

Vote Internal Affairs

APPROPRIATION MINISTER(S): Minister for the Community and Voluntary Sector (M15), Minister for Ethnic Communities (M30), Minister of Internal Affairs (M41), Minister Responsible for Ministerial Services (M47), Minister of Local Government (M49), Minister for Racing (M55), Minister for Treaty of Waitangi Negotiations (M74), Minister for Government Digital Services (M100)

APPROPRIATION ADMINISTRATOR: Department of Internal Affairs

RESPONSIBLE MINISTER FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Administration of Grants (M15) This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	3,647	288	3,935
Contestable Services RDA (M41) Providing translation and other language services to government agencies and the public, and support services to government agencies.	1,000	611	1,611
Local Government Services (M49) This appropriation is limited to providing information to and about local government, administering the Local Government Act 2002 and other statutes, administering the Local Electoral Act 2001, administering the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.	3,774	542	4,316
Total Departmental Output Expenses	8,421	1,441	9,862
Departmental Capital Expenditure			
Department of Internal Affairs - Capital Expenditure PLA (M41) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	77,271	20,852	98,123
Total Departmental Capital Expenditure	77,271	20,852	98,123
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41) This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.	1,960	-	1,960
Development of On-line Authentication Services (M41) This appropriation is limited to services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.	116	-	116
Fire and Emergency New Zealand - Public Good Services (M41) This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand.	10,000	-	10,000
Public Lending Right for New Zealand Authors (M41) This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,000	-	2,000
Total Non-Departmental Output Expenses	14,076	-	14,076
Benefits or Related Expenses			
Rates Rebate Scheme (M49) This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	57,500	(2,700)	54,800
Total Benefits or Related Expenses	57,500	(2,700)	54,800

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
Chatham Islands Council (M49) This appropriation is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	3,206	-	3,206
Chatham Islands Wharves - Operational Costs (M41) This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.	3,279	260	3,539
Crown-owned Assets at Lake Taupō - Maintenance Costs (M49) This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupō.	587	362	949
Depreciation on Official Residences (M47) This appropriation is limited to depreciation on official residences owned by the Crown.	322	-	322
Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	11,360	-	11,360
Former Governors-General - Annuities and Other Payments PLA (M47) This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	596	-	596
Former Prime Ministers - Annuities PLA (M47) This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	224	2	226
Former Prime Ministers - Domestic Travel PLA (M47) This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	270	-	270
Miscellaneous Grants - Internal Affairs (M41) This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	2,069	1,193	3,262
Official Residences - Maintenance Costs (M47) This appropriation is limited to costs for maintaining official residences owned by the Crown.	707	-	707
Public Inquiries (M41) This appropriation is limited to the payment of fees for inquiries and investigations.	592	996	1,588
Racing Safety Development Fund (M55) This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.	1,000	-	1,000
Services Supporting the Executive - Travel (M47) This appropriation is limited to domestic and international travel by Members of the Executive and approved accompanying parties.	12,397	-	12,397
Settling-In Grants (M30) This appropriation is limited to providing grants to refugee and migrant community organisations to assist in reducing barriers to settlement.	520	1,000	1,520

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Supporting Local Authorities' Post-Earthquake Statutory Activities (M49) This appropriation is limited to assistance to the Kaikōura District Council to address risks to life from natural hazards, and to affected local authorities to support the delivery of effective local government services following the November 2016 earthquake.	3,050	-	3,050
Transfer of Crown Assets at Taupō Landing Recreation Reserve (M74) This appropriation is limited to expenses incurred in transferring Crown assets at the Taupō Landing Recreation Reserve.	-	484	484
Tūwharetoa Māori Trust Board PLA (M49) This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupō, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board and in accordance with section 10(2) of the Māori Trust Boards Act 1955.	1,500	-	1,500
Total Non-Departmental Other Expenses	41,679	4,297	45,976
Non-Departmental Capital Expenditure			
Capital Investments - Lake Taupō (M49) This appropriation is limited to upgrading of boating facilities at Lake Taupō.	-	171	171
Capital Investments - Official Residences (M47) This appropriation is limited to capital improvements at official residences.	400	536	936
Heritage Collections - Annual (M41) This appropriation is limited to the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	2,389	-	2,389
Total Non-Departmental Capital Expenditure	2,789	707	3,496
Multi-Category Expenses and Capital Expenditure			
Civic Information Services MCA (M41) The overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.	240,808	4,706	245,514
Departmental Output Expenses			
Managing and Accessing Identity Information This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.	147,426	8,641	156,067
Managing and Accessing Knowledge Information This category is limited to management of public archives in both physical and digital formats on behalf of the Crown, the provision of public access to archives held by Archives New Zealand, provision of services which assist access to library collections and other information, the collection and preservation of published and unpublished items for the National Library and Alexander Turnbull Library collections, provision of library and information services and products to schools in support of the National Curriculum, and administration of the Public Lending Right for New Zealand Authors Scheme.	92,486	(3,911)	88,575
Publishing Civic Information This category is limited to publishing information through the New Zealand Gazette.	896	(24)	872
Community Funding Schemes MCA (M15) The overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.	21,533	(230)	21,303
Non-Departmental Other Expenses			
Community Development Scheme This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.	5,060	160	5,220

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Community Internship Programme</i> This category is limited to providing grants for community groups with identified needs to employ experienced people from the public, private and community sectors in short-term internships.	231	-	231
<i>Community Organisation Grants Scheme</i> This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.	12,500	-	12,500
<i>Digital Literacy and Connection</i> This category is limited to providing funding for improving communities' access to and capability to use digital tools.	540	(440)	100
<i>Disarmament Education Grants</i> This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.	150	50	200
<i>Social Enterprise Development</i> This category is limited to supporting the development of social enterprise or social finance.	1,850	-	1,850
<i>Support for Volunteering</i> This category is limited to providing funding to Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.	1,002	-	1,002
<i>Youth Workers Training Scheme</i> This category is limited to providing grants for information training for both paid and voluntary youth workers.	200	-	200
Community Information and Advisory Services MCA (M41) The overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.	10,847	236	11,083
Departmental Output Expenses			
<i>Advisory and Information Services to Ethnic Communities</i> This category is limited to the provision of advisory and information services to ethnic communities; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.	6,143	282	6,425
<i>Community Archives Support</i> This category is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.	111	25	136
<i>Community Development and Engagement Advice</i> This category is limited to the provision of advisory support and information to support community groups with community development, including information related to accessing grants.	4,593	(71)	4,522
Information and Technology Services MCA (M100) The overarching purpose of this appropriation is to provide advice and assurance to Ministers and the state sector regarding ICT investment.	35,572	15,144	50,716
Departmental Output Expenses			
<i>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</i> This category is limited to supporting the functional leadership role of the Government Chief Digital Officer by implementing an All-of-Government digital strategy, architecture, operating model, and assurance framework; overseeing the government's ICT investment portfolio; and providing leadership across the State sector for the government's ICT supply chain.	12,943	17,726	30,669

