



Report Title:	Public Service Workforce Data – September Quarterly Update		
Report No:	2024-0231		
Date:	3 December 2024		
To:	Hon Nicola Willis, Minister for the Public Service		
Action Sought:	Agree	Due Date	10 December 2024
Contact Person:	Josh Masson, Manager Data		
Contact No:	9(2)(a)		
Encl:	Yes – Appendices 1 and 2	Priority:	Medium
Security Level:	IN CONFIDENCE		

Executive Summary

1. This report presents data collected at the end of the first quarter of 2024/25 ending 30 September (Q1). This data (excluding forecasts) will be released on 11 December.
2. Following a 0.7% increase in the year to June 2024, latest data shows a 1.1% decrease in Public Service Full Time Equivalents (FTEs) for departments and departmental agencies in Q1. A decrease in the September quarter is atypical and indicates that agencies are continuing to implement the Government's savings intentions, as reflected in Budget 24.
3. This is the first quarter where we can compare against the same time a year before, thereby enabling comparison and removing seasonal variation. This shows an annual 2.2% decrease in FTE from September 2023 to September 2024.
4. In our June year analysis, we indicated that timing differences were one reason that actual number of redundancies in the Public Service were lower than those reported in the media. This has been borne out by the figures for the year to September which saw an estimated 1,723 redundancies (with nearly 900 in the September quarter alone). This compares to 865 across the year to June 2024.

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6. While there was a quarterly decrease in FTE across Public Service departments and departmental agencies, there was a 1.3% increase across the range of other agencies that we also measure (namely Crown Entities, NZDF and the Police). These agencies had 132,909 FTE as at 30 September, an increase of 1,704 from June 2024.
7. In the September quarter all monitored agencies had spent \$336 million in OPEX. This represents a 46 percent reduction in spending by departments and departmental agencies. There was a 20 percent reduction for other agencies when the expenditure for the September quarter is annualised (i.e. multiplied by 4) and compared to 2023/24.

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8. Looking at a combination of annualised figures and forecasts, we anticipate a drop of over \$500 million for the full financial year, and in excess of \$800 million over the two years from the 2022/23 baseline, twice the targeted reduction of \$400 million.

Purpose of Report

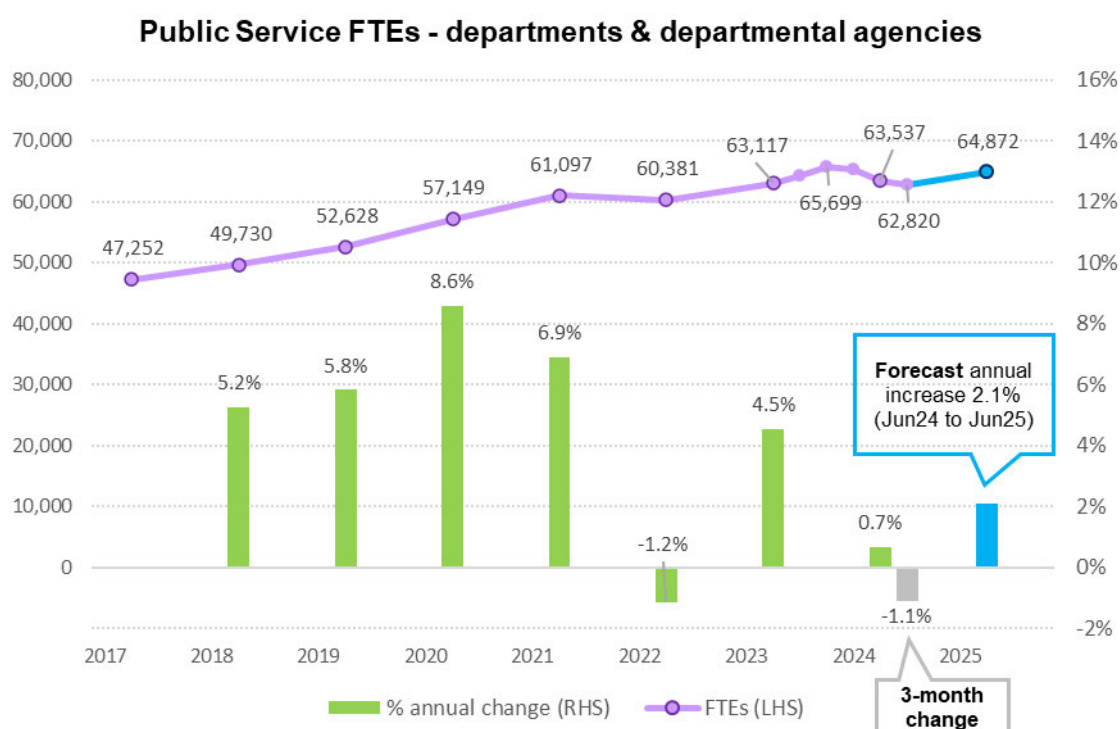
9. This report presents data collected at the end of the first quarter of 2024/25 ending 30 September (Q1). This data (excluding forecasts) will be released on 11 December.

