

# 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

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

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### Budget 2024 Package: Vote Internal Affairs (Technical Initiatives)

On 29 April 2024, Cabinet:

#### Appropriation Administrator: Department of Internal Affairs

- 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
15912	Civil Registration Systems Replacement – Return of Unspent Funding	24.743	(8.777)	(4.687)	(4.018)	(4.340)
15916	Funding Supporting Local Authorities to Respond to the North Island Weather Events	-	-	-	-	-
15917	Reprioritisation of Funding Across Portfolios	-	-	-	-	-
15913	Shared Approach to Back-office Transformation	-	4.605	4.605	4.605	4.605
15915	Sustainable Funding for Core and Common ICT Software and Infrastructure	-	3.500	3.000	2.500	2.000
<b>Total Operating</b>		<b>24.743</b>	<b>(0.672)</b>	<b>2.918</b>	<b>3.087</b>	<b>2.265</b>

**Capital Initiatives (Impact on Debt)**

<b>Initiative ID</b>	<b>Initiative Name</b>	<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>
15912	Civil Registration Systems Replacement – Return of Unspent Funding	(41.737)	3.765	-	-	-
15932	Premier House Remedial Work	(1.270)	1.270	-	-	-
15914	Saving the Crown's Audio-Visual Collections	(1.900)	1.900	-	-	-
15915	Sustainable Funding for Core and Common ICT Software and Infrastructure	-	(3.500)	(3.000)	(2.500)	(2.000) ^
<b>Total Capital</b>		<b>(44.907)</b>	<b>3.435</b>	<b>(3.000)</b>	<b>(2.500)</b>	<b>(2.000)</b>

^ Denotes irregular outyears funding profile.

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:** Internal Affairs

**Appropriation Administrator:** Department of Internal Affairs

**Title:** Civil Registration Systems Replacement - Return of Unspent Funding

**Description:** [38]

**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*	24.743	(8.777)	(4.687)	(4.018)	(4.340)
Net Core Crown Debt Impact Only	(41.737)	3.765	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(16.994)</b>	<b>(5.012)</b>	<b>(4.687)</b>	<b>(4.018)</b>	<b>(4.340)</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>Capital Injections:</b>					
Department of Internal Affairs - Capital Injection	(3.765)	3.765	-	-	-
Department of Internal Affairs - Capital Withdrawal	(37.972)	-	-	-	-
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Civic Information Services (MCA)					
<i>Departmental Output Expenses:</i>					
Managing and Accessing Identity Information (funded by revenue Crown)	24.743	(8.777)	(4.687)	(4.018)	(4.340)
Total Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA)	24.743	(8.777)	(4.687)	(4.018)	(4.340)
<b>Total Operating</b>	<b>24.743</b>	<b>(8.777)</b>	<b>(4.687)</b>	<b>(4.018)</b>	<b>(4.340)</b>
<b>Total Capital</b>	<b>(41.737)</b>	<b>3.765</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Additional Recommendations**

2 [38]

3

4

5 **noted** that the Department of Internal Affairs has identified further reprioritisation, as outlined in the table below, which will be used to remediate the existing civil registration system to ensure stability and legislative compliance, and develop a new long-term replacement plan:

	<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 Funding reprioritisation Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA) Departmental Output Expenses: Managing and Accessing Identity Information (funded by revenue Crown)	0.035	1.225	0.886	0.886	0.886
Capital Funding Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA) Departmental Output Expenses: Managing and Accessing Identity Information (funded by revenue Crown)	0.465	2.323	-	-	-

<b>Vote:</b>	Internal Affairs
<b>Appropriation Administrator:</b>	Department of Internal Affairs
<b>Title:</b>	Funding Supporting Local Authorities to Respond to the North Island Weather Events
<b>Description:</b>	This initiative seeks to clarify that local authorities who have been allocated funding through Vote Internal Affairs to respond to adverse weather events from the North Island Weather Events package at Budget 2024 can continue to use this funding beyond 30 June 2024.