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Government Chief Privacy Officer</i> This category is limited to developing and implementing an all-of-government approach to privacy including liaising with the regulator, developing and promulgating privacy standards for the public sector, supporting and working with agencies to build capability, and providing assurance on public sector performance in relation to privacy.	1,200	109	1,309
<i>Government Information and Technology Services</i> This category is limited to providing all-of-government online services, Government ICT common capabilities and digital and data transformation.	21,429	(2,691)	18,738
Ministerial Support Services MCA (M41) The overarching purpose of this appropriation is to provide services to Ministers in order to support them to discharge their portfolio responsibilities other than policy decision-making.	2,507	740	3,247
Departmental Output Expenses			
<i>Crown Entity Monitoring</i> This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.	957	(579)	378
<i>Ministerial Support Services - Community and Voluntary Sector</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to the community and voluntary sector.	203	229	432
<i>Ministerial Support Services - Ethnic Communities</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to ethnic communities.	108	105	213
<i>Ministerial Support Services - Internal Affairs</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to internal affairs.	435	459	894
<i>Ministerial Support Services - Local Government</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to local government.	550	234	784
<i>Ministerial Support Services - Ministerial Services</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to Ministerial Services.	193	75	268
<i>Ministerial Support Services - Racing</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to racing.	61	217	278
Policy Advice MCA (M41) The overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.	12,824	7,605	20,429
Departmental Output Expenses			
<i>Policy Advice - Community and Voluntary Sector</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the community and voluntary sector.	616	102	718
<i>Policy Advice - Ethnic Communities</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to ethnic communities.	382	526	908

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Policy Advice - Internal Affairs</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to internal affairs.	4,393	(310)	4,083
<i>Policy Advice - Local Government</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to local government.	7,237	5,791	13,028
<i>Policy Advice - Racing</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to racing.	196	1,496	1,692
Regulatory Services MCA (M41) The overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs.	51,188	1,315	52,503
Departmental Output Expenses			
<i>Charities Regulation</i> This category is limited to registration and monitoring of charities.	6,154	816	6,970
<i>Regulatory Services</i> This category is limited to the operational policy advice and services to administer all aspects of the regulatory functions and services that are assigned to the Department of Internal Affairs.	45,034	499	45,533
Services Supporting the Executive MCA (M47) The overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	43,522	2,668	46,190
Departmental Output Expenses			
<i>Coordination of Official Visits and Events</i> This category is limited to managing programmes for visiting guests of Government, visiting guests of Parliament, State and ministerial functions, coordinating a range of services in support of ceremonial and commemorative events and facilitating passage of New Zealand and foreign dignitaries and others authorised by the Crown into and out of New Zealand.	5,902	2,871	8,773
<i>Support Services to Members of the Executive</i> This category is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential and office accommodation.	28,620	(203)	28,417
<i>VIP Transport Services</i> This category is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.	9,000	-	9,000
Support for Statutory and Other Bodies MCA (M41) The overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	16,129	9,549	25,678
Departmental Output Expenses			
<i>Commissions of Inquiry and Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies.	2,443	8,616	11,059
<i>Statutory and Advisory Body Support - National Archives</i> This category is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.	117	(16)	101

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Statutory and Advisory Body Support - National Library</i> This category is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.	105	-	105
<i>Statutory Body Support - Gambling Commission</i> This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.	1,158	-	1,158
<i>Statutory Body Support - Local Government Commission</i> This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	1,405	261	1,666
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, and includes supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	240	-	240
<i>Support for Grant Funding Bodies - Internal Affairs</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	10,661	688	11,349
Total Multi-Category Expenses and Capital Expenditure	434,930	41,733	476,663
Total Annual Appropriations and Forecast Permanent Appropriations	636,666	66,330	702,996

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	56,066
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	8,668
	Estimate for 2019/20	13,706
	Estimated Appropriation Remaining	33,692

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) This appropriation is limited to the payment of Commissioners' fees for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	6,123
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	6,123
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	1,015
	Estimate for 2019/20	1,459
	Estimated Appropriation Remaining	3,649
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) This appropriation is limited to providing counselling services for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	15,335
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	15,335
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	1,464
	Estimate for 2019/20	2,233
	Estimated Appropriation Remaining	11,638
Non-Departmental Capital Expenditure		
Fire Service Reform - Capital Injection (M41) This appropriation is limited to a repayable capital injection to support the transition of the New Zealand Fire Service Commission to Fire and Emergency New Zealand. Commences: 20 September 2016 Expires: 30 June 2021	Original Appropriation	111,940
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	111,940
	Actual to 2017/18 Year End	64,281
	Estimated Actual for 2018/19	28,569
	Estimate for 2019/20	19,090
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	636,666	66,330	702,996
Total Forecast MYA Departmental Output Expenses	-	8,668	8,668
Total Forecast MYA Non-Departmental Other Expenses	-	2,479	2,479
Total Forecast MYA Non-Departmental Capital Expenditure	29,315	(746)	28,569
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	665,981	76,731	742,712

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Internal Affairs - Capital Injection (M41)	31,246	4,393	35,639

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	22,497	10,109	-	10,109	32,606
Benefits or Related Expenses	57,500	N/A	(2,700)	(2,700)	54,800
Borrowing Expenses	-	-	-	-	-
Other Expenses	41,679	-	6,776	6,776	48,455
Capital Expenditure	109,375	20,852	(39)	20,813	130,188
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	413,397	41,963	-	41,963	455,360
<i>Other Expenses</i>	21,533	-	(230)	(230)	21,303
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	665,981	72,924	3,807	76,731	742,712
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Grants (M15)

Scope of Appropriation

This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.

Reasons for Change in Appropriation

This appropriation increased by \$288,000 to \$3.935 million for 2018/19 due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$268,000), and
- a transfer of funding from the Community Funding Schemes Multi-Category Appropriation to reflect the costs associated with the evaluation Hui with Community-led Development Programme Community Partners (increase of \$20,000).

Contestable Services RDA (M41)

Scope of Appropriation

Providing translation and other language services to government agencies and the public, and support services to government agencies.

Reasons for Change in Appropriation

This appropriation increased by \$611,000 to \$1.611 million for 2018/19 due to an increase in expenditure associated with an increase in demand for Translation Services.

Local Government Services (M49)

Scope of Appropriation

This appropriation is limited to providing information to and about local government, administering the Local Government Act 2002 and other statutes, administering the Local Electoral Act 2001, administering the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.

Expenses and Revenue

	2018/19		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	3,774	542	4,316
Revenue from the Crown	1,996	870	2,866
Revenue from Others	1,245	220	1,465

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<i>Regulatory and Boating services for Lake Taupō</i>			
Customer satisfaction with the quality of Lake Taupō navigational safety services assessed as average or above, when surveyed every 2 years (see Note 1 and Note 2)	At least 85%	85%	At least 85%

Note 1 - The next survey will be completed in 2019/20.

Note 2 - Satisfaction is determined on a five-point scale of 1-5, with 5 being the highest rating. All ratings of 3, 4 or 5 are "assessed as average or above".

