



<b>Report Title:</b>	<b>Public Service Workforce Data - December Quarterly Update</b>		
<b>Report No:</b>	<b>2024-0060</b>		
<b>Date:</b>	<b>29 February 2024</b>		
<b>To:</b>	<b>Hon Nicola Willis, Minister for the Public Service</b>		
<b>Action Sought:</b>	Agree	<b>Due Date</b>	31 March 2024
<b>Contact Person:</b>	<b>Josh Masson, Chief Data Officer, Strategy and Policy</b>		
<b>Contact No:</b>	9(2)(a) privacy		
<b>Encl:</b>	Yes	<b>Priority:</b>	Medium
<b>Security Level:</b>	<b>IN CONFIDENCE</b>		

## **Executive Summary**

1. The Government has signalled an intention to constrain public expenditure with a corresponding impact on the public sector workforce. This workforce is made up of employees (referred to as FTEs - Full Time Equivalents) and also contractors and consultants to whom work is outsourced.
2. 9(2)(f)(iv) confidentiality of advice [REDACTED] We will be providing you information and advice on the Public Service workforce quarterly. This collection and reporting will be expanding to Crown Entities from the March quarter.
3. This report presents data collected at the end of the second quarter of 2023/24 (ending 31 December). This data (excluding forecasts) will be released on 28 March, and in preparation, this report provides further information on workforce growth over the second quarter. This data does not include any future impact of Budget 24.
4. The data shows an increase in Public Service FTEs in the first half of 2023/24. FTEs have likely peaked on 31 December 2023, with forecasts indicating a decline in the second half of the year. Some growth can be attributed to seasonal workforces, while a number of agencies have also mentioned moving some contractor resource to employees.
5. Agencies are forecasting an year-end increase to June 2024 of 1450 FTE, this change is principally reflective of previous Budget decisions. We estimated the direct impact of Budget 2023 at 1150 FTE and other previous Budgets would have funded increases across multiple years.
6. The forecast annual FTE growth has been revised down to 2.3% in December from the previous estimates of 2.5% in September, and 3.2% in June 2023. This is likely a result of the heightened fiscal restraint signalled by the incoming government, reflecting the end of certain programmes and agencies planning for the future.

7. There is a continued decline in contractor and consultant expenditure. Annualised (multiplied by two), OPEX spending by Departments and Departmental Agencies for the first six months of the year in 2023/24 is down 24 percent from 2022/23.
8. Changes to agency baselines is the most effective lever for managing workforce growth, however the impact of this year's Budget will likely not be felt until 2024/25. Constraining growth in FTE will take some time and potentially contain some risks for agencies and the government to manage. Change processes, previous budget decisions, population growth increasing demand on some services and a transition away from contractors and consultants to Public Service employees are all workforce considerations outside of Budget processes that will impact the size and composition of the Public Service.
9. For contractors and consultants, the Government has set a specific target to reduce contractor and consultant expenditure by \$400 million. Through Budget 2024 agencies were asked to consider, as a first port of call, savings options from reducing contractor and consultant expenditure.
10. Alongside the reduction in baselines, government has also set expectations around the appropriate use of contractors and consultants, and this needs ongoing monitoring. This report provides more information on our process to provide assurance that these expectations are met.

## Recommended Action

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We recommend that you:

- a **note** that the Commission releases quarterly data on FTE and contractor and consultant spend, and that the next release is due on 28 March.
- b **note** that growth in FTEs in the first half of 2023/24 does not yet show the impact of savings exercises by the previous government or the exercise underway by the new government.
- c **note** that FTEs as at the end of December were 65,699 and agency forecasts suggest that this may have been the peak, with this number predicted to reduce to 64,570 FTEs by June 2024 (creating an annual growth of 2.3%).
- d **note** that recent agency forecasts, which specifically excluded any impact of Budget 2024, indicate numbers are expected to drop to below 64,000 by the end of June 2025. We expect decreases from your savings exercises will reduce that much further.
- e **note** that contractor and consultant spending by Departments and Departmental agencies has continued to fall, even ahead of the impact of current savings proposals.
- f **note** that the government's target of \$400 million reduction in contractor and consultant (operational) spending will include Crown Entities, and that quarterly collections including these agencies will commence in March.
- g **note** that we advise that the government's target may only be achieved by 2024/25 if the current savings process is followed up with clear expectations that spending on contractors and consultants must not exceed forecasts.
- h **agree** that the Public Service Commission implement processes to 'lock in' agencies' contractor and consultant forecasts after Budget 2024 decisions have been made, and that agencies will need to seek agreement to exceed these limits.

