

Core Crown Expense Tables

(\$millions)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
Social security and welfare	19,382	21,185	22,005	22,028	22,741	23,329	23,954	24,377	25,186	26,137
GSF pension expenses	655	328	305	192	278	282	395	423	450	479
Health	12,368	13,128	13,753	14,160	14,498	14,889	15,065	15,132	15,191	15,274
Education	11,455	11,724	11,650	11,654	12,504	12,411	12,827	12,974	13,035	13,109
Core government services	5,293	2,974	5,563	5,428	4,294	4,792	4,816	4,910	4,761	4,664
Law and order	3,089	3,191	3,382	3,403	3,456	3,575	3,486	3,523	3,496	3,497
Defence	1,757	1,814	1,809	1,736	1,804	1,867	1,984	2,023	1,998	1,996
Transport and communications	2,663	2,345	2,281	2,232	2,255	2,241	2,217	2,176	2,240	2,308
Economic and industrial services	2,960	2,806	2,542	2,073	1,978	2,100	2,215	2,241	2,246	2,299
Primary services	534	507	706	648	659	716	700	638	605	603
Heritage, culture and recreation	586	630	741	863	804	838	770	778	753	744
Housing and community development	297	339	943	(46)	283	377	326	280	224	220
Environmental protection	416	651	1,225	769	530	534	510	511	491	494
Other	118	80	479	425	603	607	543	637	629	628
Finance costs	2,429	2,311	3,066	3,511	3,619	3,641	3,883	3,978	4,354	4,440
Forecast for future new spending	..	..	..	..	..	77	291	1,864	3,375	4,921
Top-down expense adjustment	..	..	..	..	..	(660)	(875)	(485)	(360)	(360)
Core Crown expenses	64,002	64,013	70,450	69,076	70,306	71,616	73,107	75,980	78,674	81,453

Source: The Treasury

Table 6.1 – Social security and welfare expenses

(\$millions)	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast
Welfare benefits (see below)	17,366	18,961	19,781	20,375	20,789	21,194	21,736	22,387	23,199	24,052
Social rehabilitation and compensation	336	331	119	81	107	173	142	151	157	163
Departmental expenses	1,092	1,130	1,127	1,122	1,168	1,218	1,313	1,265	1,262	1,260
Child support impairment	205	371	281	72	282	296	321	148	147	243
Other non-departmental expenses ¹	383	392	697	378	395	448	442	426	421	419
Social security and welfare expenses	19,382	21,185	22,005	22,028	22,741	23,329	23,954	24,377	25,186	26,137

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	10,903	11,590	12,242	12,885	13,643
Jobseeker Support and Emergency Benefit	..	..	..	..	..	1,693	1,648	1,556	1,538	1,569
Supported living payment	..	..	..	..	..	1,422	1,518	1,538	1,560	1,591
Sole parent support	..	..	..	..	..	1,225	1,243	1,249	1,263	1,285
Domestic Purposes Benefit	1,530	1,693	1,757	1,811	1,738	63	..	..	..	..
Invalid's Benefit	1,260	1,303	1,306	1,325	1,330	52	..	..	..	..
Sickness Benefit	613	710	743	775	782	29	..	..	..	..
Unemployment Benefit	586	930	943	883	812	29	..	..	..	..
Family Tax Credit	2,053	2,159	2,130	2,071	2,018	1,976	1,934	1,912	1,982	1,951
Other working for families tax credits	620	629	616	599	575	556	527	527	522	515
Accommodation Assistance	989	1,154	1,197	1,195	1,177	1,149	1,141	1,129	1,129	1,145
Income-Related Rents	512	522	553	580	611	670	718	775	825	879
Disability Assistance	390	411	409	401	384	379	373	374	375	378
Benefits paid in Australia	50	45	40	37	22	19	15	12	34	..
Paid Parental Leave	143	154	154	158	165	164	176	223	244	254
Childcare Assistance	159	178	188	188	186	185	183	184	186	188
War Disablement Pensions	125	137	135	128	123	122	119	120	115	110
Veteran's Pension	176	179	178	177	171	165	156	152	147	143
Other benefits	416	467	602	463	460	393	395	394	394	401
Benefit expenses	17,366	18,961	19,781	20,375	20,789	21,194	21,736	22,387	23,199	24,052