### Additional Recommendations

- 6 **noted** that the previous Government agreed as part of the Budget 2023 North Island Weather Events Initial Package that funding could not be transferred to fund other unrelated activities or transferred into 2024/25 or beyond and therefore any unspent funding is expected to be returned to the centre on 30 June 2024 [CAB-23-MIN-0140];
- 7 **noted** that funding paid by the Department of Internal Affairs to local authorities by 30 June 2024 may support expenditure by some local authorities beyond that date;
- 8 **agreed** that local authorities, in agreement with the Department of Internal Affairs, be entitled to retain funds paid beyond 30 June 2024 for expenditure on permitted activities under the contracts providing funding from the North Island Weather Events package and the National Resilience Plan;
- 9 **noted** that payment of funding under the contracts is dependent on key reporting requirements being up to date and satisfactory and that some councils have experienced delays in providing this information due to resourcing pressures;
- 10 **authorised** the Minister of Finance and the Minister of Local Government to jointly agree a transfer of up to a maximum of <sup>[33]</sup> from 2023/24 to 2024/25 to allow for the potential delays described above;
- 11 **agreed** that the relevant contracts between local authorities and the Department of Internal Affairs be updated to give effect to the decision above and ensure relevant reporting obligations and monitoring arrangements are in place;
- 12 **agreed** that the above decisions can be communicated with local authorities ahead of Budget Day announcements;

**Vote:** Internal Affairs

**Appropriation Administrator:** Department of Internal Affairs

**Title:** Premier House Remedial Work

**Description:** This initiative enables urgent remediation works to be carried out on Premier House through a reprioritisation of departmental capital injections and a carry forward of Crown underspend across the Multi-Category Appropriation “Services Supporting the Executive”.

**Appropriation Changes**

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	-	-	-	-
Net Core Crown Debt Impact Only	(1.270)	1.270	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(1.270)</b>	<b>1.270</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>Capital Injections:</b>					
Department of Internal Affairs - Capital Injection	(1.340)	-	-	-	-
<b>Non-Departmental Capital Expenditure:</b>					
Capital Investments - Official Residences	0.070	1.270	-	-	-
<b>Total Operating</b>	-	-	-	-	-
<b>Total Capital</b>	<b>(1.270)</b>	<b>1.270</b>	-	-	-

**Additional Recommendation**

13 **agreed** to carry forward Crown underspend in 2023/24 across the Multi-Category Appropriation “Services Supporting the Executive”;



**Vote:** Internal Affairs

**Appropriation Administrator:** Department of Internal Affairs

**Title:** Reprioritisation of Funding Across Portfolios

**Description:** This initiative provides transfers between appropriations based on the provision of services within Vote Internal Affairs.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	-	-	-	-
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</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>					
Government Digital Services (MCA)					
<i>Departmental Output Expenses:</i>					
System Capabilities, Services and Platforms (funded by revenue Crown)	(0.480)	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Government Digital Services (MCA)	(0.480)	-	-	-	-
Support for Statutory and Other Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	0.480	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	0.480	-	-	-	-
<b>Total Operating</b>	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-

**Vote:** Internal Affairs

**Appropriation Administrator:** Department of Internal Affairs

**Title:** Saving the Crown's Audio-Visual Collections

**Description:** This initiative seeks a capital transfer of \$1.900 million from 2023/24 to 2024/25 and an in-principle capital transfer up to \$0.500 million from 2023/24 to 2024/25 to enable the continuation of the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work in 2024/25.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	-	-	-	-
Net Core Crown Debt Impact Only	(1.900)	1.900	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	<b>(1.900)</b>	<b>1.900</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>					
National Archival and Library Services (MCA)					
<i>Non-Departmental Capital Expenditure:</i>					
Heritage Collections - Annual	(1.900)	1.900	-	-	-
Total Multi-Category Expenses and Capital Expenditure: National Archival and Library Services (MCA)	(1.900)	1.900	-	-	-
<b>Total Operating</b>	-	-	-	-	-
<b>Total Capital</b>	<b>(1.900)</b>	<b>1.900</b>	-	-	-

### Additional Recommendations

- 14 **authorised** the Minister of Finance and the Minister of Internal Affairs to jointly agree a capital transfer of up to \$0.500 million from 2023/24 to 2024/25 to provide funding for the continuation of the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work in 2024/25;
- 15 **noted** that the final year of the project is 2024/25;

**Vote:** Internal Affairs

**Appropriation Administrator:** Department of Internal Affairs

**Title:** Shared Approach to Back-office Transformation

**Description:** This initiative implements the proportional transfer from Crown funded departmental appropriations to support a shared approach to back-office transformation across the public sector.

