,400	23,267	24,149

Source: The Treasury

Beneficiary numbers

(Thousands)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
New Zealand Superannuation	522	540	561	585	612	640	667	692	716	739
Jobseeker Support (and Emergency) Benefit ¹	..	..	..	..	..	138	132	127	125	125
Supported living payment ¹	..	..	..	..	..	96	96	95	94	94
Sole parent support ¹	..	..	..	..	..	79	77	77	77	77
Domestic Purposes Benefit ¹	101	110	114	114	109	..	..	..	..	..
Invalid's Benefit ¹	86	88	88	87	87	..	..	..	..	..
Sickness Benefit ¹	50	58	60	60	60	..	..	..	..	..
Unemployment Benefit ¹	48	78	80	73	67	..	..	..	..	..
Accommodation Supplement	267	312	320	311	305	297	296	294	296	299

Source: Ministry of Social Development

1. From 15 July 2013 the benefit categories Domestic Purposes Benefit, Invalid's Benefit, Unemployment and Emergency Benefit and Sickness Benefit, as well as Widow's Benefit, were replaced by new benefit categories. These categories are Jobseeker Support and Emergency Benefit, Supported Living Payment and Sole Parent Support.

Table 6.3 – Health expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Departmental outputs	206	211	199	186	171	186	188	189	188	188
Health services purchasing (see below)	11,354	12,077	12,530	13,018	13,348	13,791	13,630	13,612	13,610	13,562
Other non-departmental outputs	98	106	120	119	234	296	348	360	345	337
Health payments to ACC	667	691	849	744	715	685	712	745	740	730
Other expenses	43	43	55	93	30	39	46	47	47	43
Health expenses	12,368	13,128	13,753	14,160	14,498	14,997	14,924	14,953	14,930	14,860

Source: The Treasury

Table 6.4 – Health services purchasing

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Payments to District Health Boards	10,038	10,670	11,133	11,542	11,946	12,219	12,165	12,155	12,162	12,119
National disability support services	889	930	971	1,029	1,028	1,122	1,089	1,089	1,089	1,089
Public health services purchasing	427	477	426	447	374	450	376	368	359	354
Health services purchasing	11,354	12,077	12,530	13,018	13,348	13,791	13,630	13,612	13,610	13,562

Source: The Treasury

Table 6.5 – Education expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Early childhood education	1,030	1,184	1,340	1,355	1,436	1,533	1,567	1,594	1,608	1,628
Primary and secondary schools (see below)	4,936	5,157	5,354	5,443	5,590	5,643	5,813	5,902	5,905	5,918
Tertiary funding (see below)	4,564	4,465	3,991	3,795	4,370	4,179	4,178	4,210	4,248	4,259
Departmental expenses	888	898	923	988	1,039	1,119	1,035	1,014	1,013	1,013
Other education expenses	37	20	42	73	69	84	76	65	61	64
Education expenses	11,455	11,724	11,650	11,654	12,504	12,558	12,669	12,785	12,835	12,882

Source: The Treasury

Places	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Early childhood education ¹	142,135	152,862	159,619	165,126	174,471	180,096	182,417	185,432	187,016	190,492

1. Full-time equivalent based on 1,000 funded child hours per calendar year.

Source: Ministry of Education

Table 6.6 – Primary and secondary education expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Primary	2,484	2,622	2,731	2,771	2,845	2,845	2,946	3,013	3,017	3,025
Secondary	1,898	1,972	2,051	2,085	2,148	2,178	2,233	2,248	2,241	2,241
School transport	152	160	163	172	175	177	183	188	194	200
Special needs support	290	297	310	323	332	336	345	347	348	348
Professional development	101	95	90	85	84	99	99	99	98	97
Schooling improvement	11	11	9	7	6	8	7	7	7	7
Primary and secondary education expenses	4,936	5,157	5,354	5,443	5,590	5,643	5,813	5,902	5,905	5,918

Source: The Treasury

Number of places provided ¹	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Primary	474,630	473,431	474,149	474,821	477,659	481,303	487,798	492,741	495,659	498,153
Secondary	280,062	281,095	281,999	279,554	278,193	277,226	275,123	272,584	272,180	270,402

1. These are snapshots based as at 1 July for primary year levels (years 1 to 8) and 1 March for secondary year levels (years 9 to 13). These numbers include special school rolls but exclude health camps, hospital schools and home schooling.

Source: Ministry of Education

Table 6.7 – Tertiary education expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Tuition	2,287	2,398	2,354	2,306	2,322	2,444	2,442	2,443	2,445	2,443
Other tertiary funding	522	489	429	430	432	473	468	476	482	482
Student allowances	444	570	620	644	596	548	536	538	544	549
Student loans	1,311	1,008	588	415	1,020	714	732	753	777	785
Tertiary education expenses	4,564	4,465	3,991	3,795	4,370	4,179	4,178	4,210	4,248	4,259

Source: The Treasury

Places	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Actual delivered and estimated funded places ¹	246,041	250,440	240,529	246,942	243,678	241,623	239,975	240,226	240,314	239,929

1. Tertiary places are the number of equivalent full time (EFT) students in: student achievement component; adult and community education; and youth guarantee programmes. Note that historical place numbers have been revised so may differ from previous published EFT numbers. Place numbers are based on calendar years rather than fiscal years.