- i **agree** that Te Kawa Mataaho release this briefing in full once it has been considered by you, and after the data has been released on 28 March 2024.

*Agree/disagree*

Hon Nicola Willis

**Minister for the Public Service**


## **Purpose of Report**

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1. This report deals with workforce data results covering Public Service Departments and Departmental agencies at the end of the second quarter 2023/24 (ending 31 December) which are due to be released on 28 March. The report also sets out recommended processes to provide assurance that there will be a reduction of \$400 million dollars in contractor and consultant expenditure across the wider public sector (including Crown entities and selected other government agencies) by the end of the 2024/25 financial year.

## **Managing the Public Service Workforce**

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2. 9(2)(f)(iv) confidentiality of advice  

3. Our advice indicated that government investment in budget cycles is the main driver in growth in Public Service workforces. Budget 2024 includes a fiscal savings exercise that will place downward pressure on government agencies to reduce workforce costs.
4. We also advised that it is preferable to allow agencies some flexibility in how they deploy resources rather than set arbitrary caps that may have perverse effects. This flexibility means that the reducing budgets must be accompanied by ongoing monitoring to ensure that deployment of resources, such as choices to spend on contractors instead of employed staff, are in line with expectations.
5. The Government has set a specific target to reduce contractor and consultant expenditure by \$400 million. You have already looked to use the most effective lever for this - through Budget 2024 - with agencies asked to consider, as a first port of call, savings options from reducing contractor and consultant expenditure.
6. Alongside this reduction in baselines, government has set expectations around the appropriate use of contractors and consultants, and it needs ongoing monitoring. The explicit expectation on how much to reduce this expenditure has just been reinforced through letters to Ministers, Chief Executives and Board Chairs sent the week of the 12th of February. The section below on reducing contractor and consultant expenditure sets out our process to provide assurance that this intention is met.
7. Quarterly, we will provide you with information on the size of the Public Service workforce. Annually, we also collect compositional information of the Public Service which enables occupational analysis of the Public Service. This occurs at the end of each financial year with the annual report provided to you by October each year.
8. We also collect forecast information from agencies, both of FTE and contractor and consultant spend. We do not publicly release these figures on our website, they are only released when you choose to proactively release any briefings provided to you. With this information we will be able to track the medium-term impact of government investment in public services on the Public Service workforce, as well as some of these other contextual drivers of workforce growth.
9. Constraining the previous growth in FTEs will take some time and potentially contain some risks for agencies and the government to manage:
  - i) Budget decisions from previous years can continue to drive growth over multiple years. Multi-year appropriations can ramp up over the course of the appropriation, or take time to recruit, creating workforce increases in out years.

- ii) Population growth is now exceeding the high levels that existed pre-COVID, with the estimated resident population increasing by 2.8% in the year to 31 December 2023. This has impact on cost recovered services that are driven by demand, such as immigration. This is why we also report the Public Service FTE as a proportion of the population.
  - iii) The expectation to reduce reliance on contractors and consultants has driven a transition from contractors and consultants to permanent and fixed term roles.
  - iv) It is likely attrition will not be timely or significant enough to meet the savings targets. Turnover reduced from 15% to 9% during the Global Financial Crisis, and we are likely to see a similar slowing of turnover. Change processes may also take time, and have the potential to result in redundancy costs. This will impact timing of reduction in FTEs.
10. There are potential risks to efficient and effective longer-term delivery if some capabilities are reduced significantly in the Public Service. The devolved nature of our system means that the Commission does not easily have visibility of these impacts. Agencies in discussion with Ministers will have to manage these trade-offs through prioritisation processes on an agency-by-agency basis and ensure they maintain sufficient capability to meet ongoing and likely future workforce needs.

### **December quarterly results – Departments and Departmental agencies only**

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11. As previously signalled, the Commission has previously only collected data on Departments and Departmental Agencies. This report, which covers data up to December 2023 will be the last quarter for which this is the case. From May, we will also report on quarterly FTE and contractor and consultant data for Crown Entities (starting with the March quarter).