September quarterly results – Public Service and Crown entities

10. The following sections provide analysis on how the size of Public Service departments and Crown entities, including expenditure on contractors and consultants, has changed over the past quarter, and how they are forecast to change over the rest of the year. **Appendices 1 and 2** provide growth figures by agency.

FTEs – Departments and Departmental Agencies

11. There were 62,820 FTEs as at 30 September 2024. This represents a quarterly decrease of 1.1% (717 FTEs) in departments and departmental agency FTEs compared to June 2024. This follows an increase of 0.7% across the 2023/24 year.



12. Quarterly data allows us to identify that FTEs peaked in the December 2023 quarter and are now 4.4% (or 2,879 FTEs) down from that peak. Modelling suggests a seasonal pattern of increases in the first half of the financial year (July to December) and decreases in the second half (January to June).
13. We can remove this seasonal variation by making comparisons with the same quarter last year (this is the first September quarter we can do so). This shows an annual 2.2% decrease in FTEs from September 2023 to September 2024.
14. This annual increase, combined with the decrease in the September quarter (which seasonal analysis shows is atypical), indicates that agencies are continuing to implement the Government's savings intentions, as reflected in Budget 24. This reduction is due to recruitment stalling and redundancies rising.

15. We previously advised that timing differences were one reason that actual number of redundancies in the Public Service were not directly correlated to those reported in the media. Media data included redundancies occurring after our 30 June 2024 reporting date. This has been borne out by the figures for the September quarter, which saw 882 redundancies, more than in the entire 2023/24 year (865).
16. Each quarter, the Commission asks agencies to provide FTE forecasts for the end of the financial year; agencies provide early indications and then seek to improve them over time as their context changes. For example, in June 2023, agencies were forecasting growth of 3.2 percent for the year to June 2024, by March 2024 that had fallen to 1.9 percent, and then by June growth of 0.7 percent was realised.
17. Annual departmental growth for 2024/25 is currently forecast to be around 1,300 FTE or 2.1%, slightly up on the 1.7% increase forecast at the end of 2023/24. This is heavily influenced by forecast high growth at the Department of Corrections, Inland Revenue, and Stats NZ to deliver on government priorities. Without these agencies we would be forecasting a decline in the workforce this financial year.

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FTEs – Crown Entities

19. There are 132,909 FTE (as at 30 September 2024) across Crown entities, New Zealand Defence Force (NZDF) and NZ Police. This is increase of 1.3% from June 2024 for these agencies. We do not collect FTE forecasts for these agencies.

Contractors and Consultants – all monitored agencies

20. This section sets out the YTD expenditure to September (Q1) and how it is tracking against agency 2024/25 forecasts and the \$400m target. This is summarised in the table below.
21. Following the drop of \$274m in 2023/24 to \$1,887 million, OPEX in the September quarter and full-year forecasts are indicating a further drop of over \$500m in 2024/25. Both measures – forecasts and annualised (multiplied by four) actual spend – indicate a total fall of over \$800m.

Table - Contractors and Consultants OPEX: targeted reduction from 2022/23 baseline

Operating Expenditure (OPEX)	Public Service departments	Crown entities + NZDF, MHA, Police	Total OPEX
2022/23 Actual - baseline	\$912M	\$1,249M	\$2,161M
2023/24 Actual	\$619M	\$1,268M	\$1,887M
2024/25 Forecast	\$552M	\$753M	\$1,305M
Forecast change from baseline	-\$359M	-\$496M	-\$856M
2024/25 Q1 Annualised	\$335M	\$1,010M	\$1,345M
Annualised change from baseline	-\$577M	-\$239M	-\$816M
Difference - annualised vs. forecast	-\$218M	\$257M	\$40M

22. Department and departmental agency contractor and consultant expenditure in the September 2024 quarter totalled \$154.5 million - \$83.7 million OPEX and \$70.9 million CAPEX. Annualised OPEX (\$335 million) so far in 2024/25 is down 46 percent from 2023/24 (\$619 million).