### Appropriation Changes

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
Operating Balance Impact*	-	4.605	4.605	4.605	4.605
Net Core Crown Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
<b>Total</b>	-	<b>4.605</b>	<b>4.605</b>	<b>4.605</b>	<b>4.605</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>					
Civic Information Services (MCA)					
<i>Departmental Output Expenses:</i>					
Managing and Accessing Identity Information (funded by revenue Crown)	-	(0.034)	(0.034)	(0.034)	(0.034)
Total Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA)	-	(0.034)	(0.034)	(0.034)	(0.034)
Government Digital Services (MCA)					
<i>Departmental Output Expenses:</i>					
Government Digital Strategy, System Investment and Leadership (funded by revenue Crown)	-	(0.014)	(0.014)	(0.014)	(0.014)
System Capabilities, Services and Platforms (funded by revenue Crown)	-	4.796	4.796	4.796	4.796
Total Multi-Category Expenses and Capital Expenditure: Government Digital Services (MCA)	-	4.782	4.782	4.782	4.782

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28 & Outyears
National Archival and Library Services (MCA) <i>Departmental Output Expenses:</i> Knowledge and Information Services (funded by revenue Crown)	-	(0.103)	(0.103)	(0.103)	(0.103)
Total Multi-Category Expenses and Capital Expenditure: National Archival and Library Services (MCA)	-	(0.103)	(0.103)	(0.103)	(0.103)
Policy and Related Services (MCA) <i>Departmental Output Expenses:</i> Policy and Related Services - Community and Voluntary Sector (funded by revenue Crown)	-	(0.001)	(0.001)	(0.001)	(0.001)
Policy and Related Services – Digitising Government (funded by revenue Crown)	-	(0.002)	(0.002)	(0.002)	(0.002)
Policy and Related Services – Internal Affairs (funded by revenue Crown)	-	(0.009)	(0.009)	(0.009)	(0.009)
Total Multi-Category Expenses and Capital Expenditure: Policy and Related Services (MCA)	-	(0.012)	(0.012)	(0.012)	(0.012)
Regulatory Services (MCA) <i>Departmental Output Expenses:</i> Charities Regulation (funded by revenue Crown)	-	(0.006)	(0.006)	(0.006)	(0.006)
Regulatory Services (funded by revenue Crown)	-	(0.022)	(0.022)	(0.022)	(0.022)
Total Multi-Category Expenses and Capital Expenditure: Regulatory Services (MCA)	-	(0.028)	(0.028)	(0.028)	(0.028)
<b>Total Operating</b>	-	<b>4.605</b>	<b>4.605</b>	<b>4.605</b>	<b>4.605</b>
<b>Total Capital</b>	-	-	-	-	-

### Additional Recommendation

16 **noted** that this initiative relates to:

- 16.1 Initiative 16044 in Vote Agriculture, Biosecurity, Fisheries and Food Safety;
- 16.2 Initiative 15896 in Vote Arts, Culture and Heritage;
- 16.3 Initiative 15906 in Vote Attorney-General;
- 16.4 Initiatives 15946 and 15947 in Vote Building and Construction;
- 16.5 Initiatives 15953, 15954, 15955, 15956, 15957, 15958, 15959, 15960, 15961, and 15962 in Vote Business, Science, and Innovation;
- 16.6 Initiative 16025 in Vote Conservation;
- 16.7 Initiative 16038 in Vote Corrections;

