

The Treasury

Budget 2024 Information Release

September 2024

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Some parts of this information release would not be appropriate to release and, if requested, would be withheld under the Official Information Act 1982 (the Act).

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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

Where information has been withheld, a numbered reference to the applicable section of the Act has been made, as listed above. For example, a [23] appearing where information has been withheld in a release document refers to section 9(2)(a).

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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 Defence (Technical Initiatives)

On 29 April 2024, Cabinet:

Appropriation Administrator: Ministry of Defence

- 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 technical 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
16055	Capital to Operating Swap Between Categories of Multi-Category Appropriation	-	0.015	0.015	0.015	0.015
15990	Shared Approach to Back-office Transformation	-	(0.015)	(0.015)	(0.015)	(0.015)
Total Operating		-	-	-	-	-

Capital Initiative (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
16055	Capital to Operating Swap Between Categories of Multi-Category Appropriation	-	(0.015)	(0.015)	(0.015)	(0.015)
Total Capital		-	(0.015)	(0.015)	(0.015)	(0.015)

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: Defence

Appropriation Administrator: Ministry of Defence

Title: Capital to Operating Swap Between Categories of Multi-Category Appropriation

Description: This initiative is a capital to operating swap between two categories of the Vote Defence Multi-Category Appropriation.

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	0.015	0.015	0.015	0.015
Net Core Crown Debt Impact Only	-	(0.015)	(0.015)	(0.015)	(0.015)
No Impact	-	-	-	-	-
Total	-	-	-	-	-

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Defence Capabilities (MCA)					
<i>Non-Departmental Other Expenses:</i>					
Procurement Expenses	-	0.015	0.015	0.015	0.015
<i>Non-Departmental Capital Expenditure:</i>					
Defence Capability Delivery	-	(0.015)	(0.015)	(0.015)	(0.015)
Total Multi-Category Expenses and Capital Expenditure: Defence Capabilities (MCA)	-	-	-	-	-
Total Operating	-	0.015	0.015	0.015	0.015
Total Capital	-	(0.015)	(0.015)	(0.015)	(0.015)

Vote: Defence

Appropriation Administrator: Ministry of Defence

Title: Shared Approach to Back-office Transformation

Description: This initiative funds a shared approach to back-office transformation. On 4 September 2023, Cabinet confirmed an approach to fund this system initiative through contributions from agency baselines [CAB-23-MIN-0417].

Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	(0.015)	(0.015)	(0.015)	(0.015)
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.015)	(0.015)	(0.015)	(0.015)

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

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Departmental Output Expenses:					
Ministry of Defence Outputs (funded by revenue Crown)	-	(0.015)	(0.015)	(0.015)	(0.015)
Total Operating	-	(0.015)	(0.015)	(0.015)	(0.015)

Additional Recommendation

2 **noted** that this initiative relates to Initiative 15913 in Vote Internal Affairs.