

# The Treasury

## Budget 2024 Information Release

### September 2024

This document has been proactively released and is available on:

- The Budget website from September 2024 to May 2025 only at: <https://budget.govt.nz/information-release/2024>, and on
- The Treasury website from later in 2024 at: <https://www.treasury.govt.nz/publications/information-release/budget-2024-information-release>

#### Information Withheld

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).

Where this is the case, the relevant sections of the Act that would apply have been identified.

Where information has been withheld, no public interest has been identified that would outweigh the reasons for withholding it.

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).

## **Copyright and Licensing**

Cabinet material and advice to Ministers from the Treasury and other public service departments are © **Crown copyright** but are licensed for re-use under **Creative Commons Attribution 4.0 International (CC BY 4.0)** [<https://creativecommons.org/licenses/by/4.0/>].

For material created by other parties, copyright is held by them and they must be consulted on the licensing terms that they apply to their material.

## **Accessibility**

The Treasury can provide an alternate HTML version of this material if requested. Please cite this document's title or PDF file name when you email a request to [information@treasury.govt.nz](mailto:information@treasury.govt.nz).

## Treasury Report: Police Budget 2024 Package

<b>Date:</b>	4 April 2024	<b>Report No:</b>	T2024/918
		<b>File Number:</b>	DH-44-4-M103937

### Action sought

	Action sought	Deadline
Hon Nicola Willis <b>Minister of Finance</b>	<p><b>Agree</b> a preferred approach for the Police Budget 2024 package.</p> <p><b>Note</b> the annexed information on historic Police Budgets and previous funding of increases in Police numbers.</p>	5 April 2024

### Contact for telephone discussion (if required)

Name	Position	Telephone	1st Contact
Reuben Alfred	Analyst, Justice, Security and Government Services <sup>[39]</sup>	<sup>[35]</sup>	✓
Colin Hall	Manager, Justice, Security and Government Services		

### Minister's Office actions (if required)

**Return** the signed report to Treasury.

Note any feedback on the quality of the report

**Enclosure:** No

# Treasury Report: Police Budget 2024 Package and Past Budget Funding for Police

## Purpose of Report

1. This report provides an overview of the current Budget 2024 package for Police and the impact of changes you proposed to the package in your feedback provided on 2 April 2024. It also responds to your request for information on funding for Police in recent Budgets, previous funding for increases in constabulary numbers and an overview of Police capital bids.

## Proposed Approach to Police’s Budget 2024 Package

2. An overview of the proposed changes on the current Police Budget 2024 package since Budget Ministers 3 (BM3) is set out below.

	23/24	24/25	25/26	26/27	27/28 & OY	Total	Per Annum	Capex
BM3 Police Package	(5.160)	3.282	82.245	82.112	86.272	<b>248.751</b>	62.188	<b>52.448</b>
<b>Changes Actioned in BM4</b>								
[38]								
BM4 Police Package	[38]							<b>52.448</b>
<b>Proposed Changes</b>								
500 new Police, with November 2023 baseline		(2.908)	(7.615)	(23.143)	(23.357)	<b>(57.024)</b>	(14.256)	<b>16.152</b>
[33]								
[33]		1.995	12.219	20.449	20.449	<b>55.112</b>	13.778	
Fund Cost Pressures for 2024/25		120.000				<b>120.000</b>	30.000	
Changes Since BM3 (Proposed +BM4 changes)	7.000	134.360	54.197	40.198	38.927	<b>274.682</b>	68.671	<b>16.152</b>
<b>Revised Police B24 Package</b>								
(BM3 + Total Changes since BM3)	1.840	137.642	136.442	122.310	125.199	<b>523.433</b>	130.858	<b>68.600</b>

3. You will note that the changes since BM3 are less than the \$100 million per annum you indicated you were comfortable with. This is primarily due to the savings achieved by the proposed late November baseline for counting the addition number of Police, given a different approach was used for the funding calculation in the BM3 package. We have also:

- included the costs of not reducing the tagged contingency for Net Generation Critical Communications (NGCC) – if you did wish to take these savings the per annum cost of the Police package would [33], and

- increased the cost pressure funding for 2024/25 to \$120 million, which would provide Police with <sup>[33]</sup> the funding it requested and encourage a continued focus on finding efficiencies – if you wished to provide a lower number, the incremental cost of the Police package since BM3 would reduce further.