- 16.8 Initiatives 15984 and 15986 in Vote Courts;
- 16.9 Initiative 16061 in Vote Customs;
- 16.10 Initiative 15990 in Vote Defence;
- 16.11 Initiative 16000 in Vote Defence Force;
- 16.12 Initiative 16068 in Vote Education;
- 16.13 Initiative 15970 in Vote Environment;
- 16.14 Initiative 15993 in Vote Finance;
- 16.15 Initiative 16059 in Vote Foreign Affairs;
- 16.16 Initiative 16045 in Vote Forestry;
- 16.17 Initiative 16036 in Vote Health;
- 16.18 Initiative 16035 in Vote Housing and Urban Development;
- 16.19 Initiative 16108 in Vote Justice;
- 16.20 Initiatives 15948, 15949, 15950, and 15951 in Vote Labour Market;
- 16.21 Initiative 15894 in Vote Lands;
- 16.22 Initiative 15988 in Vote Māori Development;
- 16.23 Initiative 16091 in Vote Oranga Tamariki;
- 16.24 Initiative 15903 in Vote Pacific Peoples;
- 16.25 Initiative 15882 in Vote Police;
- 16.26 Initiative 15910 in Vote Prime Minister and Cabinet;
- 16.27 Initiative 15920 in Vote Public Service;
- 16.28 Initiative 16075 in Vote Revenue;
- 16.29 Initiative 16062 in Vote Serious Fraud;
- 16.30 Initiative 15973 in Vote Social Development;
- 16.31 Initiative 16050 in Vote Statistics;
- 16.32 Initiative 15987 in Vote Te Arawhiti;
- 16.33 Initiative 16050 in Vote Transport;
- 16.34 Initiative 16090 in Vote Women;

**Initiative No: 15915**

**Vote:** Internal Affairs

**Appropriation Administrator:** Department of Internal Affairs

**Title:** Sustainable Funding for Core and Common Information Communications Technology (ICT) Software and Infrastructure

**Description:** This initiative provides sustainable operating funding through a series of fiscally neutral capital to operating swaps and retention of depreciation to enable the delivery of the Department of Internal Affairs’ core and common Information Communications Technology software and infrastructure work programme.

**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</b>
Operating Balance Impact*	-	3.500	3.000	2.500	2.000
Net Core Crown Debt Impact Only	-	(3.500)	(3.000)	(2.500)	(2.000)
No Impact	-	-	-	-	-
<b>Total</b>	-	-	-	-	-

	<b>\$m - increase/(decrease)</b>		
	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
Operating Balance Impact*	1.500	1.000	0.500
Net Core Crown Debt Impact Only	(1.500)	(1.500)	(0.500)
No Impact			
<b>Total</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</b>
<b>Departmental Output Expenses:</b>					
Local Government Policy and Related Services (funded by revenue Crown)	-	0.186	0.160	0.133	0.106
<b>Capital Injections:</b>					
Department of Internal Affairs - Capital Injection	-	(3.500)	(3.000)	(2.500)	(2.000)

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Multi-Category Expenses and Capital Expenditure:</b>					
Civic Information Services (MCA)					
<i>Departmental Output Expenses:</i>					
Managing and Accessing Identity Information (funded by revenue Crown)	-	0.184	0.158	0.132	0.105
Total Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA)	-	0.184	0.158	0.132	0.105
Community Development and Funding Schemes (MCA)					
<i>Departmental Output Expenses:</i>					
Administration of Grants (funded by revenue Crown)	-	0.051	0.044	0.036	0.029
Community Development and Engagement Advice (funded by revenue Crown)	-	0.092	0.079	0.066	0.052
Total Multi-Category Expenses and Capital Expenditure: Community Development and Funding Schemes (MCA)	-	0.143	0.123	0.102	0.081
Government Digital Services (MCA)					
<i>Departmental Output Expenses:</i>					
Government Chief Privacy Officer (funded by revenue Crown)	-	0.007	0.006	0.005	0.004
Government Digital Strategy, System Investment and Leadership (funded by revenue Crown)	-	0.282	0.241	0.201	0.161
System Capabilities, Services and Platforms (funded by revenue Crown)	-	0.084	0.072	0.060	0.048
Total Multi-Category Expenses and Capital Expenditure: Government Digital Services (MCA)	-	0.373	0.319	0.266	0.213
Local Government Administration (MCA)					
<i>Departmental Output Expenses:</i>					
Local Government Services (funded by revenue Crown)	-	0.028	0.024	0.020	0.016
Total Multi-Category Expenses and Capital Expenditure: Local Government Administration (MCA)	-	0.028	0.024	0.020	0.016
National Archival and Library Services (MCA)					
<i>Departmental Output Expenses:</i>					
Knowledge and Information Services (funded by revenue Crown)	-	1.442	1.234	1.033	0.826
Total Multi-Category Expenses and Capital Expenditure: National Archival and Library Services (MCA)	-	1.442	1.234	1.033	0.826