#### *FTEs*

12. The data shows an increase in Departments and Departmental FTEs in the first half of 2023/24. From 63,117 FTEs in June 2023 to 65,699 FTEs as at 31 December 2023. This represents a 4.1% growth over the first six months of the 2023/24 financial year.
13. Agencies' current forecasts (excluding Budget 24 decisions) for the year indicate annual FTE growth of 2.3% by June 2024. This requires a decline in FTE in the second half of the year and means that FTEs have likely peaked in December 2023.
14. The forecast annual increase of around 1,450 FTEs by 30 June 2024 includes new FTEs funded through Budget 23 (up to 1,150 FTEs), the impact of any multi-year programmes funded in previous Budgets, and the ongoing filling of vacancies while turnover decreases. Some growth can be attributed to seasonal workforces, while a number of agencies have also mentioned moving some contractor resource to employees.
15. This forecast annual FTE growth has been revised down to 2.3% in December from the previous estimates of 2.5% in September, and 3.2% in June 2023. This is likely a result of the heightened fiscal restraint signalled by the incoming government.
16. To meet forecasts, the Public Service workforce will need to shrink by nearly 1,150 FTEs in the next 6 months. This will likely be contingent on fixed term staff not being extended, workforce change processes reducing the size of some workforces, agencies' turnover expectations being realised, and vacant positions being closed or held vacant.
17. This quarter we also asked agencies for the first time to provide an out-year forecast for June 2025. Agencies were asked not to include any assumptions on impacts from Budget 24. There are uncertainties driving growth in 2024/25 meaning forecasts should be treated with some caution. These forecasts indicated an overall decrease by June 2025, to 63,757 FTEs. If realised,

this would be an increase in the size of the Public Service workforce of 1.0% over the two years from June 2023 to June 2025.

18. **Appendix one** provides the overall picture of workforce growth, including information from the December quarter and our forecast data.

*Contractors and Consultants*

19. The second quarter has seen continued decline from quarter one in contractor and consultant expenditure by Departments and Departmental Agencies. There was a total of \$526.2 million consultant expenditure in the 6 months to December 2023 - \$344.6 million OPEX and \$181.6 million CAPEX.
20. Annualised (multiplied by two), OPEX so far in 2023/24 is down 24 percent from 2022/23. Agencies report that the switch from contractor to employed workforce continues to be one driver behind this decrease.
21. About 45% of the forecast (for both CAPEX and OPEX) has been spent in the first half of the year. Agency forecasts for full year 2023/2024 are projecting OPEX of around \$768 million, a decrease of around \$144 million, or 16%. Capital expenditure is projected to increase by around \$53 million, or 15%.
22. Our key measure for contractors and consultants is a proportional figure of OPEX as a percentage of total spending on the Public Service workforce. Second quarter results bring this ratio down to 9.6%, the lowest it's been since measurement began in 2018. If current forecasts are met, the ratio for the full 2023/24 year will come up slightly to 10.6%, related to the forecast decline in FTE in the second half of the year.
23. Looking out to 2024/25, agency forecasts are projecting overall operating expenditure of around \$613 million, a further decrease of around \$155 million, or 20.1%.
24. Appendix **two** provides data on FTE and OPEX, and contractor and consultant spend by agency. In the last six months significant growth has occurred in the following agencies:

Agency	Growth	Forecast to June 2024
MSD	+405 FTEs (4.5%), as a large organisation MSD conduct periodic recruitment rounds to ensure maintenance of service delivery. In this case recruitment was completed in anticipation of future turnover.	MSD forecasts a decrease of 456 FTEs between January and June 2024 related to the ending of temporarily funded positions, and workforce attrition. This would create an overall slight decrease for the full year.
MBIE	+368 FTEs (5.9%), spread across multiple groups within the Ministry, for example, 55 new Immigration Officers have been onboarded. In many areas,	MBIE forecasts a decrease of 514 FTEs in the 6 months to June 2024, reflecting committed work changes within the Ministry, including stop-work notices for

<sup>1</sup> **Caveats regarding forecasts**

- Agencies were asked to not include any potential impact from Budget '24
- This was the first period we asked agencies to provide multi-year forecasts – there is higher uncertainty around 2024/25 forecasts.

