

Vote Internal Affairs

APPROPRIATION MINISTER(S): Minister of Civil Defence (M11), Minister for the Community and Voluntary Sector (M15), Minister of Internal Affairs (M41), Minister Responsible for Ministerial Services (M47), Minister of Local Government (M49), Minister for Racing (M55)

APPROPRIATION ADMINISTRATOR: Department of Internal Affairs

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

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Administration of Grants (M15)	3,650	138	3,788
This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.			
Civic Information Services MCOA (M41)	241,958	1,910	243,868
<i>Managing and Accessing Identity Information</i>	151,190	(1,060)	150,130
This output class is limited to providing effective management of New Zealand's records of identity including: issuing identity documents and New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies to enable identity verification in a digital environment and to enhance border processes and facilitate travel; working across government to develop systems and processes for the verification and authentication of identity and to facilitate good practice based on Evidence of Identity Standard, and authenticating official documents and coordinating the congratulatory message service.			
<i>Managing and Accessing Knowledge Information</i>	89,918	2,802	92,720
This output class 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which assist access to library collections and other information, the collection and preservation of published and unpublished items for the National Library and Alexander Turnbull Library collections, provision of library and information services and products to schools in support of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.			
<i>Publishing Civic Information</i>	850	168	1,018
This output class is limited to publishing information through the New Zealand Gazette.			
Community Information and Advisory Services MCOA (M41)	11,207	502	11,709
<i>Advisory and Information Services to Ethnic Communities</i>	4,746	744	5,490
This output class 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.			
<i>Community Archives Support</i>	100	15	115
This output class 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.			
<i>Community Development and Engagement Advice</i>	5,007	(123)	4,884
This output class is limited to advisory services to assist and guide community development activities and to assist government agencies to engage and interact with communities and community groups.			
<i>Community Information - Civil Defence Emergency Management</i>	1,354	(134)	1,220
This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.			

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Contestable Services RDA (M41)	900	110	1,010
Providing translation and other language services to government agencies and the public, and support services to government agencies.			
Emergency Management Services MCOA (M11)	7,654	(1,081)	6,573
<i>Emergency Sector Support and Development</i>	3,832	(455)	3,377
This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.			
<i>Management of National Emergency Management Readiness, Response and Recovery</i>	3,822	(626)	3,196
This output class is limited to management of national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and education, coordination and management of central government's response and recovery activities and administration of related expenses.			
Film Archive Services RDA (M41)	-	100	100
This appropriation is limited to expenses incurred in provision of film preservation and processing services to Film archival and production organisations.			
Information and Technology Services MCOA (M41)	21,146	12,162	33,308
<i>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</i>	8,278	7,508	15,786
This output class is limited to developing all of government ICT strategy and planning, developing and supporting integrated service delivery programmes, investment proposals relating to potential cross-government common services, common ICT capability initiatives, and detailed business cases for selected initiatives to inform investment decisions by Ministers.			
<i>Government Chief Privacy Officer</i>	-	463	463
This output class 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.			
<i>Government Information and Technology Services</i>	12,868	4,191	17,059
This output class is limited to the development, deployment and operation of technology services across the State sector.			
Local Government Services (M49)	2,611	(39)	2,572
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 Taupo (including providing the Harbourmaster and managing the Lake Taupo Landing Reserve) and governance and management of the National Dog Control Information Database.			
Machinery of Government Transition Costs (M41)	-	710	710
This appropriation is limited to transition costs related to implementing Machinery of Government decisions.			
Ministerial Support Services MCOA (M41)	2,371	309	2,680
<i>Crown Entity Monitoring</i>	1,000	(31)	969
This output class 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.			
<i>Ministerial Support Services - Community and Voluntary Sector</i>	153	32	185
This output class 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.			

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses - cont'd			
<i>Ministerial Support Services - Emergency Management</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to civil defence and emergency management.	210	30	240
<i>Ministerial Support Services - Ethnic Affairs</i> This output class 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 affairs.	87	-	87
<i>Ministerial Support Services - Internal Affairs</i> This output class 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, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.	379	41	420
<i>Ministerial Support Services - Local Government</i> This output class 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.	291	220	511
<i>Ministerial Support Services - Ministerial Services</i> This output class 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.	203	5	208
<i>Ministerial Support Services - Racing</i> This output class 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.	48	12	60
Policy Advice MCOA (M41)	13,268	(743)	12,525
<i>Policy Advice - Community and Voluntary Sector</i> This output class 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.	1,190	(541)	649
<i>Policy Advice - Emergency Management</i> This output class 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 civil defence and emergency management.	704	(273)	431
<i>Policy Advice - Ethnic Affairs</i> This output class 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 affairs.	762	20	782
<i>Policy Advice - Internal Affairs</i> This output class 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, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.	3,947	513	4,460
<i>Policy Advice - Local Government</i> This output class 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.	6,465	(458)	6,007