4. We understand that the <sup>[33]</sup> added to the BM4 package reflect a <sup>[33]</sup>

5. If the above changes are accepted in full the revised Police package includes new spending and cost pressures totalling \$582 million in operating funding. This is offset by \$59 million in savings resulting in a net increase in Police spending of \$523 million operating funding. The full package would be as set out as below.

	23/24	24/25	25/26	26/27	27/28 & OY	Total	Per Annum	Capex
<b>Cost Pressures</b>								
<sup>[38]</sup>								
Police Fleet Renewal Programme	1.840	4.710	7.470	7.360	7.360	<b>28.740</b>	7.185	<b>33.970</b>
Cost pressure funding from B24		120.000				<b>120.000</b>	30.000	
<b>Total Cost Pressures</b>								<b>33.970</b>
<sup>[38]</sup>								
<b>New Spending</b>								
<b>Investing in Core Policing</b>	-	13.455	59.914	58.941	58.727	<b>191.037</b>	47.759	<b>34.630</b>
<b>Savings</b>								
Scaled Corporate FTE Reduction	-	(1.994)	(12.219)	(20.449)	(20.449)	<b>(55.111)</b>	(13.778)	
<sup>[38]</sup>								
<b>Total Savings</b>								
<sup>[38]</sup>								
<b>BM4 Net B24 Police Package</b>	1.840	137.642	136.442	122.310	125.199	<b>523.433</b>	130.858	<b>68.600</b>

6. Below are some comments on key components of the Police package and the recently proposed changes.

<sup>[38]</sup>

**Costs for 500 new Police, using the baseline of constabulary FTEs at the date Cabinet was sworn in**

8. Police has confirmed the number of officers was on 27 November 2023 was 10,211 FTE, 167 FTE under the level it is funded for. In addition, Police are repurposing some funding provided in Budget 2022 to fund 40 of the additional officers. Using the November start date as the baseline therefore means funding for an additional 293 officers is required to reach the 500 new officer commitment.
9. We have calculated that this would reduce the operating funding requirement for the initiative *Investing in Core Policing* by \$57 million across the forecast period. However, as we do not have full information, we need to check our assumptions with Police.
10. We have increased the capital component of this initiative to incorporate increased property funding. We now recommend providing \$20.0 million capital funding for property for 2023-25 to allow to cover minor works and critical refurbishments associated with the addition Police officers (\$3.8 million was included in the BM3 package). The balance of Police's <sup>[33]</sup>

These more significant

projects should be subject to business cases.
11. Depreciation and capital charge for the increased capital funding has been included in the operating funding amounts.

	\$m increase/(decrease)					Total	Capital
	2024/25	2025/26	2026/27	2027/28 & outyear			
Current funding for 500 New Police	16.363	67.529	82.084	82.084		<b>248.060</b>	<b>18.478</b>
Costs using Nov-23 as baseline	13.455	59.914	58.941	58.727		<b>191.036</b>	<b>34.630</b>
Difference (Impact on Package)	(2.908)	(7.615)	(23.143)	(23.357)		<b>(57.024)</b>	<b>16.152</b>

**Progress fewer savings**

12. You listed a number of savings initiatives to be scaled for the revised package. This has the below impact.

	\$m increase/(decrease)					Total	Capital
	2024/25	2025/26	2026/27	2027/28 & outyear			
[33]							-
							-
							-
Scaling Reduction of Police Corporate FTE	1.995	12.219	20.449	20.449		<b>55.112</b>	-
Total Police Savings Reduction	[33]						-

13. The NGCC tagged contingency savings of <sup>[33]</sup>

<sup>1</sup> Includes \$7.000 million from the 2023/24 year.  
T2024/888 Police Budget 2024 Package and Past Budget Funding for Police

14. We understand NGCC is renegotiating its vendor contract as a result of poor performance by the Kordia/Tate joint venture, which has resulted in Kordia's exit from the joint venture. NGCC has recently informed us that the renegotiation can be achieved within existing funding, but it is not clear whether that involves just the contingency amount in the tagged contingency or also the project management amount.