	these roles replaced contractor use, this included additional roles supporting public service procurement and property.	some projects, and new functions. This would create an overall decrease for the full year.
IRD	+363 FTEs (9%), as “frontline” recruitment was increased to meet customer demand.	Inland Revenue is currently “frontloaded” in preparation for the increased customer demand of the end of the tax year and expects FTE levels to reduce through natural attrition by the end of the financial year. They forecast a decrease of 186 FTEs (4.2%) in the 6 months to June 2024.
OT	+254 FTEs (5.5%), reflecting a dedicated recruitment focus on Children’s Worker roles, and related support staff	OT forecasts little change in the overall size of their workforce the 6 months to June 2024, although have noted likely compositional change with more service delivery roles and a smaller “non-frontline” workforce
MoJ	+248 (5.5%) as existing vacancies were filled. 164 FTE were in court-based roles following previous Budget allocations. Other increases in digital services reflected staff replacing contractors.	MoJ forecasts further increase of 60 FTEs in the 6 months to June 2024, as turnover falls, contractor roles are replaced, and roles continue to be filled. This includes the joint venture on family violence funded by previous Budgets.
DoC	+243 FTEs (9.5%), related to onboarding a cohort of seasonal workers during the summer months	DoC forecasts a reduction of 197 FTEs in the 6 months to June 2024, as seasonal workers end their temporary employment.
MfDP	+40 FTEs (23%), as their new structure (effective from 1 August 2023) was implemented	Whaikaha continues to staff up their new role as agreed when they were established and funded in previous Budgets, they forecast a further increase of 110 FTEs (52%) in the 6 months to June 2024, also related to recruiting to their new structure

## **Reducing Contractor and Consultant Expenditure**

25. The next steps to ensure that contractor and consultant expenditure is reduced by \$400 million are:

- i) Establishing the baseline

- ii) Following Budget 2024, set expectations that agencies will manage to limits, at a level that will achieve the required reduction by the June 2025
- iii) Introduce a requirement for escalation to vary agency forecasts
- iv) Quarterly monitoring and reporting, and collection of forecasts for all agencies.

*Establishing the baseline*

26. The baseline for the \$400 million reduction has now been confirmed as comprising the following three elements:

- i) The starting point will be at the year ended 30 June 2023. This represents the most recent fiscal year results that were referenced when this intention to reduce contractor and consultant expenditure was announced through pre-election manifesto commitments.
- ii) The breadth of the scope will be Crown entities (Crown agents, and Autonomous and Independent Crown Entities) as well the NZ Defence force, NZ Police and Māori Health Authority (while it exists), alongside Public Service departments and departmental agencies. (2023 -0307 refers).
- iii) The focus is on operating expenditure (OPEX) with capital expenditure (CAPEX) out of scope. This is because CAPEX is usually focused on driving delivery of schools, roads, IT systems, etc. These projects are important to the longer-term building of infrastructure, and often rely on types of expertise that the Public Service would not expect to employ directly on an ongoing basis (e.g. engineers or architects).

27. These baseline assumptions result in a base of \$2.37 billion spend as shown in the table below:

<b>Data 30 June 2023</b>	<b>Public Service</b>	<b>Crown entities + NZP, NZDF, MHA</b>	<b>Total</b>
<b>OPEX</b>	\$911.9M	\$1,460.5M	<b>\$2,372.5M</b>
<b>CAPEX</b>	\$356.5M	\$733.3M	\$1,089.8M
<b>Total C&amp;C</b>	\$1,268.5M	\$2,193.8M	\$3,462.3M
<b>FTEs</b>	63,117	128,487	191,604
<b>Average Salary</b>	\$97,200	\$100,000	\$99,100
<b>Total Salary</b>	\$6,142M	\$12,848M	\$18,990M
<b>OPEX Share</b>	13.1%	10.2%	11.2%

28. It is expected that \$400m savings will be realised by the end of the 2024/25 Financial year. This will be the first point at which the full impact of the Government's fiscal sustainability approach, including Budget 2024 will be seen.

29. While the \$400m represents a 17% change, we would caution against the assumption that the rate of the change should be the same for all agencies. This could be used as a guide, but Ministers will also want to consider which agencies started with a very high proportional rate of contractor use, the nature of their work or potentially which agencies will need to use contractors and consultants because they are driving high priority programmes for the Government.