	\$m - increase/(decrease)				
	2023/24	2024/25	2025/26	2026/27	2027/28
Policy and Related Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crown Entity Monitoring (funded by revenue Crown)	-	0.016	0.014	0.011	0.009
Policy and Related Services - Community and Voluntary Sector (funded by revenue Crown)	-	0.027	0.023	0.019	0.015
Policy and Related Services – Digitising Government (funded by revenue Crown)	-	0.043	0.037	0.030	0.025
Policy and Related Services – Internal Affairs (funded by revenue Crown)	-	0.137	0.118	0.097	0.078
Policy and Related Services – Ministerial Services (funded by revenue Crown)	-	0.007	0.006	0.005	0.004
Policy and Related Services – Racing (funded by revenue Crown)	-	0.015	0.013	0.011	0.009
Total Multi-Category Expenses and Capital Expenditure: Policy and Related Services (MCA)	-	0.245	0.211	0.173	0.140
Regulatory Services (MCA)					
<i>Departmental Output Expenses:</i>					
Charities Regulation (funded by revenue Crown)	-	0.125	0.107	0.089	0.071
Regulatory Services (funded by revenue Crown)	-	0.374	0.321	0.267	0.214
Total Multi-Category Expenses and Capital Expenditure: Regulatory Services (MCA)	-	0.499	0.428	0.356	0.285
Services Supporting the Executive (MCA)					
<i>Departmental Output Expenses:</i>					
Coordination of Official Visits and Events (funded by revenue Crown)	-	0.055	0.047	0.039	0.031
Support Services to Members of the Executive (funded by revenue Crown)	-	0.299	0.256	0.214	0.171
Total Multi-Category Expenses and Capital Expenditure: Services Supporting the Executive (MCA)	-	0.354	0.303	0.253	0.202



	<b>\$m - increase/(decrease)</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
Support for Statutory and Other Bodies (MCA) <i>Departmental Output Expenses:</i>					
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	-	0.016	0.013	0.011	0.009
Statutory Body Support - Local Government Commission (funded by revenue Crown)	-	0.021	0.018	0.015	0.012
Support for Grant Funding Bodies – Internal Affairs (funded by revenue Crown)	-	0.009	0.009	0.006	0.005
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	-	0.046	0.040	0.032	0.026
<b>Total Operating</b>	-	<b>3.500</b>	<b>3.000</b>	<b>2.500</b>	<b>2.000</b>
<b>Total Capital</b>	-	<b>(3.500)</b>	<b>(3.000)</b>	<b>(2.500)</b>	<b>(2.000)</b>

	<b>\$m - increase/(decrease)</b>		
	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
<b>Departmental Output Expenses:</b>			
Local Government Policy and Related Services (funded by revenue Crown)	0.079	0.053	0.026
<b>Capital Injections:</b>			
Department of Internal Affairs - Capital Injection	(1.500)	(1.000)	(0.500)
<b>Multi-Category Expenses and Capital Expenditure:</b>			
Civic Information Services (MCA) <i>Departmental Output Expenses:</i>			
Managing and Accessing Identity Information (funded by revenue Crown)	0.079	0.053	0.026
Total Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA)	0.079	0.053	0.026
Community Development and Funding Schemes (MCA) <i>Departmental Output Expenses:</i>			
Administration of Grants (funded by revenue Crown)	0.022	0.015	0.007
Community Development and Engagement Advice (funded by revenue Crown)	0.039	0.026	0.013
Total Multi-Category Expenses and Capital Expenditure: Community Development and Funding Schemes (MCA)	0.061	0.041	0.020