**Fund cost pressures for 2024/25 while cost structure work is underway**

15. Police's submission for the initiative *Investing in Core Policing* initially sought <sup>[33]</sup>

We recommend providing cost pressure funding for 2024/25 only to allow further work to be undertaken on Police's operating model following the Independent Rapid Review.

16. Police have subsequently provided a more detailed breakdown of these costs which is attached as Annex One. This shows <sup>[33]</sup> but we have not yet been able to reconcile this number against the funding sought in the Budget initiative.
17. We recommend a lower amount than Police have requested to maintain pressure on Police to continue to identify efficiencies and to progress work on its operating model. You have options in the amount of tension you wish to maintain on Police funding. Our starting point is to provide \$120 million of cost pressure funding, <sup>[33]</sup>, but there is a case for providing a lower amount given the significant funding being provided to Police in Budget 2024 and the proposal to significantly reduce its savings requirement. Whatever amount is decided, we recommend placing this funding in a tagged contingency so we can undertake further work with Police to clarify the costs.
18. Other practical options for cost pressure funding in 2024/25 are:
  - a providing the full amount of funding requested by Police <sup>[33]</sup>
  - b \$100 million (annual average \$25 million over the forecast period)
  - c \$50 million (annual average \$12.5 million over the forecast period) on the basis that Police's FTE reduction savings <sup>[33]</sup>

**Overview of Police's B24 Capital Initiatives**

---

19. The below table responds to your request for an overview of Police's Budget 2024 capital bids and shows Police's initiatives that were heavily capital based and the Treasury recommendation. The table does not include the <sup>[33]</sup>

Title	Draft package (\$m)		Treasury recommendation and Comment
	Total Opex	Total Capex	
[33]			
15779 - Police Fleet Renewal Programme – Vehicles and Vessels	28.740	33.970	<p><b>Support Scaled –</b> <sup>[33]</sup>  <i>capex sought</i>) We support this initiative which would enable Police to renew vehicles in line with its asset management strategy. Cost escalation, including exchange rate impacts, mean that depreciation reserves and other baseline funding is not sufficient for the planned replacement and fit-out of vehicles and associated on-road costs. Given Budget allowance constraints, we recommend scaling funding by <sup>[33]</sup> which would allow Police to address some key cost pressures while sweating some vehicles for longer and not replacing some fleet as it reaches end-of-life.</p>
[33]			



## Recommended Action

---

We recommend that you:

a **note** that the proposed changes to the Police Budget 2024 package result in a \$68.671 million average per annum increase compared to the Budget Ministers 3 package and a \$50.965 million average per annum increase compared to the Budget Ministers 4 package, and provide a \$130.858 million average per annum increase in Police's funding (\$523.433 over the forecast period)

b **agree** to use the 27 November 2023 constabulary FTE number of 10,211 as the baseline for counting the additional \$500 Police so that the funding in the Budget Ministers 4 package for the *Investing in Core Policing* is scaled by \$57.024 million over the forecast period

*Agree / Disagree*

c **agree** to provide Police an additional \$16.152 million in capital funding to implement the *Investing in Core Policing* initiative

*Agree / Disagree*

d **agree** not to progress the savings initiatives below under Vote Police:

i. **remove** the Police Revenue Initiative, <sup>[33]</sup> in savings over the forecast period

*Agree / Disagree*

ii. **retain** the full NGCC tagged contingency funding, <sup>[33]</sup> in savings over the forecast period

*Agree / Disagree*

iii. **remove** the Scaling Back on Prior Government initiative, <sup>[33]</sup> over the forecast period

*Agree / Disagree*

iv. **scale** the Reduction in Police Corporate FTE <sup>[33]</sup> forgoing savings of <sup>[33]</sup> over the forecast period