*Analysis of budget information*

30. 9(2)(f)(iv) confidentiality of advice



*Forecast to achieve the reduction by the end of the 2024/25 financial year*

31. Once decisions have been made through Budget 2024, we recommend the need to 'lock in' the 2024/25 forecasts as limits with each agency to ensure those savings will be realised in 2024/25. In this way, agencies will preserve some operational flexibility to choose where contractors are required and appropriate to be deployed, such as to delivery priority technology projects, but they will know that they cannot exceed this limit.
32. Without such a process, agencies, particularly those operating with high operational independence, are likely to make their own decisions about the deployment of resources without attention to the overall system result.
33. This will require an exercise to confirm 2024/25 limits. The Public Service Commissioner can 'lock in' forecasts for Departments and Departmental Agencies. For Crown Entities, NZDF and NZ Police, the expectation for 'locking in' of forecasts will need to be managed through responsible Ministers. We will likely need to work through you, to do this in due course.

*Escalation to vary agency contractor and consultant expenditure forecasts*

34. The Commission will continue to routinely collect forecasts as part of our data gathering exercises. However, we propose an addition step of requiring Chief Executives to formally notify the Commission, where forecast expenditure is proposed to be increased above the pre-set limits, and the rationale for that increase.
35. Crown entities would be expected to notify their responsible Ministers of any change, including rationale ensuring that the monitoring agency is aware of this.
36. The Commission will continue to assess whether any variances affect the ability to meet the target and provide advice to the Minister if extra management is required.

*Monitoring and reporting of Expenditure*

37. The Commission has routinely monitored contractor and consultant expenditure for Public Service departments and departmental agencies since 2018. This included establishing guidance on the definition of contractors and consultants. Recently you approved (2023-0307) the quarterly monitoring of Crown entities as well as the NZ Police, NZ Defence Force, and Māori Health Authority. This will include collecting both actual and forecast results quarterly from the March quarter 2024.
38. This means that by early May, we will provide you with information on quarterly spending for the wider group of agencies. End of year results for 2023/24 will follow collection in September of audited end of year accounts. Following this we will provide quarterly updates before the full 2024/25 end of year results in October 2025. This will enable you to monitor progress towards the \$400 million reduction in contractor spending. This information (excluding forecasts) is publicly released.

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**Communications key points**

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39. Growth in the size of the Public Service in the first half of 2023/24 is largely due to budget decisions, work programmes and priorities of the previous government.
40. Departments and Departmental Agencies had 65,699 FTEs at 31 December 2023, a quarterly increase of 1,477 FTEs (or 2.3 percent).

41. The Government's savings and efficiency drive will put downward pressure on next year's growth. This is likely to see a reduction in FTEs as a result of Budget 2024 decisions.
42. Departments and Departmental Agencies spent a total of \$344.6 million in OPEX and \$181.6 million in CAPEX on contractors and consultants, for a total spend of \$526.2 million in the year to date. This is a reduction from previous years.
43. As a share of total workforce spend, operating expenditure (OPEX) on contractors and consultants decreased to 9.6 percent over the first half of the year, from 13.1 percent in 2022/23.
44. The \$400 million target of reduction in contractor and consultant spending will be taken from the \$2.37 billion operational spend by agencies in 2022/23. We are already seeing decreases and expect that the government's fiscal sustainability programme will deliver this reduction by next financial year.

### **Next Steps**

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45. Quarterly data will be released on 28 March. We will work with your office if there are any public or media queries as a result.