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Policy Advice - Racing</i> This output class 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.	200	(4)	196
Regulatory Services MCOA (M41)	37,905	2,539	40,444
<i>Charities Administration</i> This output class is limited to the delivery of services to register charities and that contribute to promoting public trust and confidence in the charitable sector.	5,421	927	6,348
<i>Regulatory Services</i> This output class is limited to the provision of operational policy advice and services to administer all aspects of the regulatory regime under the Public Records Act 2005, including where the Chief Archivist has statutory independence; services to regulate gambling activity, objectionable material and unsolicited electronic messages, and anti-money laundering and countering financing of terrorism; and the Private Security Personnel and Private Investigators Regulations 2011.	32,484	1,612	34,096
Services Supporting the Executive MCOA (M47)	37,599	1,277	38,876
<i>Coordination of Official Visits and Events</i> This output class is limited to managing programmes for visiting guests of Government, State and ministerial functions, co-ordinating 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.	4,353	1,240	5,593
<i>Support Services to Members of the Executive</i> This output class 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 accommodation.	25,831	37	25,868
<i>VIP Transport Services</i> This output class 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.	7,415	-	7,415
Support for Statutory and Other Bodies MCOA (M41)	13,768	2,292	16,060
<i>Commissions of Inquiry & Similar Bodies</i> This output class is limited to supporting commissions of inquiry and similar bodies.	1,366	993	2,359
<i>Statutory and Advisory Body Support - National Archives</i> This output class 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.	101	15	116
<i>Statutory and Advisory Body Support - National Library</i> This output class 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 output class 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 output class is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	1,046	826	1,872

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses - cont'd			
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i> This output class 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.	309	(2)	307
<i>Support for Grant Funding Bodies - Internal Affairs</i> This output class 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.	9,683	460	10,143
Total Departmental Output Expenses	394,037	20,186	414,223
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.	44,691	(9,331)	35,360
Total Departmental Capital Expenditure	44,691	(9,331)	35,360
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41) 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. Provision of information and research on classification procedures and systems.	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
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	4,076	-	4,076
Benefits and Other Unrequited Expenses			
Rates Rebate Scheme (M49) Assistance with rates for low-income residential ratepayers.	55,550	-	55,550
Total Benefits and Other Unrequited Expenses	55,550	-	55,550
Non-Departmental Other Expenses			
Chatham Islands Council (M49) Contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.	2,233	987	3,220
Community Development Scheme (M15) Three-year grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention.	4,215	(1,895)	2,320
Community Internship Programme (M15) Grants for community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations.	231	(204)	27
Community Organisation Grants Scheme (M15) Locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.	12,500	(10,897)	1,603

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Crown-owned Assets at Lake Taupo - Maintenance Costs (M49) This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.	2,247	(831)	1,416
Debt Write-down (M15) This appropriation is limited to write-down of Crown debt associated with previous payments of community grants administered by the Department of Internal Affairs.	-	42	42
Depreciation on Official Residences (M47) This appropriation is limited to depreciation on official residences owned by the Crown.	193	-	193
Digital Literacy and Connection (M15) This appropriation is limited to the provision of funding to selected communities to improve their access to digital tools and improve the capability of those communities in the use of digital tools.	2,123	1,600	3,723
Disarmament Education Grants (M15) Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.	150	(7)	143
Emergency Expenses (M11) Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.	2,000	(195)	1,805
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, (formerly section 2 of the Civil List Act 1979).	8,940	345	9,285
February 2011 Christchurch Earthquake National Controller Costs (M11) This appropriation is limited to costs incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.	-	21	21
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.	456	-	456
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, (formerly section 2 of the Civil List Act 1979).	168	3	171
Former Prime Ministers - Domestic Travel (M47) This appropriation is limited to the cost of domestic travel by former Prime Ministers and their spouses or partners pursuant to the Civil List Act 1979.	270	-	270
Members of the Executive - Travel (M47) This appropriation is limited to the cost of domestic and international travel by Members of the Executive and approved accompanying parties.	11,790	-	11,790
Miscellaneous Grants - Internal Affairs (M41) Miscellaneous Grant payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	49	-	49
Pitt Island Wharf Reconstruction Project (M41) This appropriation is limited to providing an operating grant to the Chatham Islands Enterprise Trust for the reconstruction of Pitt Island Wharf.	-	5,000	5,000
Public Inquiries (M41) Fees for inquiries and investigations.	-	486	486