*Agree / Disagree*

e **note** that the Independent Rapid Review is likely to recommend Police conduct a comprehensive assessment of its functions and operating model

f **agree** to provide cost pressure funding for 2024/25 only while this work progresses

*Agree / Disagree*

g **agree** to a preferred approach for funding Police cost pressures in 2024/25:

i. [33]

ii. \$120 million in new cost pressure funding for 2024/25 (\$30 million average per annum across forecast period)

*Agree / Disagree*

iii. \$100 million in new cost pressure funding for 2024/25 funding (\$25 million average per annum across forecast period)

*Agree / Disagree*

iv. \$50 million in new cost pressure funding for 2024/25 (\$12.5 million average per annum across forecast period)

*Agree / Disagree*

h **note** the information provided in Annex One on Police's Budget 2024 cost pressures, Annex Two on historic approaches to funding additional Police and Annex Three on past Police Budget funding.

Colin Hall  
**Manager, Justice, Security and Government Services**

Hon Nicola Willis  
**Minister of Finance**

\_\_\_\_\_/\_\_\_\_\_/\_\_\_\_\_

# Annex One: Police’s Budget 2024 Cost Pressure

Since its initial budget submission, Police have been refining its cost pressure forecasts with more recent information summarised in the table below.

Treasury is engaging further with Police on these forecasts, with a particular focus on 2024/25, and there may be further refinement to these numbers.

Cost pressure area	2023/24	2024/25	2025/26	2026/27	2027/28 & outyears*	Total
Training	4.000	[33]				
Property	22.800					
Equipment	3.700					
Vehicles	15.000					
Aircraft	4.000					
ICT	11.000					
Travel	7.000					
Professional Advice	6.600					
Provision for Services (inc ESR))	8.100					
Depn & Capital Charge	16.000					
<b>Total (before rem)</b>	<b>98.200</b>					
Rem (CSI)	4.600					
<b>Total Cost Pressures</b>	<b>102.800</b>					

Police have identified the following as significant contributors to these cost pressures:

- Utilities, rates and maintenance: 21% year-on-year increases (\$17m)
- Vehicles – fuel and maintenance: 6% increase this financial year (\$10m)
- ICT – software licences and communications: 7% increase this financial year (\$9m)
- ESR Testing and Analysis: 6% increase this financial year (\$3m)
- Rent reviews: 5% increase this financial year (\$2m)
- Operational equipment (eg body armour, tasers): 80% of supply contracts are with international suppliers and therefore are subject to significant price fluctuations.

## Annex Two: Approaches to previous increases to Police numbers

You also requested information on the approach to funding for earlier commitments to increase Police numbers.

The previous National Government agreed in 2017 to increase investment in Police to fund 880 sworn officers and 245 non-sworn employees (CAB-17-MIN-0008 refers). The Cabinet paper provided for costs for the additional personnel (salaries, allowances, equipment and IT) and capital with a focus on vehicles.

Budget 2017	2017/18	2018/19	2019/20	2020/21		Per FTE	Capital
Police Submission	45.459	78.396	108.616	136.927	<b>369.398</b>	0.328	19.418
Budget Funding 2017	45.459	78.396	108.616	136.927	<b>369.398</b>	0.328	19.418

The previous Labour Government agreed in Budget 2018 to fund 920 new constabulary and authorised officers and an additional 240 support staff. This was added to the above investment to meet its target of 1,800 new officers.

The Budget 2018 bid for the proposal stated costs included \$483 million for the increased personnel (wages and overheads) and \$32 million for additional operational support costs (tactical gear, technology) and a property cost of \$8 million as a one-off injection. The \$483 million personnel costs included the “estimated impact of CEA negotiations” which were ultimately funded separately in Budget 2018. Removing the remuneration component brings the bid to \$249 million with \$299 million being funded at Budget 2018. The reason for the difference in funding is unclear.