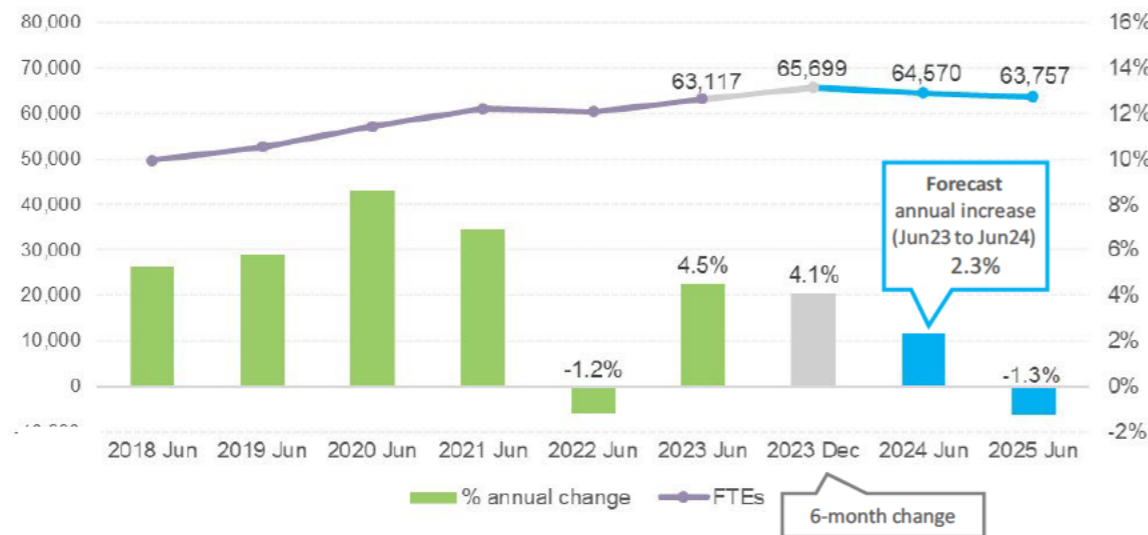
## Public Service Workforce Composition

Quarterly update as of 31 December

### Q2 2023/24 continues growth from 2022/23...

- Agencies had 65,699 FTEs as of 31 December 2023, a quarterly increase of 1,477 FTEs (or 2.3%). Some of this is seasonal variation attributable to “summer work” (e.g., DOC) or internships. Some is also related to the conversion of contractors into employed roles.
- A 1.7% decrease in Public Service FTE is forecast in the remainder of 2023/24, dropping back down to 64,570 FTEs by 30 June 2024, giving an annual increase of around 1,450 FTEs, or 2.3%.

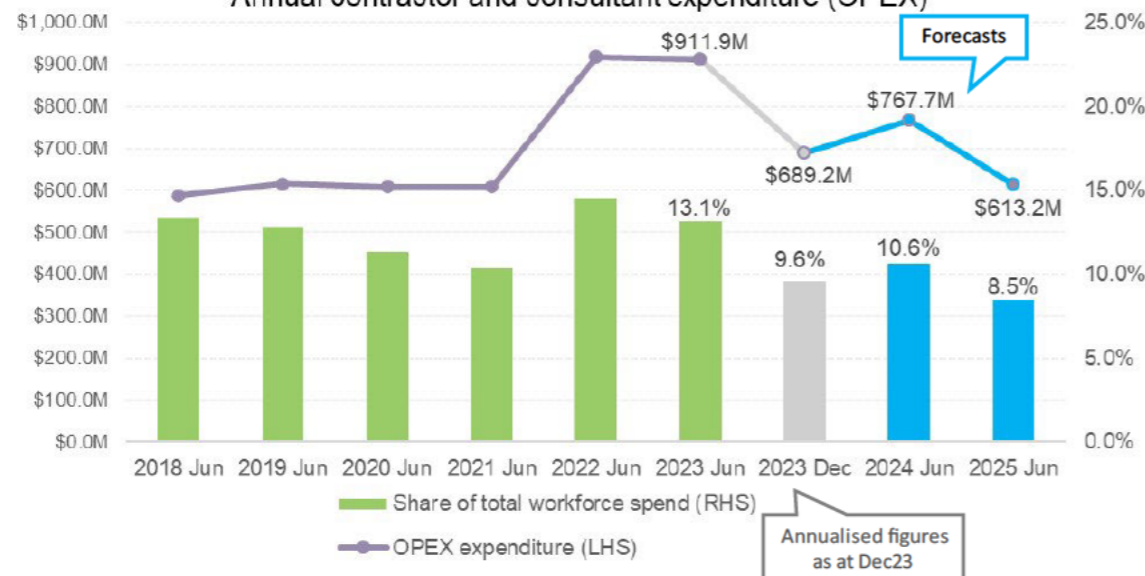
Size of the Public Service workforce



### ...contractor and consultant expenditure continues to shrink

- As a share of workforce spend, operating expenditure (OPEX) on contractors and consultants decreased to 9.6% in Q2 2023/24, the lowest it's been since measurement began (2018).
- When the 6-month spend is annualised for the 2023/24 year (multiplied by 2), it shows a 24.4% decrease in dollar terms from 2022/23. Forecast expenditure for full year 2023/24 is also down, but to a slightly lesser extent.