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses - cont'd			
Racing Safety Development Fund (M55) A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.	1,000	-	1,000
Subsidies to Local Government (M11) Payments from the Crown to local authorities for emergency management preparation.	889	(830)	59
Support for Volunteering (M15) Funding to promote the effective use, training and support of volunteers by funding Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.	502	-	502
Te Oneroa a Tohe Beach Management (M49) This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.	-	400	400
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 Taupo, 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
Youth Workers Training Scheme (M15) Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.	200	(33)	167
Total Non-Departmental Other Expenses	51,656	(6,008)	45,648
Non-Departmental Capital Expenditure			
Capital Investments - Lake Taupo (M49) Upgrading of boating facilities at Lake Taupo. Provision of safety lighting and adequate warning of navigational hazards.	337	-	337
Heritage Collections - Annual (M41) Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	1,546	-	1,546
Total Non-Departmental Capital Expenditure	1,883	-	1,883
Multi-Category Expenses and Capital Expenditure			
Community Funding Schemes MCA (M15) The single overarching purpose of this appropriation is to support communities and voluntary sector organisations.	-	13,893	13,893
<i>Non-Departmental Other Expenses</i>			
<i>Community Development Scheme</i> This category is limited to providing grants of up to three years to community organisations for projects to achieve improved economic, social and cultural wellbeing.	-	2,752	2,752
<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.	-	204	204
<i>Community Organisation Grants Scheme</i> This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.	-	10,897	10,897
<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.	-	7	7

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Youth Workers Training Scheme</i> This category is limited to providing grants for information training for both paid and voluntary youth workers.	-	33	33
Total Multi-Category Expenses and Capital Expenditure	-	13,893	13,893
Total Annual and Permanent Appropriations	551,893	18,740	570,633

Details of Projected Movements in Departmental Net Assets

Department of Internal Affairs

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	292,857	293,930	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	383	413	The increase in Capital Injections reflects a capital contribution associated with the Result 10 Digital Service Council.
Capital Withdrawals	-	(2,669)	The Capital Withdrawal reflects the transfer of net assets associated with the transfer of Ministry of Civil Defence and Emergency Management functions to The Department of the Prime Minister and Cabinet (DPMC) (\$2,009 million), the transfer of funding to DPMC to provide for the ongoing replacement of emergency management IT assets and systems (\$607,000), the transfer of the capital contribution associated with the Result 10 Digital Service Council to Inland Revenue (\$30,000) and the transfer of the custody and use of seven artworks from the National Library's corporate display art holdings to the Ministry of Justice (\$23,000).
Surplus to be Retained (Deficit Incurred)	(7,870)	(30,244)	The \$30,244 million reflects the forecast deficit for the Department of Internal Affairs in 2013/14.
Other Movements	7,870	30,244	
Closing Balance	293,240	291,674	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	398,113	20,186	-	20,186	418,299
Benefits and Other Unrequited Expenses	55,550	N/A	-	-	55,550
Borrowing Expenses	-	-	-	-	-
Other Expenses	51,656	-	(6,008)	(6,008)	45,648
Capital Expenditure	46,574	(9,331)	-	(9,331)	37,243
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	13,893	13,893	13,893
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	551,893	10,855	7,885	18,740	570,633
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	451	N/A	(451)	(451)	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	451	N/A	(451)	(451)	-

1.4 - Reconciliation of Changes in Appropriation Structure

Estimates	2013/14 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2013/14 (Restated) \$000
Non-Departmental Other Expenses					
Community Development Scheme	4,215	Transferred to Community Funding Schemes MCA (Multi-Category Expenses and Capital Expenditure Appropriation)	(2,752)	Community Development Scheme	1,463
Community Internship Programme	231	Transferred to Community Funding Schemes MCA	(204)	Community Internship Programme	27
Community Organisation Grants Scheme	12,500	Transferred to Community Funding Schemes MCA	(10,897)	Community Organisation Grants Scheme	1,603
Digital Literacy and Connection	2,123	Transferred to Community Funding Schemes MCA	-	Digital Literacy and Connection	2,123
Disarmament Education Grants	150	Transferred to Community Funding Schemes MCA	(7)	Disarmament Education Grants	143
Support for Volunteering	502	Transferred to Community Funding Schemes MCA	-	Support for Volunteering	502
Youth Workers Training Scheme	200	Transferred to Community Funding Schemes MCA	(33)	Youth Workers Training Scheme	167
Multi Category Expenses and Capital Expenditure					
		Transferred from Community Development Scheme (Non-Departmental Other Expense)	2,752	Community Funding Schemes MCA	13,893
		Transferred from Community Internship Programme	204		
		Transferred from Community Organisation Grants Scheme	10,897		
		Transferred from Digital Literacy and Connection	-		
		Transferred from Disarmament Education Grants	7		
		Transferred from Support for Volunteering	-		
		Transferred from Youth Workers Training Scheme	33		
Total Changes in Appropriations	19,921		-		19,921

The Community Funding Schemes MCA was established following changes to the Public Finance Act 1989 to provide greater flexibility for allocating resources, while contributing to an overarching purpose and retaining transparency at the category level on expenditure and performance.

