

# The Treasury

## Budget 2024 Information Release

### September 2024

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Key to sections of the Act under which information has been withheld:

- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [27] 9(2)(ba)(ii) - to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely otherwise to damage the public interest
- [31] 9(2)(f)(ii) - to maintain the current constitutional conventions protecting collective and individual ministerial responsibility
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] 18(c)(i) - that the making available of the information requested would be contrary to the provisions of a specified enactment

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# Cabinet

## Minute of Decision

*This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.*

### Budget 2024 Package: Vote Prime Minister and Cabinet

On 29 April 2024, Cabinet:

#### Appropriation Administrator: Department of the Prime Minister and Cabinet

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2024 Budget package, as listed in the summary tables below and detailed in the attached initiative documents:

#### Summary of initiatives:

##### Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
15587	Continued Recovery from the North Island Weather Events	-	20.000	-	-	-
15451	Establishment of Delivery Unit Function	-	-	0.600	-	-
15440	Baseline Stabilisation of Core Functions	(0.825)	1.195	3.888	-	-
15423	Reduction in Back Office Functions (Discretionary Expenditure) - Department of the Prime Minister and Cabinet	-	(0.420)	(0.420)	(0.420)	(0.420)
15424	Reduction in Back Office Functions (Discretionary Expenditure) - Department of the Prime Minister and Cabinet	-	(0.996)	(0.550)	(0.630)	(0.550)
15425	Reduction in Back Office Functions (Administration) - Department of the Prime Minister and Cabinet	-	(1.003)	(1.449)	(1.369)	(1.449)
15441	[33]					
15422	Return of Funding for National Centre of Research Excellence for Preventing and Countering Violent Extremism	-	(0.825)	(0.825)	(0.825)	(0.825)
<b>Total Operating</b>			[33]			

**Capital Initiatives (Impact on Debt)**

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
15441	[33]					
<b>Total Capital</b>		[33]				

**Summary of contingency initiative:**

**Operating Contingency**

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16203	Whenua Māori and Marae Pathway Cost Pressures	[38]				
<b>Total Operating</b>						

Note: Throughout the document, “total operating” refers to funding over five years (2023/24 to 2027/28) and “total capital” refers to funding over 10 years (2023/24 to 2032/33).

Rachel Hayward  
Secretary of the Cabinet

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Continued Recovery from the North Island Weather Events

**Description:** The 2023 North Island Weather Events (NIWE) had significant impact across multiple regions in the North Island, and for many communities and homeowners there is still a high degree of uncertainty about the future. This initiative addresses council capability in speeding up recovery.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	20.000	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>20.000</b>	-	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Non-Departmental Other Expenses:</b>					
Extreme Weather Events - Regional and Local Support	-	20.000	-	-	-
<b>Total Operating</b>	-	<b>20.000</b>	-	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendations

- 2 **agreed** that \$3.898 million of the above increase in expenses be charged against the Local Government Flood Resilience Co-Investment Fund tagged contingency;
- 3 **noted** that, following the above adjustment, the Local Government Flood Resilience Co-Investment Fund tagged contingency is now exhausted and therefore closed;
- 4 **noted** that this initiative relates to Initiative 16144 in Vote Agriculture, Biosecurity, Fisheries and Food Safety and Initiative 16160 in Vote Internal Affairs;

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Establishment of Delivery Unit Function

**Description:** This initiative will provide interim funding for a Delivery Unit within the Department of the Prime Minister and Cabinet, which will support the Government to track and regularly report on its key priorities by assisting the Prime Minister, Ministers and (where relevant) Cabinet to know at any given time the status of delivery.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	-	0.600	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	-	<b>0.600</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Advice and Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Advice and Support to Government and the Governor-General (funded by revenue Crown)	-	-	0.600	-	-
Total Multi-Category Expenses and Capital Expenditure: Advice and Support Services (MCA)	-	-	0.600	-	-
<b>Total Operating</b>	-	-	<b>0.600</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

5 [33]

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Baseline Stabilisation of Core Functions

**Description:** This initiative seeks to maintain the Department of the Prime Minister and Cabinet's core functions, including extension of time-limited funding in national security, risk and resilience functions.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	(0.825)	1.195	3.888	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(0.825)</b>	<b>1.195</b>	<b>3.888</b>	-	-

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Departmental Output Expenses:</b>					
Extreme Weather Events All of Government Response (funded by revenue Crown)	-	(2.000)	-	-	-
<b>Non-Departmental Output Expenses:</b>					
Centre of Excellence for Preventing and Countering Violent Extremism	(0.825)	(0.825)	(0.825)	(0.825)	(0.825)
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Advice and Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Advice and Support to Government and the Governor-General (funded by revenue Crown)	-	4.520	5.213	1.325	1.325
<i>Non-Departmental Other Expenses:</i>					
Support for Prime Minister's Chief Science Advisor	-	(0.500)	(0.500)	(0.500)	(0.500)
Total Multi-Category Expenses and Capital Expenditure: Advice and Support Services (MCA)	-	4.020	4.713	0.825	0.825
<b>Total Operating</b>	<b>(0.825)</b>	<b>1.195</b>	<b>3.888</b>	-	-
<b>Total Capital</b>	-	-	-	-	-

## Additional Recommendation

6 [33]