Annual contractor and consultant expenditure (OPEX)



### Workforce growth expected to slow, then fall, in next 18 months

- The forecast annual increase of 1,450 FTEs by 30 June 2024 includes new FTEs funded through Budget 23 (up to 1,150 FTE), the impact of any multi-year programmes funded in previous Budgets, and the ongoing filling of vacancies while turnover decreases. Growth also attributed to moving from contractor resource to employees.
- Forecast annual FTE growth (to June '24) was revised down to 2.3% in December from 2.5% in September, and 3.2% in June. Hitting this target requires a 1.7% decline in the second half of 2023/24 and will likely be contingent on fixed term staff not being extended, workforce change processes reducing the size of some workforces, and agencies' turnover expectations being realised.
- Forecasts for contractor and consultant expenditure for 2023/2024 give totals of \$768 million OPEX (a decrease of around \$144 million or 16%) and \$410 million CAPEX (an increase of around \$53 million or 15%). Agency forecasts for 2024/25 meanwhile are projecting overall operating expenditure of around \$613 million, a further decrease of around \$155 million, or 20%.
- If current forecasts are met, the proportion of total workforce spend on contractors and consultants will decrease from 13.1% to 10.6%.

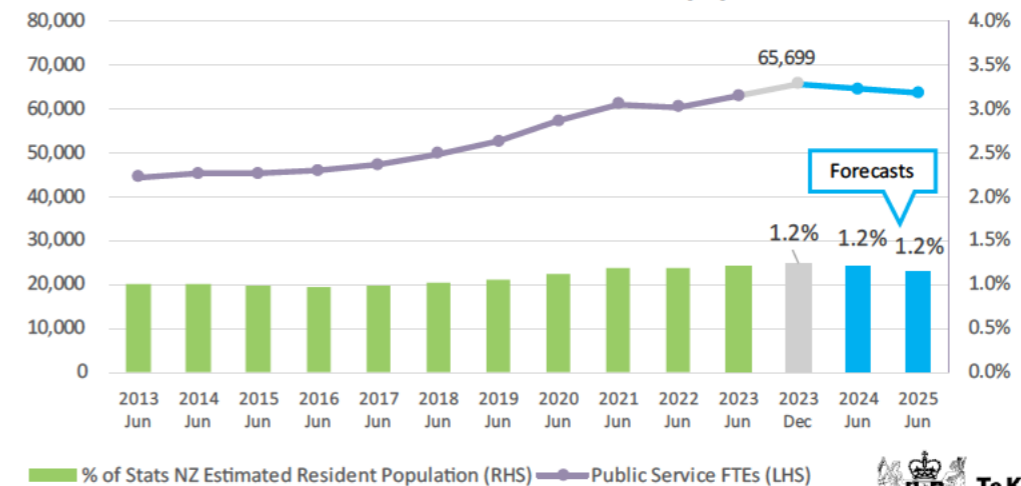
### Caveats regarding forecasts

- Agencies were asked to not include any potential impact from Budget '24
- This was the first period we asked agencies to provide multi-year forecasts – there is higher uncertainty around 2024/25 forecasts

### Workforce growth aligning again with population growth

- As workforce growth slows, population growth has increased beyond pre-COVID levels. The estimated resident population increased by 2.8% in the year to 31 Dec 2023.
- Maintaining the population ratio around the long-term rate of 1%, would require annual workforce growth to continue to slow.