23. Expenditure across other monitored agencies – Crown entities, NZDF and Police – has also seen a decrease in OPEX in the September quarter, but an increase in CAPEX. Total quarterly expenditure of \$413.6 million was split between \$252.5 million OPEX and \$160.1 million CAPEX. Annualised OPEX (\$1,010 million) so far in 2024/25 is down 20 percent from 2023/24 (\$1,268 million) for these agencies.
24. Health NZ has the majority of quarterly expenditure in both categories – \$153 million OPEX and \$132 million CAPEX, with the quarterly OPEX figure already representing more than half of their annual forecast (\$291 million). This has driven a substantial increase (\$257 million) in annualised OPEX spending against forecast for Crown entities, but as mentioned, this is still a reduction from 2023/24 spending for these agencies (and for Health NZ).
25. Our measure for the appropriate level of outsourcing is a proportional figure of OPEX as a percentage of total spending on the Public Service workforce. September quarter results bring this ratio down to 5.0% for departments and departmental agencies, almost half of what it was in 2023/24 (8.9%) and by far the lowest it's been since measurement began in 2018.

Next Steps

26. Quarterly data will be released on 11 December. We will work with your office if there are any public or media queries as a result.
27. We will update you in March on progress towards the \$400M OPEX reduction, as part of the reporting for the second quarter of 2024/25 ending 31 December, which is planned to be released on 27 March.

Recommended Action

We recommend that you:

- a **note** the high-level system findings from the September 2024 Workforce Data, including that:
 - a. departmental FTEs as at the end of September were 62,820, a quarterly decrease of 1.1%, and a drop of 2.2% compared to September 2023.
 - b. progress has been maintained against the Government's target of \$400 million reduction in contractor and consultant operational spending (OPEX), with figures indicating a drop of over \$800 million by the end of 2024/25.
- b **note** that this data is planned for release on 11 December.
- c **agree** that the Commission release this briefing once it has been considered by you, and after the data has been released on 11 December, with information in paragraph 5 and 18 withheld due to confidentiality of advice (9(2)(f)(iv)).

Agree/disagree

Hon Nicola Willis
Minister for the Public Service

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Appendix 1 – Agency-level results (Departments and departmental agencies)