The "Settling In" Programme was transferred from Vote Social Development to Vote Internal Affairs with effect from 1 April 2014.

The Ministry of Civil Defence and Emergency Management functions were transferred to Vote Prime Minister and Cabinet with effect from 1 April 2014.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

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.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,650	138	3,788
Revenue from the Crown	3,632	156	3,788
Revenue from Others	18	(18)	-

Reasons for Change in Appropriation

This appropriation increased by \$138,000 to \$3.788 million for 2013/14 due to:

- an expense transfer from 2012/13 to 2013/14 for the Grants and Client Management Systems project (increase of \$164,000).

The increase is partially offset by:

- the elimination of residual Kiwisaver and State Sector Retirement Savings Scheme expenditure (decrease of \$18,000), and
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$8,000).

Civic Information Services MCOA (M41)

Scope of Appropriation

Managing and Accessing Identity Information

This output class is limited to providing effective management of New Zealand's records of identity including: issuing identity documents and New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies to enable identity verification in a digital environment and to enhance border processes and facilitate travel; working across government to develop systems and processes for the verification and authentication of identity and to facilitate good practice based on Evidence of Identity Standard, and authenticating official documents and coordinating the congratulatory message service.

Managing and Accessing Identity Information

This output class is limited to providing effective management of New Zealand's records of identity including: issuing identity documents and New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies to enable identity verification in a digital environment and to enhance border processes and facilitate travel; working across government to develop systems and processes for the verification and authentication of identity and to facilitate good practice based on Evidence of Identity Standard, and authenticating official documents and coordinating the congratulatory message service.

Managing and Accessing Knowledge Information

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

Explanation for Use of Multi-Class Output Expense Appropriation

All three output classes contribute to the collection, management and provision of access to information relating to New Zealand's national and personal identity, including identity records and information, documentary heritage and other knowledge information, archival records, collections and other civic information.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	241,958	1,910	243,868
Managing and Accessing Identity Information	151,190	(1,060)	150,130
Managing and Accessing Knowledge Information	89,918	2,802	92,720
Publishing Civic Information	850	168	1,018
Revenue from the Crown	105,479	1,233	106,712
Managing and Accessing Identity Information	22,731	(943)	21,788
Managing and Accessing Knowledge Information	82,748	2,176	84,924
Publishing Civic Information	-	-	-
Revenue from Others	127,782	(15,132)	112,650
Managing and Accessing Identity Information	119,641	(15,778)	103,863
Managing and Accessing Knowledge Information	7,297	553	7,850
Publishing Civic Information	844	93	937

Reasons for Change in Appropriation

This appropriation increased by \$1.910 million to \$243.868 million for 2013/14.

The decrease in the Managing and Accessing Identity Information output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$1.661 million), and
- a reduction in expenditure associated with the 2012 Passport fee reduction (decrease of \$1.200 million).

These decreases are partially offset by:

- agency charges associated with RealMe (increase of \$1.050 million)
- an expense transfer from 2012/13 to 2013/14 for amendments to the RealMe work programme (increase of \$718,000), and
- demand for Authentication Services (increase of \$33,000).

The increase in the Managing and Accessing Knowledge Information output expense relates to:

- capital charge as a result of asset revaluations in June 2013 (increase of \$982,000)
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$767,000)
- demand for services provided by the National Library (increase of \$220,000), digitisation work for Auckland libraries and other partners (increase of \$200,000), Kōtui shared library and resource discovery service (increase of \$171,000), services provided by Archives New Zealand (increase of \$100,000) and rental from retail and venue hire (increase of \$47,000), and
- expense transfers from 2012/13 to 2013/14 for the National Library and Archives New Zealand Strategic Partnership Programme (increase of \$285,000), the Government Digital Archive project (increase of \$159,000) and the Digitisation of New Zealand Defence Force records (increase of \$140,000).