Public Service FTEs and share of the population



## Appendix Two – Agency-level results

Agency	FTEs					Contractors & Consultant OPEX		
	Jun-23	Dec-23		Jun-24		2022/23	2023/24	
	Actual	Actual	6-Monthly % Change	Forecast	Forecast Annual % Change	Actual 2022/23	Forecast	Forecast Annual % Change
Aroturuki Tamariki - Independent Children's Monitor	56	58	2.9%	61	8.7%	\$0.3M	\$0.6M	87.5%
Cancer Control Agency	56	57	1.6%	66	17.6%	\$0.9M	\$0.3M	-70.3%
Crown Law Office	212	229	8.0%	226	6.5%	\$3.4M	\$3.9M	13.3%
Department of Conservation	2,554	2,797	9.5%	2,600	1.8%	\$30.5M	\$42.6M	39.6%
Department of Corrections	9,628	9,793	1.7%	10,000	3.9%	\$44.7M	\$31.8M	-28.8%
Department of Internal Affairs	2,663	2,824	6.1%	2,626	-1.4%	\$82.4M	\$68.7M	-16.6%
Department of the Prime Minister and Cabinet	265	256	-3.3%	274	3.6%	\$3.1M	\$2.8M	-9.1%
Education Review Office	220	225	2.2%	235	7.0%	\$2.3M	\$2.4M	5.4%
Government Communications Security Bureau	540	574	6.3%	628	16.4%			
Inland Revenue Department	4,023	4,386	9.0%	4,200	4.4%	\$41.7M	\$37.4M	-10.3%
Land Information New Zealand	796	832	4.5%	871	9.5%	\$9.2M	\$8.3M	-9.6%
Ministry for Culture and Heritage	182	165	-9.4%	140	-23.1%	\$8.5M	\$1.8M	-78.9%
Ministry for Disabled People	172	211	23.2%	322	87.5%	\$6.8M	\$7.3M	7.6%
Ministry for Ethnic Communities	61	77	26.1%	78	27.5%	\$0.8M	\$0.2M	-73.3%
Ministry for Pacific Peoples	136	121	-10.8%	155	14.0%	\$2.9M	\$2.5M	-12.7%
Ministry for Primary Industries	3,756	3,767	0.3%	3,800	1.2%	\$59.0M	\$38.3M	-35.1%
Ministry for the Environment	1,010	1,068	5.7%	920	-8.9%	\$37.2M	\$39.2M	5.4%
Ministry for Women	43	42	-3.5%	50	16.3%	\$0.9M	\$0.9M	-10.1%
Ministry of Business, Innovation and Employment	6,282	6,650	5.9%	6,136	-2.3%	\$89.8M	\$76.6M	-14.8%
Ministry of Defence	191	195	2.0%	199	4.1%	\$4.4M	\$3.6M	-17.5%
Ministry of Education	4,311	4,509	4.6%	4,508	4.6%	\$113.9M	\$79.6M	-30.1%
Ministry of Foreign Affairs and Trade	1,171	1,184	1.1%	1,179	0.7%	\$33.9M	\$33.5M	-1.3%
Ministry of Health	730	806	10.5%	766	5.0%	\$46.9M	\$19.6M	-58.3%
Ministry of Housing and Urban Development	383	390	1.7%	388	1.2%	\$15.0M	\$7.1M	-52.8%
Ministry of Justice	4,510	4,758	5.5%	4,818	6.8%	\$34.4M	\$27.7M	-19.5%
Ministry of Māori Development-Te Puni Kōkiri	444	464	4.6%	434	-2.3%	\$10.0M	\$5.9M	-40.7%
Ministry of Social Development	9,077	9,482	4.5%	9,026	-0.6%	\$101.9M	\$118.0M	15.8%
Ministry of Transport	241	232	-3.9%	245	1.5%	\$23.6M	\$17.2M	-26.9%
National Emergency Management Agency	154	155	0.7%	160	3.7%	\$1.7M	\$1.5M	-10.3%
New Zealand Customs Service	1,322	1,366	3.3%	1,380	4.4%	\$24.3M	\$27.0M	11.4%
New Zealand Security Intelligence Service	420	443	5.5%	440	4.6%			
Office for Māori Crown Relations-Te Arawhiti	187	187	0.2%	185	-1.0%	\$4.1M	\$2.7M	-34.1%
Oranga Tamariki-Ministry for Children	4,651	4,904	5.5%	4,940	6.2%	\$28.2M	\$25.3M	-10.3%
Public Service Commission	200	202	1.1%	177	-11.2%	\$4.2M	\$3.4M	-19.5%
Serious Fraud Office	74	72	-2.6%	78	5.7%	\$0.8M	\$0.5M	-32.4%
Social Wellbeing Agency	36	40	10.0%	34	-5.1%	\$0.5M	\$0.1M	-81.5%
Statistics New Zealand	1,700	1,491	-12.3%	1,576	-7.3%	\$24.2M	\$14.1M	-41.5%
The Treasury	623	650	4.3%	612	-1.8%	\$15.4M	\$15.2M	-1.3%
<b>Grand Total</b>	<b>63,117</b>	<b>65,699</b>	<b>4.1%</b>	<b>64,570</b>	<b>2.3%</b>	<b>\$911.9M</b>	<b>\$767.7M</b>	<b>-15.8%</b>

**IN CONFIDENCE**