Reasons for Change in Appropriation

This appropriation increased by \$542,000 to \$4.316 million for 2018/19 due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$870,000)
- an increase in expenditure associated with an increase in demand for Lake Taupō boating facilities (increase of \$220,000), and
- an increase in expenditure associated with the National Dog Control Information Database due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$17,000).

These increases were partially offset by:

- a reduction in expenditure associated with the expected change in timing from 2018/19 to 2019/20 associated with the tendering process for the National Dog Control Information Database operation and support contract (decrease of \$450,000), and
- a decrease in expenditure associated with Lake Taupō boating facilities due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$115,000).

Memorandum Account

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Use of Facilities and Access to Lake Taupō by Boat Users			
Opening Balance at 1 July	(5)	(17)	(22)
Revenue	695	220	915
Expenses	910	105	1,015
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(220)	98	(122)

A review of fees for boating facilities is being undertaken and amended fees will be implemented in 2019/20.

	2018/19		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
National Dog Control Information Database			
Opening Balance at 1 July	703	68	771
Revenue	400	-	400
Expenses	843	(433)	410
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	260	501	761

A period of higher expenditure is expected in 2019/20 associated with reviewing and renewing the National Dog Control Information Database operation and support contract. This expenditure is expected to utilise the accumulated surplus.

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	56,066
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	8,668
	Estimate for 2019/20	13,706
	Estimated Appropriation Remaining	33,692

Revenue

	Budget \$000
Revenue from the Crown to end of 2019/20	22,374
Revenue from Others to end of 2019/20	-
Total Revenue	22,374

Components of the Appropriation

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Personnel Costs	-	4,123	4,123
Travel Costs	-	1,484	1,484
Legal Expenses	-	1,072	1,072
Accommodation	-	873	873
Computer and Telecommunication Costs	-	597	597
Depreciation	-	186	186
Advertising and Publicity	-	100	100
Capital Charge	-	40	40
Other Expenses	-	193	193
Total	-	8,668	8,668

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective support for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions' satisfaction with the timeliness and quality of services received assessed as '4' or '5' (see Note 1)	-	Achieved	Achieved

Note 1 - Satisfaction is determined on a scale of 1-5, with 5 being the highest rating.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

Reasons for Change in Appropriation

This appropriation was established in 2018/19 to provide funding for the operating expenses associated with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Internal Affairs - Capital Expenditure PLA (M41)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	17,700	7,855	25,555
Intangibles	58,071	12,257	70,328
Other	1,500	740	2,240
Total Appropriation	77,271	20,852	98,123

Reasons for Change in Appropriation

This appropriation increased by \$20.852 million to \$98.123 million for 2018/19 mainly due to investment in the Te Ara Manaaki programme to modernise systems for Identity-related products, the roof replacement for the Archives New Zealand Auckland regional office and the National Library of New Zealand's plant room roof.

*Capital Injections and Movements in Departmental Net Assets***Department of Internal Affairs**

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	404,276	404,590	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	31,246	35,639	The increase reflects capital injections to enable the purchase of software and premise fit-out associated with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions (increase of \$1.325 million) and for premises' fit-out associated with the Royal Commission of Inquiry into the Attack on the Christchurch Mosques on 15 March 2019 (increase of \$600,000). The increase also reflects an operating to capital swap for the capital components associated with the implementation and ongoing operation of Phase II of the Anti-Money Laundering and Countering the Financing of Terrorism reforms (increase of \$1.168 million); and capital transfers from 2017/18 to 2018/19 for the completion of the Progressive Steps Project in 2018/19 (increase of \$1 million) and for the development of software to support the supervision of additional entities included in the Anti-Money Laundering and Countering Financing of Terrorism Bill amendment (increase of \$300,000).
Capital Withdrawals	-	(1,700)	The \$1.700 million reflects a capital withdrawal associated with RealMe.
Surplus to be Retained (Deficit Incurred)	25,709	21,269	The \$21.269 million reflects the forecast net surplus for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2019.
Other Movements	-	(113)	The \$113,000 reflects the reclassification of a workshop at Lake Taupō, previously classified as a departmental asset, as part of the non-departmental boating facilities at Lake Taupō.
Closing Balance	461,231	459,685	

Part 3 - Details of Non-Departmental Appropriations

3.2 - Non-Departmental Benefits or Related Expenses

Rates Rebate Scheme (M49)

Scope of Appropriation

This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.

Reasons for Change in Appropriation

This appropriation decreased by \$2.700 million to \$54.800 million for 2018/19 due to the forecast lower uptake of the Rates Rebate Scheme in 2018/19.

3.4 - Non-Departmental Other Expenses

Chatham Islands Wharves - Operational Costs (M41)

Scope of Appropriation

This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.

Reasons for Change in Appropriation

This appropriation increased by \$260,000 to \$3.539 million for 2018/19 due to funding for additional depreciation associated with the revaluation of Waitangi Wharf in the Chatham Islands.

Crown-owned Assets at Lake Taupō - Maintenance Costs (M49)

Scope of Appropriation

This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupō.

Reasons for Change in Appropriation

This appropriation increased by \$362,000 to \$949,000 for 2018/19 due to:

- funding for the additional depreciation associated with the revaluation of Crown-owned assets at Lake Taupō (increase of \$187,000), and
- an expense transfer from 2017/18 to 2018/19 to provide funding for the maintenance of Crown-owned assets at Lake Taupō (increase of \$175,000).

Former Prime Ministers - Annuities PLA (M47)

Scope of Appropriation

This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.

Reasons for Change in Appropriation

This appropriation increased by \$2,000 to \$226,000 for 2018/19 due to an increase in costs pursuant to the Parliamentary Annuities Determination 2018.

Miscellaneous Grants - Internal Affairs (M41)

Scope of Appropriation

This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.

Reasons for Change in Appropriation

This appropriation increased by \$1.193 million to \$3.262 million for 2018/19 due to funding to recognise the Government's contribution towards the Te Puna Foundation.

Public Inquiries (M41)

Scope of Appropriation

This appropriation is limited to the payment of fees for inquiries and investigations.

Reasons for Change in Appropriation

This appropriation increased by \$996,000 to \$1.588 million for 2018/19 due to:

- expense transfers from 2017/18 to 2018/19 for the Government Inquiry into Operation Burnham and Related Matters (increase of \$154,000) and the Government Inquiry into Mental Health and Addiction (increase of \$129,000)
- funding for the Royal Commission of Inquiry into the Attack on the Christchurch Mosques on 15 March 2019 (increase of \$262,000)
- funding for the Government Inquiry into the Auckland Fuel Supply Disruption (increase of \$184,000)
- a transfer of funding from the Support for Statutory and Other Bodies MCA to meet the non-departmental costs associated with the Government Inquiry into Operation Burnham and Related Matters (increase of \$100,000)
- funding to meet the costs associated with the extension of the report back date for the Government Inquiry into Operation Burnham and Related Matters (increase \$90,000)
- a transfer of funding from Vote Police to Vote Internal Affairs to meet the costs associated with the extension of the report back for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$35,000)
- funding for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$34,000), and
- a transfer of funding from the Support for Statutory and Other Bodies MCA to reflect the actual expenditure associated with the extension of the report back for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$8,000).