	<b>\$m - increase/(decrease)</b>		
	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>
Government Digital Services (MCA) <i>Departmental Output Expenses:</i>			
Government Chief Privacy Officer (funded by revenue Crown)	0.003	0.002	0.001
Government Digital Strategy, System Investment and Leadership (funded by revenue Crown)	0.121	0.080	0.040
System Capabilities, Services and Platforms (funded by revenue Crown)	0.036	0.024	0.012
Total Multi-Category Expenses and Capital Expenditure: Government Digital Services (MCA)	0.160	0.106	0.053
Local Government Administration (MCA) <i>Departmental Output Expenses:</i>			
Local Government Services (funded by revenue Crown)	0.012	0.008	0.004
Total Multi-Category Expenses and Capital Expenditure: Local Government Administration (MCA)	0.012	0.008	0.004
National Archival and Library Services (MCA) <i>Departmental Output Expenses:</i>			
Knowledge and Information Services (funded by revenue Crown)	0.619	0.410	0.210
Total Multi-Category Expenses and Capital Expenditure: National Archival and Library Services (MCA)	0.619	0.410	0.210
Policy and Related Services (MCA) <i>Departmental Output Expenses:</i>			
Crown Entity Monitoring (funded by revenue Crown)	0.007	0.005	0.002
Policy and Related Services - Community and Voluntary Sector (funded by revenue Crown)	0.011	0.008	0.003
Policy and Related Services – Digitising Government (funded by revenue Crown)	0.018	0.012	0.006
Policy and Related Services – Internal Affairs (funded by revenue Crown)	0.059	0.040	0.019
Policy and Related Services – Ministerial Services (funded by revenue Crown)	0.003	0.002	0.001
Policy and Related Services – Racing (funded by revenue Crown)	0.006	0.004	0.002
Total Multi-Category Expenses and Capital Expenditure: Policy and Related Services (MCA)	0.104	0.071	0.033

	\$m - increase/(decrease)		
	2028/29	2029/30	2030/31
Regulatory Services (MCA)			
<i>Departmental Output Expenses:</i>			
Charities Regulation (funded by revenue Crown)	0.054	0.036	0.018
Regulatory Services (funded by revenue Crown)	0.160	0.017	0.053
Total Multi-Category Expenses and Capital Expenditure: Regulatory Services (MCA)	0.214	0.143	0.071
Services Supporting the Executive (MCA)			
<i>Departmental Output Expenses:</i>			
Coordination of Official Visits and Events (funded by revenue Crown)	0.024	0.016	0.008
Support Services to Members of the Executive (funded by revenue Crown)	0.128	0.085	0.043
Total Multi-Category Expenses and Capital Expenditure: Services Supporting the Executive (MCA)	0.152	0.101	0.051
Support for Statutory and Other Bodies (MCA)			
<i>Departmental Output Expenses:</i>			
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	0.007	0.004	0.002
Statutory Body Support - Local Government Commission (funded by revenue Crown)	0.009	0.006	0.003
Support for Grant Funding Bodies – Internal Affairs (funded by revenue Crown)	0.004	0.004	0.001
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	0.020	0.014	0.006
<b>Total Operating</b>	<b>1.500</b>	<b>1.000</b>	<b>0.500</b>
<b>Total Capital</b>	<b>(1.500)</b>	<b>(1.000)</b>	<b>(0.500)</b>

### Additional Recommendations

- 17 **noted** that as a result of the change to the accounting treatment of Software as a Service arrangements (SaaS) in February 2022, the Department of Internal Affairs' core and common ICT software and infrastructure work programme no longer meets the definition of an asset and therefore is recognised as an operating expense;
- 18 **noted** that the above fiscally neutral capital to operating swaps and retention of depreciation provide ongoing baseline funding of \$3.5 million per annum to deliver the work programme.