These increases are partially offset by:

- a transfer of funding to the Emergency Management Services MCOA and the Community Information and Advisory Services MCOA to provide support for the development programme for Civil Defence and Emergency Management controllers and for the Ministry of Civil Defence and Emergency Management website redevelopment (decrease of \$125,000)
- demand for Electronic Purchasing in Collaboration services (decrease of \$112,000), and
- a transfer of funding to the Information and Technology Services MCOA to reflect the Department of Internal Affairs contribution towards Optimise HR (decrease of \$32,000).

The increase in the Publishing Civic Information output expense is due to:

- depreciation expenditure associated with the capitalisation of Gazette Online (increase of \$168,000).

Memorandum Account

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Gazette			
Opening Balance at 1 July	415	9	424
Revenue	1,086	(149)	937
Expenses	1,254	(236)	1,018
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	247	96	343

A fee review is planned in 2015/16.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Passport Products			
Opening Balance at 1 July	22,869	(2,026)	20,843
Revenue	87,328	(8,047)	79,281
Expenses	90,276	4,381	94,657
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	19,921	(14,454)	5,467

Passport fees were reduced in November 2012 to below cost to reduce the surplus in the passports memorandum account. The balance is affected by fluctuating volumes and the timing of system changes.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Citizenship Products			
Opening Balance at 1 July	7,370	1,373	8,743
Revenue	13,044	(194)	12,850
Expenses	10,220	2,304	12,524
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	10,194	(1,125)	9,069

The surplus will contribute to the cost of replacing ageing technology. Citizenship fees will be reviewed following the completion of this programme of work.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Marriage Products			
Opening Balance at 1 July	(949)	73	(876)
Revenue	3,079	(87)	2,992
Expenses	3,324	(177)	3,147
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(1,194)	163	(1,031)

Work is expected to commence in 2014/15 to upgrade or replace the ageing legacy Life data system including developing access to marriage and civil union licences and registrations on line. In 2014/15, marriage and civil union fees will be reviewed to incorporate the results of these initiatives and the impact of volume changes.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Issue of Birth, Death and Marriage Certifications and Other Products			
Opening Balance at 1 July	839	781	1,620
Revenue	7,308	56	7,364
Expenses	7,504	693	8,197
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	643	144	787

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	685	152	837
Revenue	1,238	156	1,394
Expenses	1,315	(76)	1,239
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	608	384	992

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Purchasing in Collaboration			
Opening Balance at 1 July	-	288	288
Revenue	2,691	(280)	2,411
Expenses	2,691	(21)	2,670
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	29	29

Community Information and Advisory Services MCOA (M41)

Scope of Appropriation

Advisory and Information Services to Ethnic Communities

This output class 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 output class 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 output class is limited to advisory services to assist and guide community development activities and to assist government agencies to engage and interact with communities and community groups.

Community Information - Civil Defence Emergency Management

This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.

Explanation for Use of Multi-Class Output Expense Appropriation

All four output classes contribute to the provision of information, training and advisory services to communities, charities and community organisations, and to assist government agencies to understand, engage and interact with community groups and charities.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,207	502	11,709
Advisory and Information Services to Ethnic Communities	4,746	744	5,490
Community Archives Support	100	15	115
Community Development and Engagement Advice	5,007	(123)	4,884
Community Information - Civil Defence Emergency Management	1,354	(134)	1,220

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from the Crown	9,824	409	10,233
Advisory and Information Services to Ethnic Communities	3,455	679	4,134
Community Archives Support	69	15	84
Community Development and Engagement Advice	4,969	(85)	4,884
Community Information - Civil Defence Emergency Management	1,331	(200)	1,131
Revenue from Others	1,383	93	1,476
Advisory and Information Services to Ethnic Communities	1,291	65	1,356
Community Archives Support	31	-	31
Community Development and Engagement Advice	38	(38)	-
Community Information - Civil Defence Emergency Management	23	66	89

Reasons for Change in Appropriation

This appropriation increased by \$502,000 to \$11.709 million for 2013/14.

The increase in the Advisory and Information Services to Ethnic Communities output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$526,000)
- expense transfers from 2012/13 to 2013/14 for the Language Line promotional strategy and materials (increase of \$105,000) and for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$22,000)
- the transfer of responsibility for the "Settling In" Programme from Vote Social Development with effect from 1 April 2014 (increase of \$100,000), and
- a funding contribution towards the Ethnic People in Commerce project (increase of \$65,000).

These increases are partially offset by:

- a transfer of funding to the Support for Statutory and Other Bodies MCOA to reflect a realignment of expenditure for the provision of secretariat support for the Chinese Poll Tax Heritage Trust (decrease of \$74,000).

The increase in the Community Archives Support output expense relates to a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$15,000).