Budget 2018	2018/19	2019/20	2020/21	2021/22		Per FTE	Capital
Police Submission	69.600	121.900	164.300	159.500	<b>515.300</b>	0.444	17.800
Police Submission Less Wage Pressures	41.000	63.500	74.900	70.100	<b>249.500</b>	0.215	17.800
Budget 2018 Funding	38.600	57.600	81.700	121.800	<b>299.700</b>	0.258	12.500

The current draft Budget 2024 package for the coalition commitment to 500 new frontline police includes personnel costs (wages and overheads) of \$153 million, IT property and vehicle operating costs of \$75 million, and depreciation and capital charge costs of \$20 million. Scaling applied to these specific costs reflects the reduced number of non-sworn personnel reducing overheads and removal of the additional \$200 million capital request for property, reducing capital charge and depreciation.

If the option to fund new police against the baseline of November 2023 staffing is accepted, then this reduces funding needed by \$54 million. However, costings may need to be tested further given the per FTE ratio.

Budget 2024		2023/24	2024/25	2025/26	2026/27	2027/28		Per FTE	Capital
Police Submission		[33]							
Submission Less 'Core' cost pressure									
Current Package	B24	-	16.363	67.529	82.084	82.084	<b>248.060</b>	0.397	18.478
Nov-23 Baseline for new Police		-	13.455	59.914	58.941	58.727	<b>191.036</b>	0.575	<b>34.630</b>

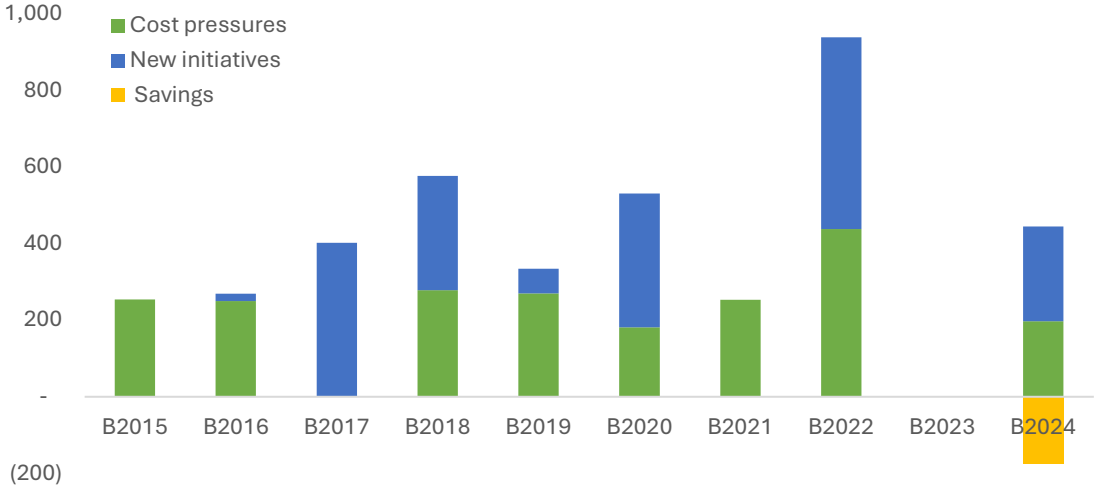
The approach to funding increased Police numbers in recent history appears consistent with the initiative in the current Budget 2024 package. We are still engaging with Police to confirm the costing for the November 2023 baseline options costs, including why the cost per FTE is higher than expected.

# Annex Three: Historic Police Funding

## Historic Police Budgets

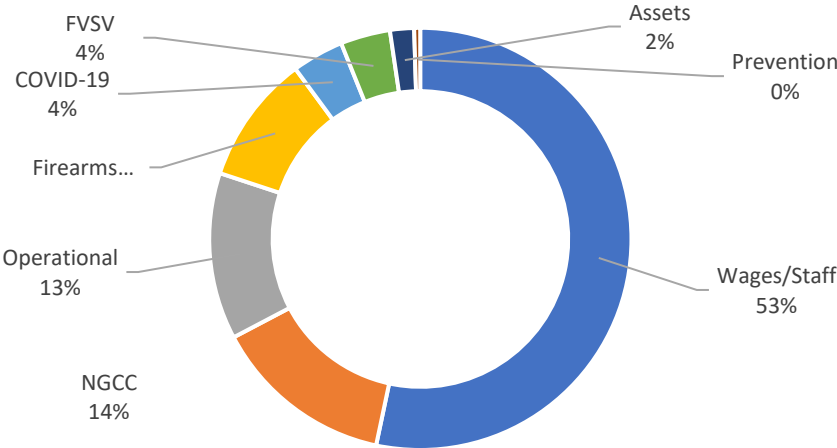
You requested further information on Police’s recent Budget funding. Police have received significant funding in recent Budgets with an average increase of \$400 million per Budget since Budget 2015.