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) This appropriation is limited to the payment of Commissioners' fees for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	Original Appropriation	6,123
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	6,123
Commences: 03 January 2019	Actual to 2017/18 Year End	-
Expires: 30 June 2023	Estimated Actual for 2018/19	1,015
	Estimate for 2019/20	1,459
	Estimated Appropriation Remaining	3,649

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely and efficient payment of fees to the Commissioners of the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Commissioners' fees are paid within timeframes agreed with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions	-	At least 95%	At least 95%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Internal Affairs in a report appended to the Department of Internal Affairs' Annual Report.

Reasons for Change in Appropriation

This appropriation was established in 2018/19 to provide funding for the Commissioners' fees associated with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) This appropriation is limited to providing counselling services for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	Original Appropriation	15,335
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	15,335
Commences: 03 January 2019	Actual to 2017/18 Year End	-
Expires: 30 June 2023	Estimated Actual for 2018/19	1,464
	Estimate for 2019/20	2,233
	Estimated Appropriation Remaining	11,638

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely and efficient payment of fees for counselling services for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Counselling services are paid within the timeframes agreed with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions	-	At least 95%	At least 95%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Internal Affairs in a report appended to the Department of Internal Affairs' Annual Report.

Reasons for Change in Appropriation

This appropriation was established in 2018/19 to provide funding for the counselling costs for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

Settling-In Grants (M30)

Scope of Appropriation

This appropriation is limited to providing grants to refugee and migrant community organisations to assist in reducing barriers to settlement.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$1.520 million for 2018/19 due to additional funding to support community-led responses and initiatives following the Christchurch Mosques Terror Attack.

Transfer of Crown Assets at Taupō Landing Recreation Reserve (M74)

Scope of Appropriation

This appropriation is limited to expenses incurred in transferring Crown assets at the Taupō Landing Recreation Reserve.

Expenses

	2018/19		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	484	484

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the transfer of Crown assets at the Taupō Landing Recreation Reserve to the Taupō District Council at nil consideration.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was re-established in 2018/19 due to an expense transfer from 2017/18 to 2018/19 to enable Crown-owned assets at the Taupō Landing Recreation Reserve which are not associated with the harbourmaster function, to be transferred to the Taupō District Council at nil consideration (increase of \$484,000).

3.5 - Non-Departmental Capital Expenditure

Capital Investments - Lake Taupō (M49)

Scope of Appropriation

This appropriation is limited to upgrading of boating facilities at Lake Taupō.

Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	171	171

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the upgrade of boating facilities including the renewal and refurbishment of navigational and safety infrastructure at Lake Taupō.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental capital expenditure appropriation is less than \$15 million.

Reasons for Change in Appropriation

This appropriation was re-established in 2018/19 due to:

- a reclassification of a workshop at Lake Taupō, previously classified as a departmental asset, as part of the non-departmental boating facilities at Lake Taupō (increase of \$113,000), and
- a capital transfer from 2017/18 to 2018/19 to provide funding for the upgrade of boating facilities at Lake Taupō (increase of \$108,000).

These increases were partially offset by:

- a capital transfer from 2018/19 to 2019/20 to provide funding for the upgrade of boating facilities at Lake Taupō (decrease of \$50,000).

Capital Investments - Official Residences (M47)

Scope of Appropriation

This appropriation is limited to capital improvements at official residences.

Reasons for Change in Appropriation

This appropriation increased by \$536,000 to \$936,000 for 2018/19 due to a capital transfer from 2017/18 to 2018/19 to reflect the expected timing of capital improvements at official residences.

Fire Service Reform - Capital Injection (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fire Service Reform - Capital Injection (M41) This appropriation is limited to a repayable capital injection to support the transition of the New Zealand Fire Service Commission to Fire and Emergency New Zealand. Commences: 20 September 2016 Expires: 30 June 2021	Original Appropriation	111,940
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	111,940
	Actual to 2017/18 Year End	64,281
	Estimated Actual for 2018/19	28,569
	Estimate for 2019/20	19,090
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2018/19		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Infrastructure - Capital	11,218	2	11,220
Operating Model	-	3,937	3,937
People	-	3,724	3,724
Implementation and Change	2,778	750	3,528
Programme Management	2,403	415	2,818
Community Risk Reduction	-	2,049	2,049
Volunteerism	1,120	(456)	664
Safety, Health and Wellbeing	981	(352)	629
Infrastructure - Operating	2,893	(2,893)	-
People Enabling	2,708	(2,708)	-
Risk Reduction	1,530	(1,530)	-
Policy and Process	1,319	(1,319)	-
Resilient Communities	1,237	(1,237)	-
Integrated Organisation and Operating Model	1,128	(1,128)	-
Total	29,315	(746)	28,569

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Civic Information Services (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.

Scope of Appropriation

Departmental Output Expenses

Managing and Accessing Identity Information

This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.

Managing and Accessing Knowledge Information

This category is limited to management of public archives in both physical and digital formats on behalf of the Crown, the provision of public access to archives held by Archives New Zealand, provision of services which assist access to library collections and other information, the collection and preservation of published and unpublished items for the National Library and Alexander Turnbull Library collections, provision of library and information services and products to schools in support of the National Curriculum, and administration of the Public Lending Right for New Zealand Authors Scheme.

Publishing Civic Information

This category is limited to publishing information through the New Zealand Gazette.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	240,808	4,706	245,514
Departmental Output Expenses			
Managing and Accessing Identity Information	147,426	8,641	156,067
Managing and Accessing Knowledge Information	92,486	(3,911)	88,575
Publishing Civic Information	896	(24)	872
Funding for Departmental Output Expenses			
Revenue from the Crown	103,599	(4,888)	98,711
Managing and Accessing Identity Information	19,278	86	19,364
Managing and Accessing Knowledge Information	84,321	(4,974)	79,347

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	158,352	9,773	168,125
Managing and Accessing Identity Information	149,359	9,118	158,477
Managing and Accessing Knowledge Information	8,149	655	8,804
Publishing Civic Information	844	-	844

Components of the Appropriation

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Managing and Accessing Identity Information			
Passports	100,442	5,037	105,479
Births, deaths and marriages and civil unions, authenticating official documents and congratulatory message service	17,797	2,083	19,880
RealMe	15,150	989	16,139
Citizenship	14,037	532	14,569
Total	147,426	8,641	156,067
Managing and Accessing Knowledge Information			
National Library collection, preservation and information access	-	59,328	59,328
Access, management and preservation of public archives	-	22,535	22,535
Provision of electronic resources and Te Puna products to New Zealand libraries	-	4,325	4,325
Kōtui - shared integrated library management and resource discovery	1,740	647	2,387
Management of public archives	1,360	(1,360)	-
Developing and maintaining databases and Te Puna products	3,126	(3,126)	-
Archives New Zealand access provision	22,840	(22,840)	-
National Library and Alexander Turnbull Library collection and preservation functions	63,420	(63,420)	-
Total	92,486	(3,911)	88,575
Publishing Civic Information			
New Zealand Gazette	896	(24)	872
Total	896	(24)	872

Reasons for Change in Appropriation

This appropriation increased by \$4.706 million to \$245.514 million for 2018/19.