The decrease in the Community Development and Engagement Advice output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$89,000)
- the elimination of residual Kiwisaver and State Sector Retirement Savings Scheme expenditure (decrease of \$29,000), and

- demand for the provision of services (decrease of \$9,000).

These decreases are partially offset by:

- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$4,000).

The decrease in the Community Information - Civil Defence Emergency Management output expense relates to:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$310,000).

The decrease is partially offset by:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$75,000)
- the provision of services to the Ministry of Foreign Affairs and Trade for disaster risk management support for the United Nations Office of the Coordination of Humanitarian Affairs and disaster risk management support for Pacific Island countries (increase of \$75,000)
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$19,000), and
- a transfer of funding from the Civic Information Services MCOA to provide support for the development programme for Civil Defence and Emergency Management controllers and for the Ministry of Civil Defence and Emergency Management website redevelopment (increase of \$7,000).

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.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	900	110	1,010
Revenue from the Crown	-	-	-
Revenue from Others	900	110	1,010

Reasons for Change in Appropriation

This appropriation increased by \$110,000 to \$1.010 million for 2013/14 due to an increase in demand for Translation Services.

Emergency Management Services MCOA (M11)

Scope of Appropriation

Emergency Sector Support and Development

This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.

Management of National Emergency Management Readiness, Response and Recovery

This output class is limited to management of national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and education, coordination and management of central government's response and recovery activities and administration of related expenses.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes are concerned with ensuring the effective delivery and responsiveness of New Zealand's civil defence and emergency management services.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,654	(1,081)	6,573
Emergency Sector Support and Development	3,832	(455)	3,377
Management of National Emergency Management Readiness, Response and Recovery	3,822	(626)	3,196
Revenue from the Crown	7,447	(1,674)	5,773
Emergency Sector Support and Development	3,711	(801)	2,910
Management of National Emergency Management Readiness, Response and Recovery	3,736	(873)	2,863
Revenue from Others	207	593	800
Emergency Sector Support and Development	121	346	467
Management of National Emergency Management Readiness, Response and Recovery	86	247	333

Reasons for Change in Appropriation

This appropriation decreased by \$1.081 million to \$6.573 million for 2013/14.

The decrease in the Emergency Sector Support and Development output expense relates to:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$1.074 million).

The decrease is partially offset by:

- the provision of services to the Ministry of Foreign Affairs and Trade for disaster risk management support for the United Nations Office of the Coordination of Humanitarian Affairs and disaster risk management support for Pacific Island countries (increase of \$394,000)
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$161,000)
- a transfer of funding from the Civic Information Services MCOA to provide support for the development programme for Civil Defence and Emergency Management controllers and for the Ministry of Civil Defence and Emergency Management website redevelopment (increase of \$56,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$8,000).

The decrease in the Management of National Emergency Management Readiness, Response and Recovery output expense relates to:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$858,000), and
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$166,000).

These decreases are partially offset by:

- the provision of services to the Ministry of Foreign Affairs and Trade for disaster risk management support for the United Nations Office of the Coordination of Humanitarian Affairs and disaster risk management support for Pacific Island countries (increase of \$281,000)
- a transfer of funding from the Civic Information Services MCOA to provide support for the development programme for Civil Defence and Emergency Management controllers and for the Ministry of Civil Defence and Emergency Management website redevelopment (increase of \$62,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$55,000).

Film Archive Services RDA (M41)

Scope of Appropriation

This appropriation is limited to expenses incurred in provision of film preservation and processing services to Film archival and production organisations.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	100	100
Revenue from the Crown	-	-	-
Revenue from Others	-	100	100

How Performance will be Assessed and End of Year Reporting Requirements

Activity for the 2013/14 financial year will consist of developing and setting up the function. Services will not commence until the 2014/15 financial year. Performance measures will be developed in the lead-up to full implementation.

Reasons for Change in Appropriation

This appropriation was established in 2013/14 to recognise the provision of film preservation and processing services to film archival and production organisations (increase of \$100,000).

Information and Technology Services MCOA (M41)

Scope of Appropriation

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

This output class is limited to developing all of government ICT strategy and planning, developing and supporting integrated service delivery programmes, investment proposals relating to potential cross-government common services, common ICT capability initiatives, and detailed business cases for selected initiatives to inform investment decisions by Ministers.

Government Chief Privacy Officer

This output class 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 output class is limited to the development, deployment and operation of technology services across the State sector.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes contribute to planning, establishing, operating and supporting service delivery and ICT services across the State sector, and provision of advice relating to government ICT.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,146	12,162	33,308
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	8,278	7,508	15,786
Government Chief Privacy Officer	-	463	463
Government Information and Technology Services	12,868	4,191	17,059
Revenue from the Crown	11,977	10,597	22,574
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	5,878	7,413	13,291
Government Chief Privacy Officer	-	463	463
Government Information and Technology Services	6,099	2,721	8,820

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	8,423	(3,111)	5,312
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	2,400	95	2,495
Government Chief Privacy Officer	-	-	-
Government Information and Technology Services	6,023	(3,206)	2,817

Reasons for Change in Appropriation

This appropriation increased by \$12.162 million to \$33.308 million for 2013/14.