**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Reduction in Back Office Functions (Discretionary Expenditure) - Department of the Prime Minister and Cabinet

**Description:** This savings initiative returns funding for discretionary expenditure related to secure office space at the Department of the Prime Minister and Cabinet.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.420)	(0.420)	(0.420)	(0.420)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.420)</b>	<b>(0.420)</b>	<b>(0.420)</b>	<b>(0.420)</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Advice and Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Advice and Support to Government and the Governor-General (funded by revenue Crown)	-	(0.420)	(0.420)	(0.420)	(0.420)
Total Multi-Category Expenses and Capital Expenditure: Advice and Support Services (MCA)	-	(0.420)	(0.420)	(0.420)	(0.420)
<b>Total Operating</b>	-	<b>(0.420)</b>	<b>(0.420)</b>	<b>(0.420)</b>	<b>(0.420)</b>

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Reduction in Back Office Functions (Discretionary Expenditure) - Department of the Prime Minister and Cabinet

**Description:** This savings initiative returns funding for discretionary expenditure relating to a reduction in consultancy and external legal advice budgets, reduced cross-agency cyber security programme funding, a move from annual to a bi-annual National Risks Public Survey, and reduced conference hosting sponsorships at the Department of the Prime Minister and Cabinet.

**Appropriation Changes**

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.996)	(0.550)	(0.630)	(0.550)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.996)</b>	<b>(0.550)</b>	<b>(0.630)</b>	<b>(0.550)</b>

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Advice and Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Advice and Support to Government and the Governor-General (funded by revenue Crown)	-	(0.996)	(0.550)	(0.630)	(0.550)
Total Multi-Category Expenses and Capital Expenditure: Advice and Support Services (MCA)	-	(0.996)	(0.550)	(0.630)	(0.550)
<b>Total Operating</b>	-	<b>(0.996)</b>	<b>(0.550)</b>	<b>(0.630)</b>	<b>(0.550)</b>

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Reduction in Back Office Functions (Administration) -  
Department of the Prime Minister and Cabinet

**Description:** This savings initiative returns funding through disestablishment of the Strategy Unit and reduced staffing in the National Security Policy Group and corporate services at the Department of the Prime Minister and Cabinet.

**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
Operating Balance Impact*	-	(1.003)	(1.449)	(1.369)	(1.449)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>(1.003)</b>	<b>(1.449)</b>	<b>(1.369)</b>	<b>(1.449)</b>

\* Unless non-cash, will also impact net core Crown debt.

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Advice and Support Services (MCA)					
<i>Departmental Output Expenses:</i>					
Advice and Support to Government and the Governor-General (funded by revenue Crown)	-	(1.003)	(1.449)	(1.369)	(1.449)
Total Multi-Category Expenses and Capital Expenditure: Advice and Support Services (MCA)	-	(1.003)	(1.449)	(1.369)	(1.449)
<b>Total Operating</b>	<b>-</b>	<b>(1.003)</b>	<b>(1.449)</b>	<b>(1.369)</b>	<b>(1.449)</b>

**Vote:** Prime Minister and Cabinet  
**Appropriation Administrator:** Department of the Prime Minister and Cabinet  
**Title:** [33]

**Description:**

**Appropriation Changes**

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	[33]				
Net Core Crown Debt Impact Only					
No Impact					
<b>Total</b>	[33]				

\* Unless non-cash, will also impact net core Crown debt.

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
<b>Capital Injections:</b>	[33]				
Department of the Prime Minister and Cabinet - Capital Injection					
<b>Multi-Category Expenses and Capital Expenditure:</b>	[33]				
<b>Total Operating</b>					
<b>Total Capital</b>					

**Additional Recommendation**

7 **noted** that this initiative relates to Initiative 16161 in Vote Parliamentary Service;

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Return of Funding for National Centre of Research Excellence for Preventing and Countering Violent Extremism

**Description:** This savings initiative returns funding through reducing the level of research funding administered by the National Centre of Research Excellence for Preventing and Countering Violent Extremism and not continuing the increase in this funding that was implemented in 2023/24.

**Appropriation Changes**

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
Operating Balance Impact*	-	(0.825)	(0.825)	(0.825)	(0.825)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>(0.825)</b>	<b>(0.825)</b>	<b>(0.825)</b>	<b>(0.825)</b>

\* Unless non-cash, will also impact net core Crown debt.

	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28 &amp; Outyears</b>
<b>Non-Departmental Output Expenses:</b>					
Centre of Excellence for Preventing and Countering Violent Extremism	-	(0.825)	(0.825)	(0.825)	(0.825)
<b>Total Operating</b>	-	<b>(0.825)</b>	<b>(0.825)</b>	<b>(0.825)</b>	<b>(0.825)</b>

**Vote:** Prime Minister and Cabinet

**Appropriation Administrator:** Department of the Prime Minister and Cabinet

**Title:** Whenua Māori and Marae Pathway Cost Pressures

**Description:** This initiative sets funding aside in a tagged contingency to provide for cost pressures in the Whenua Māori and Marae Pathway supporting Māori and their whenua, marae and other cultural assets severely affected by the 2023 North Island Weather Events.

**Tagged Contingency**

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Contingency	[38]				
Capital Contingency					
<b>Total</b>					

**Additional Recommendations**

8 [33] and [38]

9

10