The increase in the Managing and Accessing Identity Information category was due to:

- an increase in expenditure for Passport Products due to additional expenditure associated with increased demand, moving functionality into an Infrastructure as a Service environment, the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$7.981 million)
- funding to meet the costs associated with continuing work on the Developing Options for a New Approach to Digital Identity work programme (increase of \$2.575 million)
- an increase in expenditure associated with recovery of costs from the Ministry of Education for Work Force Identity Access Management and Sector Identity Access Management infrastructure hosting and support costs (increase of \$1.068 million)
- an increase in expenditure for Birth, Death and Marriage Certifications and other Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$1.052 million)
- an increase in expenditure for Birth, Death and Marriage Certifications and other Products due to expenditure associated with increased demand, Life Data virtualisation operational costs, the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$575,000)
- an increase in expenditure for Citizenship Products due to expenditure associated with increased demand, the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$547,000)
- an increase in expenditure for Marriage and Civil Union Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$408,000)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$86,000), and
- an increase in expenditure for Marriage and Civil Union Products due to expenditure associated with the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$48,000).

These increases were partially offset by:

- a decrease in expenditure for Passport Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$2.944 million)
- a transfer of funding to the Information and Technology Services Multi-Category Appropriation to reflect a realignment of expenditure and associated funding for the Developing Options for a New Approach to Digital Identity work programme (decrease of \$2.575 million)
- a decrease in expenditure due to a decrease in rental revenue associated with the sub-lease of properties (decrease of \$165,000), and

- a decrease in expenditure for Citizenship Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$15,000).

The decrease in the Managing and Accessing Knowledge Information category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$4.989 million), and
- a realignment of the revenue and expenditure baseline associated with the provision of services provided by Archives New Zealand to third parties (decrease of \$295,000).

These decreases were partially offset by:

- an increase in expenditure for the Kōtui shared library and resource discovery service due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$347,000)
- an increase in expenditure associated with demand for the Kōtui shared library and resource discovery service due to an increase in library uptake (increase of \$300,000)
- expenditure associated with the replacement and restoration of National Library School Collection books damaged in 2018/19 (increase of \$265,000)
- a realignment of the revenue and expenditure baseline associated with the provision of services provided by the National Library to third parties (increase of \$190,000)
- an increase in expenditure associated with recovery of costs from the Ministry of Education for the Any Questions and the Increasingly Digital initiatives (increase of \$115,000)
- an increase in expenditure for the Electronic Purchasing in Collaboration services due to the annual Consumer Price Index adjustment from vendors (increase of \$80,000)
- an increase in expenditure for the Electronic Purchasing in Collaboration services due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$61,000), and
- an increase in capital charge expenditure as a result of asset revaluations (increase of \$15,000).

The decrease in the Publishing Civic Information category was due to:

- a decrease in expenditure associated with the New Zealand Gazette due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$24,000).

Memorandum Account

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Gazette			
Opening Balance at 1 July	(230)	(52)	(282)
Revenue	844	-	844
Expenses	875	(3)	872
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(261)	(49)	(310)

A review of fees is being undertaken in 2018/19 and it is expected that a new fee structure will be implemented in July 2019 to ensure that the costs of publishing the New Zealand Gazette are recovered at an appropriate level.

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Passport Products			
Opening Balance at 1 July	58,666	(3,571)	55,095
Revenue	120,151	3,391	123,542
Expenses	100,052	5,037	105,089
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	78,765	(5,217)	73,548

Strong demand for 10-year passports is forecast until 2021. After 2021, a significant decrease in demand is forecast, resulting from the change in November 2015 of adult passport validity from five years to ten years. This forecast decrease will result in the memorandum account moving towards a deficit position. New fees were implemented from March 2019 to prevent the projected deficit from occurring.

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Citizenship Products			
Opening Balance at 1 July	17,378	(612)	16,766
Revenue	12,700	4,824	17,524
Expenses	12,405	532	12,937
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	17,673	3,680	21,353

The Department is undertaking work as part of the Te Ara Manaaki programme to modernise systems for Identity-related products. The surplus is expected to contribute to the cost of replacing ageing technology. Citizenship fees will be reviewed following completion of this programme of work.

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Marriage and Civil Union Products			
Opening Balance at 1 July	(2)	(84)	(86)
Revenue	4,149	-	4,149
Expenses	3,180	456	3,636
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	967	(540)	427

The Department is undertaking work as part of the Te Ara Manaaki programme to modernise systems for Identity-related products. The surplus will contribute to the cost of replacing ageing technology.

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	1,108	(21)	1,087
Revenue	11,107	-	11,107
Expenses	8,908	1,627	10,535
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	3,307	(1,648)	1,659

The Department is undertaking work as part of the Te Ara Manaaki programme to modernise systems for Identity-related products. The surplus will contribute towards the cost of replacing ageing technology.

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	882	241	1,123
Revenue	1,699	300	1,999
Expenses	1,740	647	2,387
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	841	(106)	735

Subscription fees are reviewed annually to ensure full recovery of costs.

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Purchasing in Collaboration (EPIC)			
Opening Balance at 1 July	6	(55)	(49)
Revenue	3,315	80	3,395
Expenses	3,290	141	3,431
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	31	(116)	(85)

Fees are reviewed annually and are based on member uptake and vendor costs.

Community Funding Schemes (M15)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.

Scope of Appropriation

Non-Departmental Other Expenses

Community Development Scheme

This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.

Community Internship Programme

This category is limited to providing grants for community groups with identified needs to employ experienced people from the public, private and community sectors in short-term internships.

Community Organisation Grants Scheme

This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.

Digital Literacy and Connection

This category is limited to providing funding for improving communities' access to and capability to use digital tools.

Disarmament Education Grants

This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.

Social Enterprise Development

This category is limited to supporting the development of social enterprise or social finance.

Support for Volunteering

This category is limited to providing funding to Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.

Youth Workers Training Scheme

This category is limited to providing grants for information training for both paid and voluntary youth workers.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,533	(230)	21,303
Non-Departmental Other Expenses			
Community Development Scheme	5,060	160	5,220
Community Internship Programme	231	-	231
Community Organisation Grants Scheme	12,500	-	12,500
Digital Literacy and Connection	540	(440)	100
Disarmament Education Grants	150	50	200
Social Enterprise Development	1,850	-	1,850
Support for Volunteering	1,002	-	1,002
Youth Workers Training Scheme	200	-	200

Reasons for Change in Appropriation

This appropriation decreased by \$230,000 to \$21.303 million for 2018/19.

The increase in the Community Development Scheme category was due to:

- an expense transfer from 2017/18 to 2018/19 to maximise community outcomes of resilience and sustainability and enable the programme to settle into a regular cycle of new and existing partnerships (increase of \$180,000).