Agency						Contractors & Consultant OPEX					
	Jun-24	Sep-24		Jun-25		2023/24	Sep-24 qtr			2024/25	
	Actual	Actual	Quarter % Change	Forecast	Annual % Change	Actual	Actual qtr	Annualised (qtr x4)	Annualised % Change	Forecast	vs. Annualised
Aroturuki Tamariki - Independent Children's Monitor	56	56	0.0%	61	9.7%	\$0.5M	\$0.1M	\$0.3M	-32%	\$0.5M	-\$0.2M
Cancer Control Agency	56	56	1.2%	66	18.2%	\$0.5M	\$0.1M	\$0.4M	-15%	\$0.3M	\$0.1M
Charter School Agency		10		30			\$0.1M	\$0.6M		\$0.0M	\$0.6M
Crown Law Office	218	226	3.8%	228	4.6%	\$3.4M	\$0.7M	\$2.7M	-22%	\$3.0M	-\$0.3M
Department of Conservation	2,533	2,555	0.9%	2,550	0.7%	\$43.9M	\$4.6M	\$18.4M	-58%	\$36.9M	-\$18.5M
Department of Corrections	10,248	10,637	3.8%	11,340	10.7%	\$35.2M	\$4.5M	\$17.8M	-49%	\$33.5M	-\$15.7M
Department of Internal Affairs	2,703	2,687	-0.6%	2,715	0.5%	\$43.9M	\$3.5M	\$14.0M	-68%	\$29.7M	-\$15.7M
Department of the Prime Minister and Cabinet	236	232	-1.8%	209	-11.6%	\$1.8M	\$0.3M	\$1.1M	-42%	\$1.5M	-\$0.4M
Education Review Office	227	225	-0.8%	245	8.1%	\$1.6M	\$0.6M	\$2.3M	41%	\$2.0M	\$0.3M
Government Communications Security Bureau	597	599	0.3%	608	1.9%						
Inland Revenue Department	4,384	4,490	2.4%	4,850	10.6%	\$27.2M	\$4.7M	\$18.8M	-31%	\$34.0M	-\$15.2M
Land Information New Zealand	803	819	2.0%	830	3.4%	\$7.0M	\$1.5M	\$5.8M	-17%	\$19.8M	-\$14.0M
Ministry for Culture and Heritage	142	145	1.8%	135	-4.9%	\$1.4M	\$0.2M	\$0.6M	-58%	\$1.6M	-\$1.0M
Ministry for Disabled People	252	102	-59.5%	85	-66.3%	\$5.4M	\$0.5M	\$2.0M	-63%	\$4.5M	-\$2.5M
Ministry for Ethnic Communities	69	73	4.9%	64	-7.5%	\$0.2M	\$0.1M	\$0.3M	15%	\$0.5M	-\$0.2M
Ministry for Pacific Peoples	87	82	-6.8%	99	13.3%	\$2.5M	\$0.3M	\$1.2M	-50%	\$1.7M	-\$0.5M
Ministry for Primary Industries	3,525	3,479	-1.3%	3,600	2.1%	\$29.1M	\$3.1M	\$12.4M	-57%	\$29.0M	-\$16.6M
Ministry for Regulation	21	51	141.8%	91	332.3%	\$0.3M	\$0.6M	\$2.5M	780%	\$0.8M	\$1.7M
Ministry for the Environment	939	826	-12.0%	836	-11.0%	\$23.1M	\$1.7M	\$6.7M	-71%	\$21.5M	-\$14.8M
Ministry for Women	38	36	-5.4%	50	32.6%	\$0.6M	\$0.1M	\$0.3M	-57%	\$0.8M	-\$0.5M