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	665	690	713	736
Jobseeker Support and Emergency Benefit ¹	..	..	..	..	..	137	126	117	113	113
Supported living payment ¹	..	..	..	..	..	96	98	97	97	97
Sole parent support ¹	..	..	..	..	..	78	75	74	74	73
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	291	285	284	286

1. From July 2013, changes to the benefit system and existing benefit categories took place. Three new categories of benefit; Supported living payment, Sole parent support and Jobseeker support; have replaced the following existing categories: Domestic Purposes Benefit, Invalid's Benefit, Unemployment Benefit, Sickness Benefit and Widow's Benefit. Due to the changes, there is no historical data for the new benefit categories and no forecast data for the previous categories beyond July 2013.

Source: Ministry of Social Development

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	184	183	188	189	189
Health services purchasing (see below)	11,354	12,077	12,530	13,018	13,348	13,645	14,024	13,999	13,971	13,930
Other non-departmental outputs	98	106	120	119	234	332	217	201	214	266
Health payments to ACC	667	691	849	744	715	690	598	700	773	847
Other expenses	43	43	55	93	30	38	43	44	44	42
Health expenses	12,368	13,128	13,753	14,160	14,498	14,889	15,065	15,132	15,191	15,274

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	12,161	12,476	12,490	12,491	12,464
National disability support services	889	930	971	1,029	1,028	1,089	1,118	1,112	1,109	1,101
Public health services purchasing	427	477	426	447	374	395	430	397	371	365
Health services purchasing	11,354	12,077	12,530	13,018	13,348	13,645	14,024	13,999	13,971	13,930

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	1,540	1,604	1,650	1,680	1,716
Primary and secondary schools (see below)	4,936	5,157	5,354	5,443	5,590	5,629	5,824	5,924	5,923	5,933
Tertiary funding (see below)	4,564	4,465	3,991	3,795	4,370	4,042	4,253	4,286	4,325	4,344
Departmental expenses	888	898	923	988	1,039	1,126	1,066	1,040	1,043	1,048
Other education expenses	37	20	42	73	69	74	80	74	64	68
Education expenses	11,455	11,724	11,650	11,654	12,504	12,411	12,827	12,974	13,035	13,109

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
Early childhood education	142,135	152,877	159,997	166,434	174,782	182,481	187,212	192,038	195,243	199,319

1. Full-time equivalent based on 1,000 funded child hours per calendar year. Note that historical place numbers have been revised so may differ from previous published Economic and Fiscal Update numbers.

Source: Ministry of Education

Table 6.6 – Primary and secondary schools

(\$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	2,843	2,961	3,028	3,033	3,041
Secondary	1,898	1,972	2,051	2,085	2,148	2,171	2,236	2,262	2,254	2,252
School transport	152	160	163	172	175	177	183	189	195	202
Special needs support	290	297	310	323	332	336	335	338	339	339
Professional development	101	95	90	85	84	95	103	101	96	93
Schooling improvement	11	11	9	7	6	7	6	6	6	6
Primary and secondary education expenses	4,936	5,157	5,354	5,443	5,590	5,629	5,824	5,924	5,923	5,933

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	477,716	480,634	487,107	492,031	494,939	497,422
Secondary	280,062	281,095	281,999	279,554	278,136	277,895	275,815	273,295	272,900	271,133

1. These are snapshots based as at 1 July for primary year levels (years 1 to 8, with no year one student adjustment included) 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 funding

(\$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	2,404	2,469	2,467	2,471	2,471
Other tertiary funding	522	489	429	430	432	482	485	492	498	498
Student allowances	444	570	620	644	596	542	531	534	540	546
Student loans	1,311	1,008	588	415	1,020	614	768	793	816	829
Tertiary education expenses	4,564	4,465	3,991	3,795	4,370	4,042	4,253	4,286	4,325	4,344

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
Actual delivered and estimated funded places	246,041	250,440	240,529	245,784	240,472	242,517	239,714	240,171	238,778	238,426