This increase was partially offset by:

- a transfer of funding to the departmental appropriation Administration of Grants to reflect the costs associated with the evaluation Hui with Community-led Development Programme Community Partners (decrease of \$20,000).

The decrease in the Digital Literacy and Connection category was due to:

- return of funding to the Crown for reprioritisation to other priority areas in Budget 2019 to improve wellbeing for New Zealanders (decrease of \$540,000).

This decrease was partially offset by:

- an expense transfer from 2017/18 to 2018/19 to support the establishment of the Digital Economy and Digital Inclusion Ministerial Advisory Group in 2018/19 (increase of \$100,000).

The increase in the Disarmament Education Grants category was due to:

- a transfer of funding from Vote Foreign Affairs and Trade to Vote Internal Affairs to reflect an increase in the Consumer Price Index, inflation and other associated costs (increase of \$50,000).

Community Information and Advisory Services (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.

Scope of Appropriation

Departmental Output Expenses

Advisory and Information Services to Ethnic Communities

This category is limited to the provision of advisory and information services to ethnic communities; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.

Community Archives Support

This category is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.

Community Development and Engagement Advice

This category is limited to the provision of advisory support and information to support community groups with community development, including information related to accessing grants.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,847	236	11,083
Departmental Output Expenses			
Advisory and Information Services to Ethnic Communities	6,143	282	6,425
Community Archives Support	111	25	136
Community Development and Engagement Advice	4,593	(71)	4,522
Funding for Departmental Output Expenses			
Revenue from the Crown	9,265	236	9,501
Advisory and Information Services to Ethnic Communities	4,592	282	4,874
Community Archives Support	80	25	105
Community Development and Engagement Advice	4,593	(71)	4,522
Revenue from Others	1,582	-	1,582
Advisory and Information Services to Ethnic Communities	1,551	-	1,551
Community Archives Support	31	-	31

Reasons for Change in Appropriation

This appropriation increased by \$236,000 to \$11.083 million for 2018/19.

The increase in the Advisory and Information Services to Ethnic Communities category was due to:

- funding to immediately scale up the Office of Ethnic Communities operations in Christchurch and for hosting national dialogues with Muslim leaders and interfaith communities, and for hosting events with other relevant groups including Muslim women and youth, following the Christchurch Mosques Terror Attack (increase of \$797,000).

This increase was partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$515,000).

The increase in the Community Archives Support category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$25,000).

The decrease in the Community Development and Engagement Advice category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$71,000).

Information and Technology Services (M100)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide advice and assurance to Ministers and the state sector regarding ICT investment.

Scope of Appropriation

Departmental Output Expenses

Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals

This category is limited to supporting the functional leadership role of the Government Chief Digital Officer by implementing an All-of-Government digital strategy, architecture, operating model, and assurance framework; overseeing the government's ICT investment portfolio; and providing leadership across the State sector for the government's ICT supply chain.

Government Chief Privacy Officer

This category is limited to developing and implementing an all-of-government approach to privacy including liaising with the regulator, developing and promulgating privacy standards for the public sector, supporting and working with agencies to build capability, and providing assurance on public sector performance in relation to privacy.

Government Information and Technology Services

This category is limited to providing all-of-government online services, Government ICT common capabilities and digital and data transformation.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,572	15,144	50,716
Departmental Output Expenses			
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	12,943	17,726	30,669
Government Chief Privacy Officer	1,200	109	1,309
Government Information and Technology Services	21,429	(2,691)	18,738
Funding for Departmental Output Expenses			
Revenue from the Crown	24,320	15,050	39,370
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	12,943	17,726	30,669
Government Chief Privacy Officer	1,200	109	1,309
Government Information and Technology Services	10,177	(2,785)	7,392
Revenue from Others	11,326	(4,683)	6,643
Government Information and Technology Services	11,326	(4,683)	6,643

Components of the Appropriation

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Cross-Government Service Delivery and ICT Investment Proposals			
Functional Leadership of Government ICT Digital Investment and Strategy	9,790	6,151	15,941
Digital Government Partnership Innovation Fund	-	10,000	10,000
Core Trusted Government Domain	3,153	-	3,153
Developing Options for a New Approach to Digital Identity	-	1,575	1,575
Total	12,943	17,726	30,669
Government Chief Privacy Officer			
Government Chief Privacy Officer	1,200	109	1,309
Total	1,200	109	1,309
Government Information and Technology Services			
Common Capability Products	9,750	1,050	10,800
Government Information and Technology Services	7,279	(3,093)	4,186
Transforming Government through Digital and Data Initiatives	4,400	(648)	3,752
Total	21,429	(2,691)	18,738

Reasons for Change in Appropriation

This appropriation increased by \$15.144 million to \$50.716 million for 2018/19.

The increase in the Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category was due to:

- funding for the continued operation of the Digital Government Partnership Fund in 2018/19 (increase of \$10 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$3.251 million)
- funding to enable the Government Chief Digital Officer to deliver the government's priorities in digital rights, digital inclusion and procurement and to discharge a limited functional lead mandate (increase of \$2.900 million), and
- a transfer of funding from the Civic Information Services Multi-Category Appropriation to reflect a realignment of expenditure and associated funding for the Developing Options for a New Approach to Digital Identity work programme (increase of \$2.575 million).

These increases were partially offset by:

- an expense transfer from 2018/19 to 2019/20 to enable the development of options for a new approach to digital identity (decrease of \$1 million).

The increase in the Government Chief Privacy Officer category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$109,000).

The decrease in the Government Information and Technology Services category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$2.556 million)
- a realignment of the revenue and expenditure baseline associated with the Common Web Platform due to a change in accounting treatment (decrease of \$1.488 million)
- a transfer of funding from Vote Internal Affairs to Vote Business, Science and Innovation to meet the costs associated with the Chief Technology Officer and the Digital Economy and Digital Inclusion Ministerial Advisory Group work programmes, that will be undertaken by the Ministry of Business, Innovation and Employment (decrease of \$648,000)
- a decrease in expenditure associated with a reassessment of the expected useful life, capitalisation date and cost of the ICT Marketplace asset (decrease of \$451,000), and
- a decrease in expenditure due to a decrease in rental revenue associated with the sub-lease of properties (decrease of \$7,000).

These decreases were partially offset by:

- an increase in expenditure associated with All-of-Government Common Capability Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$1.476 million)

- an increase in expenditure associated with All-of-Government Common Capability Products due to additional costs for the IT Managed Services return to market work programme and the introduction of the new ICT Marketplace product (increase of \$564,000), and
- an expense transfer from 2017/18 to 2018/19 to allow Government Information Services to complete the work that the Government Chief Digital Officer and the State Services Commission have committed to, to investigate and deliver options aimed at developing Govt.nz into a future proofed unified government digital experience in 2018/19 (increase of \$419,000).

Memorandum Account

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Common Capability Products			
Opening Balance at 1 July	(12,950)	1,535	(11,415)
Revenue	7,150	(515)	6,635
Expenses	9,750	1,050	10,800
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(15,550)	(30)	(15,580)

The memorandum account was forecast to break even from 2020/21, however updated projections now indicate the breakeven position will not occur in 2020/21 due to revised projected costs of operation and service fees. As development of common capability products continues, this will lead to increased or specific products being available to government agencies to access. The rate of recovery from deficit will depend on the uptake rate by government agencies of common capability products, costs incurred in providing these products and the fees applied.