Ministry of Business, Innovation and Employment	6,197	5,989	-3.4%	6,150	-0.8%	\$55.0M	\$8.2M	\$32.7M	-41%	\$71.0M	-\$38.2M
Ministry of Defence	190	187	-1.6%	191	0.6%	\$2.0M	\$0.2M	\$0.7M	-66%	\$1.2M	-\$0.5M
Ministry of Education	4,387	4,172	-4.9%	4,119	-6.1%	\$78.0M	\$16.3M	\$65.3M	-16%	\$52.0M	\$13.3M
Ministry of Foreign Affairs and Trade	1,182	1,179	-0.3%	1,183	0.0%	\$28.9M	\$4.6M	\$18.4M	-36%	\$30.7M	-\$12.3M
Ministry of Health	778	693	-10.9%	779	0.2%	\$18.1M	\$3.1M	\$12.3M	-32%	\$15.4M	-\$3.1M
Ministry of Housing and Urban Development	352	327	-7.0%	320	-9.1%	\$7.1M	\$0.9M	\$3.6M	-49%	\$4.8M	-\$1.1M
Ministry of Justice	4,653	4,661	0.2%	4,591	-1.3%	\$20.9M	\$2.0M	\$8.1M	-61%	\$21.7M	-\$13.6M
Ministry of Māori Development-Te Puni Kōkiri	416	387	-6.9%	478	15.0%	\$6.0M	\$0.9M	\$3.7M	-39%	\$5.0M	-\$1.3M
Ministry of Social Development	8,808	8,760	-0.5%	8,824	0.2%	\$90.8M	\$12.6M	\$50.4M	-44%	\$48.1M	\$2.3M
Ministry of Transport	224	218	-2.7%	212	-5.6%	\$11.0M	\$0.7M	\$2.9M	-74%	\$12.0M	-\$9.1M
National Emergency Management Agency	152	161	6.1%	180	18.7%	\$1.4M	\$0.1M	\$0.4M	-71%	\$1.2M	-\$0.8M
New Zealand Customs Service	1,320	1,294	-2.0%	1,430	8.4%	\$26.2M	\$1.9M	\$7.6M	-71%	\$14.6M	-\$7.0M
New Zealand Security Intelligence Service	449	450	0.1%	441	-1.9%						
Office for Māori Crown Relations-Te Arawhiti	191	172	-9.7%	172	-9.7%	\$2.4M	\$0.3M	\$1.1M	-53%	\$2.0M	-\$0.9M
Oranga Tamariki-Ministry for Children	4,893	4,620	-5.6%	4,600	-6.0%	\$20.8M	\$1.7M	\$6.9M	-67%	\$21.8M	-\$15.0M
Public Service Commission	175	162	-7.4%	167	-4.4%	\$2.8M	\$0.5M	\$2.1M	-24%	\$2.5M	-\$0.4M
Serious Fraud Office	72	71	-1.4%	80	10.0%	\$0.4M	\$0.1M	\$0.3M	-27%	\$0.5M	-\$0.2M
Social Investment Agency	36	44	21.7%	61	69.9%	\$0.0M	\$0.0M	\$0.1M	1193%	\$4.0M	-\$3.9M
Statistics New Zealand	1,296	1,250	-3.5%	1,550	19.6%	\$9.4M	\$1.1M	\$4.4M	-53%	\$10.8M	-\$6.4M
The Treasury	600	602	0.3%	612	2.0%	\$9.7M	\$1.4M	\$5.5M	-43%	\$11.3M	-\$5.8M
Grand Total	63,537	62,820	-1.1%	64,872	2.1%	\$618.5M	\$83.7M	\$334.6M	-45.9%	\$552.4M	-\$217.8M