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 Economic and Fiscal Update 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	530	533	542	573	586
Indemnity and guarantee expenses	992	7	319	59	27	27	25	28	32	32
Departmental expenses	1,668	1,324	1,492	1,518	1,576	1,711	1,728	1,663	1,617	1,605
Non-departmental expenses ¹	117	236	471	524	330	535	609	780	808	766
Tax receivable write-down and impairments	1,654	590	1,010	1,003	925	1,248	1,162	1,220	1,220	1,267
Science expenses	179	191	174	116	115	118	124	124	114	115
Other expenses ¹	225	191	1,602	1,698	884	623	635	553	397	293
Core government service expenses	5,293	2,974	5,563	5,428	4,294	4,792	4,816	4,910	4,761	4,664

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	1,433	1,399	1,396	1,386	1,386
Ministry of Justice	379	372	397	440	466	483	450	457	454	454
Department of Corrections	829	903	956	988	972	1,019	997	1,037	1,021	1,021
NZ Customs Service ¹	12	13	120	126	140	154	153	150	150	150
Other departments	80	102	237	103	98	97	95	96	95	96
Department expenses	2,626	2,739	3,103	3,051	3,084	3,186	3,094	3,136	3,106	3,107
Non-departmental outputs	380	399	261	315	317	317	314	309	306	306
Other expenses	83	53	18	37	55	72	78	78	84	84
Law and order expenses	3,089	3,191	3,382	3,403	3,456	3,575	3,486	3,523	3,496	3,497

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	1,829	1,933	1,972	1,948	1,946
Other expenses	60	67	73	58	57	38	51	51	50	50
Defence expenses	1,757	1,814	1,809	1,736	1,804	1,867	1,984	2,023	1,998	1,996

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	1,880	1,914	2,011	2,076	2,145
Departmental outputs	83	63	65	60	40	48	45	45	45	45
Other non-departmental expenses	170	58	105	62	213	215	133	93	91	91
Asset impairments	320	..	..	..	..	..	..	..	..	..
Rail funding	507	418	386	305	153	67	93	3	3	3
Other expenses	21	28	29	61	30	31	32	24	25	24
Transport and communication expenses	2,663	2,345	2,281	2,232	2,255	2,241	2,217	2,176	2,240	2,308

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	366	375	347	340	339
Employment initiatives ¹	185	220	214	206	192	151	77	77	77	78
Non-departmental outputs	809	894	689	614	618	668	797	843	851	843
Reserve electricity generation	20	23	9	5	..	..	..	..	..	..
KiwiSaver (includes housing deposit subsidy)	1,281	1,024	1,045	698	740	848	857	842	882	936
Research and development tax credits	154	..	..	..	..	..	..	..	..	..
Other expenses	122	263	165	204	78	67	109	132	96	103
Economic and industrial services expenses	2,960	2,806	2,542	2,073	1,978	2,100	2,215	2,241	2,246	2,299

1. From 2015 some of the employment initiatives spending has been classified as other non-departmental expenses in social security and welfare.

Source: The Treasury

Table 6.13 – 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	353	375	376	368	365
Non-departmental outputs	82	123	142	134	137	128	104	30	43	62
Biological research ¹	..	..	167	102	105	92	94	92	89	84
Other expenses	88	32	43	64	70	143	127	140	105	92
Primary service expenses	534	507	706	648	659	716	700	638	605	603

1. Prior to 2011, biological research was classified as an economic and industrial services expense.

Source: The Treasury

Table 6.14 – 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	295	275	260	255	254
Non-departmental outputs	422	405	455	444	442	465	462	449	448	448
Other expenses	44	110	153	247	92	78	33	69	50	42
Heritage, culture and recreation expenses	586	630	741	863	804	838	770	778	753	744

Source: The Treasury

Table 6.15 – 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	6	6	6	6	6
Departmental outputs	148	140	136	98	89	110	112	111	105	101
Other non-departmental expenses	112	122	105	113	117	156	125	96	92	92
Warm up New Zealand	..	33	67	84	76	49	33	28	..	..
Other expenses	8	14	37	44	56	56	50	39	21	21
Housing and community development expenses	297	339	943	(46)	283	377	326	280	224	220

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 6.16 – 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	51	51	53	54	55
Departmental outputs	306	300	301	342	335	357	356	348	344	347
Non-departmental outputs	47	231	26	46	88	46	41	51	35	34
Other expenses	46	40	60	47	52	80	62	59	58	58
Environmental protection expenses	416	651	1,225	769	530	534	510	511	491	494

Source: The Treasury