Ministerial Support Services (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide services to Ministers in order to support them to discharge their portfolio responsibilities other than policy decision-making.

Scope of Appropriation

Departmental Output Expenses

Crown Entity Monitoring

This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.

Ministerial Support Services - Community and Voluntary Sector

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to the community and voluntary sector.

Ministerial Support Services - Ethnic Communities

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to ethnic communities.

Ministerial Support Services - Internal Affairs

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to internal affairs.

Ministerial Support Services - Local Government

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to local government.

Ministerial Support Services - Ministerial Services

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to Ministerial Services.

Ministerial Support Services - Racing

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to racing.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,507	740	3,247
Departmental Output Expenses			
Crown Entity Monitoring	957	(579)	378
Ministerial Support Services - Community and Voluntary Sector	203	229	432
Ministerial Support Services - Ethnic Communities	108	105	213
Ministerial Support Services - Internal Affairs	435	459	894
Ministerial Support Services - Local Government	550	234	784
Ministerial Support Services - Ministerial Services	193	75	268
Ministerial Support Services - Racing	61	217	278
Funding for Departmental Output Expenses			
Revenue from the Crown	2,507	740	3,247
Crown Entity Monitoring	957	(579)	378
Ministerial Support Services - Community and Voluntary Sector	203	229	432
Ministerial Support Services - Ethnic Communities	108	105	213
Ministerial Support Services - Internal Affairs	435	459	894
Ministerial Support Services - Local Government	550	234	784
Ministerial Support Services - Ministerial Services	193	75	268
Ministerial Support Services - Racing	61	217	278

Reasons for Change in Appropriation

This appropriation increased by \$740,000 to \$3.247 million for 2018/19.

The decrease in the Crown Entity Monitoring category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$579,000).

The increase in the Ministerial Support Services - Community and Voluntary Sector category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$229,000).

The increase in the Ministerial Support Services - Ethnic Communities category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$105,000).

The increase in the Ministerial Support Services - Internal Affairs category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$459,000).

The increase in the Ministerial Support Services - Local Government category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$234,000).

The increase in the Ministerial Support Services - Ministerial Services category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$75,000).

The increase in the Ministerial Support Services - Racing category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$217,000).

Policy Advice (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.

Scope of Appropriation

Departmental Output Expenses

Policy Advice - Community and Voluntary Sector

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the community and voluntary sector.

Policy Advice - Ethnic Communities

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to ethnic communities.

Policy Advice - Internal Affairs

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to internal affairs.

Policy Advice - Local Government

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to local government.

Policy Advice - Racing

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to racing.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,824	7,605	20,429
Departmental Output Expenses			
Policy Advice - Community and Voluntary Sector	616	102	718
Policy Advice - Ethnic Communities	382	526	908
Policy Advice - Internal Affairs	4,393	(310)	4,083
Policy Advice - Local Government	7,237	5,791	13,028
Policy Advice - Racing	196	1,496	1,692
Funding for Departmental Output Expenses			
Revenue from the Crown	12,788	7,605	20,393
Policy Advice - Community and Voluntary Sector	616	102	718
Policy Advice - Ethnic Communities	382	526	908
Policy Advice - Internal Affairs	4,357	(310)	4,047
Policy Advice - Local Government	7,237	5,791	13,028
Policy Advice - Racing	196	1,496	1,692
Revenue from Others	36	-	36
Policy Advice - Internal Affairs	36	-	36

Reasons for Change in Appropriation

This appropriation increased by \$7.605 million to \$20.429 million for 2018/19.

The increase in the Policy Advice - Community and Voluntary Sector category was due to:

- an expense transfer from 2017/18 to 2018/19 to enable the completion of the Quantifying Social Enterprise research report in 2018/19 (increase of \$60,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$42,000).

The increase in the Policy Advice - Ethnic Communities category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$526,000).

The decrease in the Policy Advice - Internal Affairs category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$310,000).

The increase in the Policy Advice - Local Government category was due to:

- funding to meet the first-year costs associated with the Central/Local Government Partnerships programme (increase of \$2.700 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$1.642 million)
- funding to enable the Infrastructure Funding and Financing work programme to proceed (increase of \$1.200 million), and
- an expense transfer from 2017/18 to 2018/19 to enable the completion of phase two of the Three Waters Infrastructure Review in 2018/19 (increase of \$249,000).

The increase in the Policy Advice - Racing category was due to:

- funding to meet the costs associated with the Ministerial Advisory Committee and additional policy capacity to consider and analyse the Review of the Racing Industry Report's recommendations, develop policy options and develop legislative and organisational change proposals (increase of \$1.476 million), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$20,000).

Regulatory Services (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs.

Scope of Appropriation

Departmental Output Expenses

Charities Regulation

This category is limited to registration and monitoring of charities.

Regulatory Services

This category is limited to the operational policy advice and services to administer all aspects of the regulatory functions and services that are assigned to the Department of Internal Affairs.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	51,188	1,315	52,503
Departmental Output Expenses			
Charities Regulation	6,154	816	6,970
Regulatory Services	45,034	499	45,533
Funding for Departmental Output Expenses			
Revenue from the Crown	28,069	953	29,022
Charities Regulation	5,302	816	6,118
Regulatory Services	22,767	137	22,904
Revenue from Others	28,144	(28)	28,116
Charities Regulation	852	-	852
Regulatory Services	27,292	(28)	27,264

Components of the Appropriation

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Charities Regulation			
Charities Services	6,154	816	6,970
Total	6,154	816	6,970
Regulatory Services			
Gambling	20,885	399	21,284
Anti-Money Laundering and Countering Financing of Terrorism	11,304	(372)	10,932
Digital Safety	7,314	(412)	6,902
Public Records Act 2005 Regulation	4,917	884	5,801
Complaints, Investigation and Prosecution Unit	614	-	614
Total	45,034	499	45,533

Reasons for Change in Appropriation

This appropriation increased by \$1.315 million to \$52.503 million for 2018/19.

The increase in the Charities Regulation category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$816,000).

The increase in the Regulatory Services category was due to:

- an expense transfer from 2017/18 to 2018/19 to enable the expansion of the Anti-Money Laundering enforcement team to support the extended scope of the Anti-Money Laundering and Countering Financing of Terrorism Act (increase of \$1.168 million)
- an increase in expenditure associated with a reassessment of the expected useful life of the current gambling software platform (increase of \$653,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$594,000).

These increases were partially offset by:

- an operating to capital swap to reflect the capital components associated with the implementation and ongoing operation of Phase II of the Anti-Money Laundering and Countering the Financing of Terrorism reforms (decrease of \$1.168 million)
- return of funding to the Crown for reprioritisation to other priority areas in Budget 2019 to improve wellbeing for New Zealanders (decrease of \$457,000)
- a decrease in expenditure associated with Gaming Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$263,000), and
- a decrease in expenditure due to a decrease in rental revenue associated with the sub-lease of properties (decrease of \$28,000).