Appendix 2 – Agency-level results (Crown entities, NZDF, MHA, Police & PCO)

Agency	FTE			Contractors & Consultant OPEX					
	June 24	September 24		2023/24	Sep-24 qtr	2024/25	September 24 qtr annualised (qtr x4)		
	Actual	Actual	Qtr% change	Actual \$	Actual \$	Forecast \$	Annualised \$	Annual % change	vs. Forecast \$
ACC	4,291	4,366	1.8%	\$31.8M	\$3.9M	\$17.5M	\$15.7M	-51%	-\$1.8M
Accreditation Council	98	95	-3.1%	\$0.3M	\$0.1M	\$0.7M	\$0.4M	45%	-\$0.3M
Antarctica New Zealand	75	114	52.0%	\$2.2M	\$0.5M	\$3.4M	\$2.0M	-9%	-\$1.4M
Arts Council of New Zealand Toi Aotearoa, Creative NZ	80	76	-5.5%	\$1.4M	\$0.1M	\$0.3M	\$0.4M	-75%	\$0.1M
Broadcasting Commission, NZ On Air	34	36	5.9%	\$0.5M	\$0.0M	\$0.3M	\$0.1M	-83%	-\$0.2M
Callaghan Innovation	381	370	-2.6%	\$19.6M	\$3.0M	\$6.6M	\$12.0M	-39%	\$5.4M
Civil Aviation Authority of New Zealand	1,802	1,919	6.5%	\$8.0M	\$2.2M	\$7.1M	\$8.7M	9%	\$1.6M
Commerce Commission	448	432	-3.6%	\$15.5M	\$1.0M	\$5.7M	\$4.0M	-75%	-\$1.7M
Education New Zealand Manapou ki te Ao	103	101	-1.5%	\$1.9M	\$0.1M	\$0.8M	\$0.2M	-87%	-\$0.6M
Electoral Commission	152	150	-1.1%	\$2.9M	\$0.3M	\$0.8M	\$1.3M	-56%	\$0.5M
Electricity Authority*	128	135	5.5%	\$3.1M	\$1.1M	\$3.4M	\$4.4M	40%	\$1.0M
Energy Efficiency and Conservation Authority	112	118	6.2%	\$2.6M	\$0.6M	\$3.6M	\$2.5M	-4%	-\$1.1M
Environmental Protection Authority	227	220	-3.3%	\$6.1M	\$1.5M	\$3.0M	\$6.0M	-2%	\$3.0M
External Reporting Board	29	29	0.0%	\$0.3M	\$0.1M	\$0.2M	\$0.3M	14%	\$0.1M
Financial Markets Authority	340	351	3.2%	\$11.5M	\$2.4M	\$8.0M	\$9.5M	-18%	\$1.5M
Fire and Emergency New Zealand	2,997	3,046	1.6%	\$40.2M	\$5.1M	\$32.8M	\$20.4M	-49%	-\$12.4M
Government Superannuation Fund Authority	-	-		\$0.4M	\$0.1M	\$0.4M	\$0.3M	-25%	-\$0.2M
Guardians of New Zealand Superannuation	237	238	0.3%	\$11.6M	\$3.1M	\$9.0M	\$12.4M	7%	\$3.4M
He Pou a Rangi Climate Change Commission	88	65	-26.5%	\$3.0M	\$0.3M	\$1.4M	\$1.2M	-62%	-\$0.3M
Health and Disability Commissioner	111	106	-4.6%	\$0.6M	\$0.1M	\$0.5M	\$0.6M	-7%	\$0.1M
Health Research Council of New Zealand	36	35	-2.8%	\$0.0M	\$0.0M	\$0.1M	\$0.0M	-60%	-\$0.1M
Herenga ā Nuku Aotearoa — Outdoor Access Commission	16	16	0.0%	\$0.6M	\$0.1M	\$0.6M	\$0.4M	-36%	-\$0.2M
Heritage New Zealand Pouhere Taonga	150	152	1.1%	\$0.7M	\$0.0M	\$0.9M	\$0.1M	-84%	-\$0.8M
Independent Police Conduct Authority	45	43	-3.7%	\$0.6M	\$0.1M	\$0.1M	\$0.4M	-23%	\$0.4M
Integrity Sport and Recreation Commission	23	29	29.9%	\$0.5M	\$0.6M	\$0.3M	\$2.6M	390%	\$2.2M
Kāinga Ora—Homes and Communities	3,398	3,215	-5.4%	\$47.9M	\$9.1M	\$42.9M	\$36.6M	-24%	-\$6.3M
Lotto NZ	229	232	1.5%	\$6.8M	\$1.6M	\$8.3M	\$6.4M	-6%	-\$1.9M
Mana Mokopuna Children and Young People's Commission	37	31	-16.6%	\$0.4M	\$0.1M	\$0.4M	\$0.3M	-33%	-\$0.1M
Maritime New Zealand	380	399	4.9%	\$7.0M	\$0.6M	\$2.0M	\$2.5M	-64%	\$0.5M
Museum of New Zealand Te Papa Tongarewa	390	400	2.6%	\$1.3M	\$0.4M	\$1.5M	\$1.7M	26%	\$0.2M
New Zealand Blood Service	850	865	1.9%	\$5.6M	\$1.0M	\$2.9M	\$3.9M	-31%	\$1.0M
New Zealand Defence Force	11,866	12,023	1.3%	\$79.2M	\$18.4M	\$65.7M	\$73.8M	-7%	\$8.1M
New Zealand Infrastructure Commission/Te Waihanga	46	48	4.5%	\$2.6M	\$0.2M	\$4.5M	\$0.9M	-63%	-\$3.6M