Graph 1: Police Budget operating funding (\$m) 2015-2024 (2024 current draft package)<sup>2</sup>



A categorisation of initiatives between Budget 2018 to Budget 2023 indicates that key areas of spend were wage and staff increases, followed by NGCC, operational spending and firearms control respectively. Operational spending includes specific crime prevention initiatives (such as retail crime and burglary), general justice sector resourcing and frontline safety initiatives. Information is provided below showing a list of Police initiatives funded from Budgets 2018 to 2023, as well as out-of-cycle funding provided.

Graph 2: Categorisation of Police initiatives from Budget 2018 to Budget 2023 by funding



<sup>2</sup> Budget 2022 funding was multi-year funding through the justice cluster process; hence no new funding was received in Budget 2023.

## Previous Budget Funding Detail

### Budget 2018

Broad Category	Initiative Name	2017/18	2018/19	2019/20	2020/21	2021/22 & outyears	Total
NGCC	Radio Assurance (Police)	-	11.640	-	-	-	13.115
Operational	Burglary Prevention and Target Hardening	-	1.175	0.100	0.100	0.100	267.275
Wages/ Staff	Wage Cost Pressure	-	28.600	58.400	89.400	89.400	564.6
Wages/ Staff	Striving Towards 1800 New Police	-	38.600	56.700	81.700	121.800	876.515
	Total Budget 2018	-	80.015	115.200	171.200	211.300	577.715

### Budget 2019

Broad Category	Initiative Name	2018/19	2019/20	2020/21	2021/22	2022/23 & outyears	Total
Firearms	Implementation of the Firearms Buy-Back Scheme		18.013				18.013
Firearms	Firearms Buy-Back Scheme	145.000	5.000				150.000
FVSV	Improving the Justice Response to Sexual Violence Victims		-	-	1.294	1.034	2.328
FVSV	Victim Video Statements		2.094	1.564	1.121	1.081	5.860
FVSV	Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community		17.468	20.950	1.700	1.700	41.818
NGCC	Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Networks		9.730	5.270	-	-	15.000
NGCC	Radio Assurance – Ensure the Operation of Emergency Services Critical Communications Radio Networks		10.800	3.690	3.800	3.900	22.190
Operational	Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges		1.366	1.318	1.350	1.384	5.418
Operational	APEC21 Security: Ensuring APEC in 2021 is a Safe and Secure Event		10.750	18.750	43.000		72.500

Broad Category	Initiative Name	2018/19	2019/20	2020/21	2021/22	2022/23 & outyears	Total
Prevention	Alcohol and Other Drug Treatment Court - Operational Funding 2019/20		0.250				0.250
Prevention	Increasing Access to Mental Health and Addiction Support		0.303	0.156	0.160	0.163	0.782
	Total Budget 2019	145.000	75.774	51.698	52.425	9.262	334.159

## Budget 2020

Broad Category	Initiative Name	2019/20	2020/21	2021/22	2022/23	2023/24 & outyears	Total
Firearms	Implementation of the Arms Legislation Act (Tagged)		28.000	22.000	5.000	5.000	60.000
FVSV	Specialist Responses to Strangulation – Addressing Family Violence		0.575	0.575	0.575	0.575	2.300
NGCC	Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications		4.204	14.790	14.929	13.970	47.893
NGCC	Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications (Tagged Contingency)		6.510	68.456	94.411	63.894	233.271
Operational	APEC21 Security Programme: Ensuring APEC in 2021 is a Safe and Secure Event (Tagged)		5.584	16.367			21.951
	Total Budget 2020		44.873	122.188	114.915	83.439	365.415