Memorandum Account

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Gaming			
Opening Balance at 1 July	(1,757)	(819)	(2,576)
Revenue	26,420	-	26,420
Expenses	21,408	390	21,798
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	3,255	(1,209)	2,046

The memorandum account returned to surplus faster than anticipated due to higher than expected product demand. A review of fees will be undertaken in 2020/21.

Services Supporting the Executive (M47)*Overarching Purpose Statement*

The overarching purpose of this appropriation is to support the Government and the Executive to perform their role.

*Scope of Appropriation***Departmental Output Expenses***Coordination of Official Visits and Events*

This category is limited to managing programmes for visiting guests of Government, visiting guests of Parliament, State and ministerial functions, coordinating a range of services in support of ceremonial and commemorative events and facilitating passage of New Zealand and foreign dignitaries and others authorised by the Crown into and out of New Zealand.

Support Services to Members of the Executive

This category is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential and office accommodation.

VIP Transport Services

This category is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	43,522	2,668	46,190
Departmental Output Expenses			
Coordination of Official Visits and Events	5,902	2,871	8,773
Support Services to Members of the Executive	28,620	(203)	28,417
VIP Transport Services	9,000	-	9,000
Funding for Departmental Output Expenses			
Revenue from the Crown	34,522	2,668	37,190
Coordination of Official Visits and Events	5,902	2,871	8,773
Support Services to Members of the Executive	28,620	(203)	28,417
Revenue from Others	9,000	-	9,000
VIP Transport Services	9,000	-	9,000

Reasons for Change in Appropriation

This appropriation increased by \$2.668 million to \$46.190 million for 2018/19.

The increase in the Coordination of Official Visits and Events category was due to:

- funding to meet the costs associated with hosting the National Remembrance Service in Christchurch (increase of \$1.500 million)
- funding to meet the costs associated with the visit by the Duke and Duchess of Sussex in October 2018 (increase of \$1.025 million), and
- funding to meet the costs associated with hosting international dignitaries who attended the National Remembrance Service in Christchurch or other services and the costs associated with the visit by the Duke of Cambridge (increase of \$640,000).

These increases were partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$294,000).

The decrease in the Support Services to Members of the Executive category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$203,000).

Support for Statutory and Other Bodies (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.

Scope of Appropriation

Departmental Output Expenses

Commissions of Inquiry and Similar Bodies

This category is limited to supporting commissions of inquiry and similar bodies.

Statutory and Advisory Body Support - National Archives

This category is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.

Statutory and Advisory Body Support - National Library

This category is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Matauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.

Statutory Body Support - Gambling Commission

This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.

Statutory Body Support - Local Government Commission

This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.

Support for Grant Funding Bodies - Community and Voluntary Sector

This category is limited to the provision of operational and secretariat support for grant funding bodies, and includes supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.

Support for Grant Funding Bodies - Internal Affairs

This category is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	16,129	9,549	25,678
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies	2,443	8,616	11,059
Statutory and Advisory Body Support - National Archives	117	(16)	101
Statutory and Advisory Body Support - National Library	105	-	105
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,405	261	1,666
Support for Grant Funding Bodies - Community and Voluntary Sector	240	-	240
Support for Grant Funding Bodies - Internal Affairs	10,661	688	11,349
Funding for Departmental Output Expenses			
Revenue from the Crown	4,935	8,765	13,700
Commissions of Inquiry and Similar Bodies	2,443	8,616	11,059
Statutory and Advisory Body Support - National Archives	117	(16)	101
Statutory and Advisory Body Support - National Library	98	-	98
Statutory Body Support - Local Government Commission	1,405	261	1,666
Support for Grant Funding Bodies - Community and Voluntary Sector	240	-	240
Support for Grant Funding Bodies - Internal Affairs	632	(96)	536
Revenue from Others	11,194	784	11,978
Statutory and Advisory Body Support - National Library	7	-	7
Statutory Body Support - Gambling Commission	1,158	-	1,158
Support for Grant Funding Bodies - Internal Affairs	10,029	784	10,813

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies			
This category is intended to achieve effective support for inquiries and other similar bodies.			
Inquiry's satisfaction with the timeliness and quality of services received assessed as '4' or '5' (see Note 1):			
<ul style="list-style-type: none"> Government Inquiry into the Appointment Process for a Deputy Commissioner of Police 	-	Achieved	Achieved
<ul style="list-style-type: none"> Government Inquiry into the Auckland Fuel Supply Disruption 	-	Achieved	Achieved
<ul style="list-style-type: none"> Government Inquiry into Operation Burnham and Related Matters (see Note 2) 	-	Achieved	Achieved
<ul style="list-style-type: none"> Royal Commission of Inquiry into the Attack on the Christchurch Mosques on 15 March 2019 	-	Achieved	Achieved

Note 1 - Satisfaction is determined on a scale of 1-5, with 5 being the highest.

Note 2 - The Government Inquiry into Operation Burnham and Related Matters is listed using the full legal name.

Reasons for Change in Appropriation

This appropriation increased by \$9.549 million to \$25.678 million for 2018/19.

The increase in the Commissions of Inquiry and Similar Bodies category was due to:

- expense transfers from 2017/18 to 2018/19 for the Government Inquiry into Mental Health and Addiction (increase of \$1.828 million) and the Government Inquiry into Operation Burnham and Related Matters (increase of \$1.274 million)
- funding to meet the costs associated with the extension of the report back date for the Government Inquiry into Operation Burnham and Related Matters (increase of \$2.743 million)
- funding for the Royal Commission of Inquiry into the Attack on the Christchurch Mosques on 15 March 2019 (increase of \$1.740 million)
- funding for the Government Inquiry into the Auckland Fuel Supply Disruption (increase of \$944,000)
- funding for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$116,000), and
- a transfer of funding from Vote Police to Vote Internal Affairs to meet the costs associated with the extension of the report back for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$79,000).

These increases were partially offset by:

- a transfer of funding to the non-departmental appropriation, Public Inquiries, to meet the non-departmental costs associated with the Government Inquiry into Operation Burnham and Related Matters (decrease of \$100,000), and
- a transfer of funding to the non-departmental appropriation, Public Inquiries, to reflect the actual expenditure associated with the extension of the report back for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (decrease of \$8,000).

The decrease in the Statutory and Advisory Body Support - National Archives category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$16,000).

The increase in the Statutory Body Support - Local Government Commission category was due to:

- an expense transfer from 2017/18 to 2018/19 to enable the continuation and completion of a joint shared services project with the four local authorities on the West Coast in 2018/19 (increase of \$200,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$61,000).

The increase in the Support for Grant Funding Bodies - Internal Affairs category was due to:

- expenditure associated with an increase in the provision of services for the Lottery Grants Board (increase of \$484,000), and
- funding from the Lottery Grants Board to support the further development of Oranga Marae (increase of \$300,000).

These increases were partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$96,000).