New Zealand Police	15,548	15,559	0.1%	\$75.5M	\$13.9M	\$88.0M	\$55.8M	-26%	-\$32.2M
New Zealand Qualifications Authority	484	470	-2.9%	\$14.3M	\$1.5M	\$11.5M	\$6.1M	-57%	-\$5.4M
New Zealand Symphony Orchestra	122	92	-25.0%	\$1.1M	\$0.2M	\$0.2M	\$0.6M	-43%	\$0.5M
New Zealand Trade and Enterprise	624	605	-3.0%	\$11.8M	\$1.2M	\$4.0M	\$4.6M	-61%	\$0.6M
Office of the Privacy Commissioner Te Mana Mātāpono Matatapu	47	44	-6.4%	\$0.4M	\$0.1M	\$0.1M	\$0.3M	-24%	\$0.2M
Peke Waihanga - Artificial Limb Service**	141	147	4.3%	\$0.9M	\$0.1M	\$0.3M	\$0.3M	-63%	\$0.0M
Pharmac	164	169	3.0%	\$1.2M	\$0.1M	\$0.6M	\$0.3M	-80%	-\$0.3M
Public Trust	433	433	0.0%	\$2.7M	\$0.3M	\$2.9M	\$1.2M	-57%	-\$1.8M
Real Estate Authority	61	59	-3.0%	\$0.7M	\$0.2M	\$0.5M	\$0.6M	-13%	\$0.1M
Social Workers Registration Board	43	44	1.7%	\$0.1M	\$0.0M	\$0.3M	\$0.1M	-38%	-\$0.3M
Sport New Zealand Ihi Aotearoa	304	298	-2.1%	\$12.0M	\$2.0M	\$12.1M	\$8.0M	-34%	-\$4.1M
Takeovers Panel Te Pae Whitimana	7	7	0.0%	\$0.1M	\$0.0M	\$0.1M	\$0.1M	14%	\$0.0M
Taumata Arowai — the Water Services Regulator	106	101	-4.7%	\$4.0M	\$0.4M	\$4.0M	\$1.7M	-58%	-\$2.3M
Te Aka Matua o te Ture Law Commission	18	17	-5.6%	\$0.2M	\$0.0M	\$0.2M	\$0.2M	-2%	-\$0.0M
Te Ara Ahunga Ora Retirement Commission	36	37	2.8%	\$2.1M	\$0.2M	\$1.5M	\$0.7M	-65%	-\$0.8M
Te Hiringa Mahara-Mental Health and Wellbeing Commission	19	21	10.4%	\$0.9M	\$0.1M	\$0.8M	\$0.5M	-46%	-\$0.3M
Te Kāhui Tātari Ture Criminal Cases Review Commission	21	22	3.4%	\$0.8M	\$0.1M	\$0.5M	\$0.5M	-40%	\$0.0M
Te Kāhui Tiika Tangata Human Rights Commission	52	48	-7.5%	\$0.3M	\$0.1M	\$0.2M	\$0.2M	-9%	\$0.0M
Te Mana Whakaatu Classification Office	24	24	1.3%	\$0.0M	\$0.0M	\$0.0M	\$0.2M	260%	\$0.1M
Te Mana Whanonga Kaipāho Broadcasting Standards Authority	7	8	8.1%	\$0.1M	\$0.0M	\$0.1M	\$0.0M	-64%	-\$0.1M
Te Māngai Pāho (Māori Media Funding Agency)	13	14	7.7%	\$0.6M	\$0.1M	\$0.2M	\$0.3M	-42%	\$0.1M
Te Tāhū Hauora Health Quality & Safety Commission	81	80	-1.1%	\$0.5M	\$0.0M	\$0.4M	\$0.0M	-94%	-\$0.3M
Te Taura Whiri i te Reo Māori (Māori Language Commission)	56	61	8.9%	\$1.5M	\$0.2M	\$1.7M	\$0.7M	-52%	-\$1.0M
Te Tumu Whakaata Taonga New Zealand Film Commission	36	36	-1.6%	\$1.0M	\$0.1M	\$0.2M	\$0.2M	-77%	\$0.0M
Te Whatu Ora — Health New Zealand	79,302	80,793	1.9%	\$681.0M	\$153.0M	\$290.8M	\$612.0M	-10%	\$321.2M
Tertiary Education Commission—Te Amorangi Mātauranga Matu	331	341	2.9%	\$3.3M	\$0.2M	\$2.8M	\$0.9M	-73%	-\$1.9M
Toka Tū Ake EQC	354	374	5.6%	\$15.2M	\$2.1M	\$11.2M	\$8.4M	-45%	-\$2.8M
Tourism New Zealand***	159	143	-9.7%	\$0.4M	\$0.1M	\$0.5M	\$0.5M	18%	\$0.0M
Transport Accident Investigation Commission	34	34	0.5%	\$0.9M	\$0.2M	\$0.4M	\$0.9M	2%	\$0.5M
Waka Kotahi NZ Transport Agency	2,787	2,787	0.0%	\$108.4M	\$16.6M	\$70.0M	\$66.3M	-39%	-\$3.7M
WorkSafe	594	586	-1.4%	\$9.4M	\$1.5M	\$10.8M	\$5.9M	-37%	-\$4.9M
Grand Total - Baseline agencies	131,205	132,909	1.3%	\$1,268.2M	\$252.5M	\$752.7M	\$1,010.0M	-20.4%	\$257.3M

* OPEX forecast for the Electricity Authority has been revised up from \$2.5m.
** OPEX forecast for Peke Waihanga - Artificial Limb Service has been revised up from \$0.05m.
*** OPEX forecast for Tourism New Zealand has been revised up from \$0.4m.