The increase in the Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals output expense relates to:

- funding for the progression of four initiatives, namely Result 10, ICT Contact Centre Optimisation, ICT nz.govt.nz redevelopment and ICT Government Online Engagement Services (increase of \$4.750 million)
- funding for the Government Chief Information Officer to provide coordinated oversight and delivery of system-wide ICT assurance (increase of \$1.500 million)
- expense transfers from 2012/13 to 2013/14 for ICT Functional Leadership (increase of \$480,000), Result 10: Smart Digital Services programme (increase of \$400,000) and Optimise HR (increase of \$52,000)
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$199,000)
- Club Funding contributions from lead agencies for Optimise HR (increase of \$95,000), and
- a transfer of funding from the Civic Information Services MCOA to reflect the Department of Internal Affairs contribution towards Optimise HR (increase of \$32,000).

The increase in the Government Chief Privacy Officer output expense is due to:

- the establishment of a Government Chief Privacy Officer in the Department of Internal Affairs, with responsibility for privacy leadership across government (increase of \$463,000).

The increase in the Government Information and Technology Services output expense relates to:

- expense transfers from 2012/13 to 2013/14 for Infrastructure as a Service Transition (increase of \$1 million), the Government Information Services Online programme (increase of \$400,000) and an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$164,000)
- funding for the progression of the Software Acquisition Strategy (increase of \$1.505 million)
- a funding contribution from the Ministry of Business, Innovation and Employment for work associated with Telecommunications as a Service (increase of \$670,000)

- the provision of services by the Government Chief Information Officer to government agencies (increase of \$500,000), and
- an increase in expenditure associated with Government Common Capability products (increase of \$300,000).

These increases have been partially offset by:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$348,000).

Memorandum Account

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Infrastructure as a Service (IaaS)			
Opening Balance at 1 July	(2,488)	35	(2,453)
Revenue	374	336	710
Expenses	536	(150)	386
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,650)	521	(2,129)

An increasing number of agencies are expected to come on line and the deficit will reduce when this occurs.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
All-of-Government Adoption of Cloud Computing			
Opening Balance at 1 July	(4,500)	1,536	(2,964)
Revenue	4,176	(3,976)	200
Expenses	4,760	-	4,760
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(5,084)	(2,440)	(7,524)

The deficit is increasing because the service is at the establishment phase. When the service moves into the operational support phase, there will be a decrease in expenses and an increase in revenue as agencies take up the service.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Result 10			
Opening Balance at 1 July	-	-	-
Revenue	-	2,400	2,400
Expenses	-	2,400	2,400
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

This memorandum account was established to manage funding from agencies and expenditure associated with supporting Result 10 to enable New Zealanders to complete their most common transactions with Government easily in a digital environment.

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Government ICT Common Capability Products			
Opening Balance at 1 July	-	-	-
Revenue	-	667	667
Expenses	-	1,852	1,852
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	(1,185)	(1,185)

A number of services are in the establishment phase. A fee review is planned for 2014/15.

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 Taupo (including providing the Harbourmaster and managing the Lake Taupo Landing Reserve) and governance and management of the National Dog Control Information Database.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,611	(39)	2,572
Revenue from the Crown	1,931	(39)	1,892
Revenue from Others	1,062	(140)	922

Reasons for Change in Appropriation

This appropriation decreased by \$39,000 to \$2.572 million for 2013/14 due to a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios.

Memorandum Account

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Use of Facilities and Access to Lake Taupo by Boat Users			
Opening Balance at 1 July	(28)	(155)	(183)
Revenue	681	(159)	522
Expenses	445	5	450
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	208	(319)	(111)

Staggered fee increases were approved in June 2012 designed to move fees towards full cost recovery.

Machinery of Government Transition Costs (M41)*Scope of Appropriation*

This appropriation is limited to transition costs related to implementing Machinery of Government decisions.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	710	710
Revenue from the Crown	-	710	710
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This previously existing appropriation was re-established in 2013/14 to reflect the transition and stranded overhead costs associated with the transfer of Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet.

Ministerial Support Services MCOA (M41)

Scope of Appropriation

Crown Entity Monitoring

This output class 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 output class 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 - Emergency Management

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to civil defence and emergency management.