Source: Ministry of Education

Table 6.8 – Core government service expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Official development assistance	458	435	495	510	437	573	520	547	547	547
Indemnity and guarantee expenses	992	7	319	59	27	26	25	28	32	32
Departmental expenses	1,668	1,324	1,492	1,518	1,576	1,800	1,594	1,591	1,588	1,628
Non-departmental expenses ¹	117	236	471	524	330	556	702	796	807	667
Tax receivable write-down and impairments	1,654	590	1,010	1,003	925	1,197	1,153	1,200	1,200	1,247
Science expenses	179	191	174	116	115	120	123	123	123	123
Other expenses ¹	225	191	1,602	1,698	884	795	353	296	261	209
Core government service expenses	5,293	2,974	5,563	5,428	4,294	5,067	4,470	4,581	4,558	4,453

1. Non-departmental expenses and other expenses include costs associated with the Canterbury earthquakes.

Source: The Treasury

Table 6.9 – Law and order expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Police	1,326	1,349	1,393	1,394	1,408	1,414	1,400	1,397	1,388	1,388
Ministry of Justice	379	372	397	440	466	509	448	457	454	454
Department of Corrections	829	903	956	988	972	1,035	996	1,036	1,020	1,020
NZ Customs Service ¹	12	13	120	126	140	151	151	152	152	152
Other departments	80	102	237	103	98	93	92	93	93	90
Department expenses	2,626	2,739	3,103	3,051	3,084	3,202	3,087	3,135	3,107	3,104
Non-departmental outputs	380	399	261	315	317	370	325	321	318	321
Other expenses	83	53	18	37	55	58	59	60	63	63
Law and order expenses	3,089	3,191	3,382	3,403	3,456	3,630	3,471	3,516	3,488	3,488

1. Prior to 2010/11 the majority of NZ Customs Service expenses were classified as core government services.

Source: The Treasury

Table 6.10 – Defence expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
NZDF core expenses	1,697	1,747	1,736	1,678	1,747	1,854	1,836	1,881	1,786	1,786
Other expenses	60	67	73	58	57	47	51	57	57	57
Defence expenses	1,757	1,814	1,809	1,736	1,804	1,901	1,887	1,938	1,843	1,843

Source: The Treasury

Table 6.11 – Transport and communication expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
New Zealand Transport Agency	1,562	1,778	1,696	1,744	1,819	1,874	1,954	2,008	2,082	2,085
Departmental outputs	83	63	65	60	40	48	46	46	46	46
Other non-departmental expenses	170	58	105	62	213	262	121	90	90	90
Asset impairments	320	..	..	..	..	..	..	..	..	..
Rail funding	507	418	386	305	153	67	93	3	3	3
Other expenses	21	28	29	61	30	34	33	26	26	26
Transport and communication expenses	2,663	2,345	2,281	2,232	2,255	2,285	2,247	2,173	2,247	2,250

Source: The Treasury

Table 6.12 – Economic and industrial services expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Departmental outputs	389	382	420	346	350	393	370	357	350	350
Employment initiatives (see below)	185	220	214	206	192	226	196	196	196	196
Non-departmental outputs	809	894	689	614	618	693	729	737	730	591
Reserve electricity generation	20	23	9	5	..	..	..	..	..	..
KiwiSaver (includes housing deposit subsidy)	1,281	1,024	1,045	698	740	820	791	809	850	891
Research and development tax credits	154	..	..	..	..	..	..	..	..	..
Other expenses	122	263	165	204	78	94	69	69	67	68
Economic and industrial services expenses	2,960	2,806	2,542	2,073	1,978	2,226	2,155	2,168	2,193	2,096

Source: The Treasury

Table 6.13 – Employment initiatives

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Training incentive allowance	30	19	11	8	7	15	15	15	15	15
Subsidised work	63	109	112	106	93	118	88	88	88	88
Employment support for the disabled	88	88	87	88	89	89	89	89	89	89
Other employment assistance schemes	4	4	4	4	3	4	4	4	4	4
Employment initiatives	185	220	214	206	192	226	196	196	196	196

Source: The Treasury

Table 6.14 – Primary service expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Departmental expenses	364	352	354	348	347	372	364	370	363	359
Non-departmental outputs	82	123	142	134	137	140	135	110	101	101
Biological research ¹	..	..	167	102	105	100	94	94	95	95
Other expenses	88	32	43	64	70	204	133	122	115	93
Primary service expenses	534	507	706	648	659	816	726	696	674	648

1. Biological research was previously classified as an economic and industrial services expense.

Source: The Treasury

Table 6.15 – Heritage, culture and recreation expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Departmental outputs	120	115	133	172	270	299	265	263	263	263
Non-departmental outputs	422	405	455	444	442	464	461	450	449	449
Other expenses	44	110	153	247	92	119	90	90	89	89
Heritage, culture and recreation expenses	586	630	741	863	804	882	816	803	801	801

Source: The Treasury

Table 6.16 – Housing and community development expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Financial assistance package ¹	..	..	567	(407)	(60)	..	..	..	..	..
Housing subsidies	29	30	31	22	5	8	12	14	15	15
Departmental outputs	148	140	136	98	89	113	101	95	84	82
Other non-departmental expenses	112	122	105	113	117	214	129	90	85	86
Warm up New Zealand	..	33	67	84	76	49	33	28	..	..
Other expenses	8	14	37	44	56	50	49	38	20	18
Housing and community development expenses	297	339	943	(46)	283	434	324	265	204	201

1. Financial assistance package for 2012 and 2013 actual includes the impact of a revised estimate of the weathertight homes financial assistance package provision.

Source: The Treasury

Table 6.17 – Environmental protection expenses

(\$millions)	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Emissions Trading Scheme	17	80	838	334	55	83	87	76	77	78
Departmental outputs	306	300	301	342	335	372	339	339	339	340
Non-departmental outputs	47	231	26	46	88	95	41	53	43	42
Other expenses	46	40	60	47	52	52	45	45	45	44
Environmental protection expenses	416	651	1,225	769	530	602	512	513	504	504

Source: The Treasury