## Budget 2021

Broad Category	Initiative Name	2020/21	2021/22	2022/23	2023/24	2024/25 & outyears	Total
COVID-19	Managed Isolation and Quarantine	4.150	4.150				8.300
FVSV	Preventing Family Violence and Sexual Violence: Sustaining and Developing Existing Safety Responses with Communities		18.862	18.905	18.805	18.848	75.420
Operational	Te Pae Oranga Iwi Community Panels: Tikanga Maori and Whānau Ora-based		14.601	18.573	18.659	18.309	70.142



Broad Category	Initiative Name	2020/21	2021/22	2022/23	2023/24	2024/25 & outyears	Total
	Alternative to Court for Low-level Offending						
Wages/ Staff	Police Collective Employment Negotiations		22.291	25.158	25.435	25.690	98.574
	Total Budget 2020	4.150	59.904	62.636	62.899	62.847	252.436

## Budget 2022

Broad Category	Initiative Name	2021/22	2022/23	2023/24	2024/25	2025/26 & outyears	Total
Assets	Asset Revaluation Depreciation Impacts	6.943	6.706	6.693	6.607	4.291	31.240
Assets	Cyber Security and Resilience Programme: information management		6.778	5.666	6.073	6.213	24.730
Firearms	Arms Safety & Control		43.007	49.759	53.056	47.769	193.591
Operational	Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere		0.589	0.485	0.487	0.491	2.052
Operational	Justice Sector Resourcing – Addressing the Impacts of the Delta COVID-19 Restrictions			1.551	1.551		3.102
Operational	Preventing Community Harm from Organised Crime: Cross-Agency Approach		13.506	26.362	28.122	17.202	85.192
Operational	Tactical Response Model – Increasing Frontline Safety		42.000	40.940	40.620	40.990	164.550
Operational	Te Pae Oranga Iwi Community Panels: Capacity Improvements			2.000	3.000	3.000	8.000
Prevention	Reporting System for Concerning Behaviours and Incidents		1.094	2.620	4.802	4.984	13.500
Wages/ Staff	Police Constabulary and Employee Collective Bargaining 2021/22		25.300	73.700	122.630	126.690	348.320
Wages/ Staff	Police Workforce Sized to Proportion of Population		0.000	17.030	16.860	16.860	50.750
	Total Budget 2022	6.943	138.980	226.806	283.808	268.490	925.027

## Budget 2023

Broad Category	Initiative Name	2021/22	2022/23	2023/24	2024/25	2025/26 & outyears	Total
Operational	Pacific initiatives: implications for Police		3.950	5.023	5.000	5.339	19.312

## Out of Cycle Funding (2018-2023)

Broad Category	Intiative Name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Assets	Shovel Ready New Whanganui Police Hub			3.250	3.250	3.250	3.250	3.250	3.250	3.250
COVID-19	Funding for COVID-19	124.402	53.822							
COVID-19	Funding for Family Violence COVID-19 Response: Increased Funding for Counties Manukau Whāngaia Ngā Pā Harakeke Site	0.630	2.400							
COVID-19	Funding for Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	1.220	1.420	1.420	1.147	1.147	1.147	1.147	1.147	1.147
COVID-19	Justice Sector Resourcing to Address COVID-19 Related Backlogs		0.515	0.776	0.766					
COVID-19	Infrastructure to support an ongoing Police presence at Managed Isolation and Quarantine Facilities			0.600	0.787	0.662				
COVID-19	Maintaining MIQ in the Short-Term			9.908						
NGCC	Next Generation Critical Communications							58.683	87.895	87.979
Operational	Proceeds of Crime Fund Withdrawal to Support Small Retailer Crime Prevention				6.000					
Operational	Funding to Support ReFrame				2.700	13.000	9.560			
Operational	Retail Crime Prevention Programme: Additional Funding				9.000					

Broad Category	Initiative Name	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Operational	Retail Crime Prevention Programme: Update and Additional Funding					8.241				
Wages/Staff	Approval to Appropriate Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations					0.420	0.416	0.447	0.457	0.457