Ministerial Support Services - Ethnic Affairs

This output class 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 affairs.

Ministerial Support Services - Internal Affairs

This output class 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, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.

Ministerial Support Services - Local Government

This output class 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 output class 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 output class 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.

Explanation for Use of Multi-Class Output Expense Appropriation

All eight output classes contribute to the effective delivery of services to enable Ministers to discharge their portfolio (other than policy decision-making) responsibilities.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,371	309	2,680
Crown Entity Monitoring	1,000	(31)	969
Ministerial Support Services - Community and Voluntary Sector	153	32	185
Ministerial Support Services - Emergency Management	210	30	240
Ministerial Support Services - Ethnic Affairs	87	-	87
Ministerial Support Services - Internal Affairs	379	41	420
Ministerial Support Services - Local Government	291	220	511
Ministerial Support Services - Ministerial Services	203	5	208
Ministerial Support Services - Racing	48	12	60
Revenue from the Crown	2,371	309	2,680
Crown Entity Monitoring	1,000	(31)	969
Ministerial Support Services - Community and Voluntary Sector	153	32	185
Ministerial Support Services - Emergency Management	210	30	240
Ministerial Support Services - Ethnic Affairs	87	-	87
Ministerial Support Services - Internal Affairs	379	41	420
Ministerial Support Services - Local Government	291	220	511
Ministerial Support Services - Ministerial Services	203	5	208
Ministerial Support Services - Racing	48	12	60
Revenue from Others	-	-	-
Crown Entity Monitoring	-	-	-
Ministerial Support Services - Community and Voluntary Sector	-	-	-
Ministerial Support Services - Emergency Management	-	-	-
Ministerial Support Services - Ethnic Affairs	-	-	-
Ministerial Support Services - Internal Affairs	-	-	-
Ministerial Support Services - Local Government	-	-	-
Ministerial Support Services - Ministerial Services	-	-	-
Ministerial Support Services - Racing	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$309,000 to \$2.680 million for 2013/14.

The decrease in the Crown Entity Monitoring output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$31,000).

The increase in the Ministerial Support Services - Community and Voluntary Sector output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$32,000).

The increase in the Ministerial Support Services - Emergency Management output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$117,000).

The increase is partially offset by:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$87,000).

The increase in the Ministerial Support Services - Ethnic Affairs output expense relates to:

- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$1,000), and
- offset by a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$1,000).

The increase in the Ministerial Support Services - Internal Affairs output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$38,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$3,000).

The increase in the Ministerial Support Services - Local Government output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$218,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$2,000).

The increase in the Ministerial Support Services - Ministerial Services output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$5,000).

The increase in the Ministerial Support Services - Racing output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$11,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$1,000).

Policy Advice MCOA (M41)

Scope of Appropriation

Policy Advice - Community and Voluntary Sector

This output class 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 - Emergency Management

This output class 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 civil defence and emergency management.

Policy Advice - Ethnic Affairs

This output class 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 affairs.

Policy Advice - Internal Affairs

This output class 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, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.

Policy Advice - Local Government

This output class 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 output class 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.

Explanation for Use of Multi-Class Output Expense Appropriation

All six output classes contribute to the effective 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.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,268	(743)	12,525
Policy Advice - Community and Voluntary Sector	1,190	(541)	649
Policy Advice - Emergency Management	704	(273)	431
Policy Advice - Ethnic Affairs	762	20	782
Policy Advice - Internal Affairs	3,947	513	4,460
Policy Advice - Local Government	6,465	(458)	6,007
Policy Advice - Racing	200	(4)	196
Revenue from the Crown	13,232	(743)	12,489
Policy Advice - Community and Voluntary Sector	1,190	(541)	649
Policy Advice - Emergency Management	704	(273)	431
Policy Advice - Ethnic Affairs	762	20	782
Policy Advice - Internal Affairs	3,911	513	4,424
Policy Advice - Local Government	6,465	(458)	6,007
Policy Advice - Racing	200	(4)	196
Revenue from Others	36	-	36
Policy Advice - Community and Voluntary Sector	-	-	-
Policy Advice - Emergency Management	-	-	-
Policy Advice - Ethnic Affairs	-	-	-
Policy Advice - Internal Affairs	36	-	36
Policy Advice - Local Government	-	-	-
Policy Advice - Racing	-	-	-

Reasons for Change in Appropriation

This appropriation decreased by \$743,000 to \$12.525 million for 2013/14.

The decrease in the Policy Advice - Community and Voluntary Sector output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$563,000).

The decrease is partially offset by:

- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$22,000).

The decrease in the Policy Advice - Emergency Management output expense relates to:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$139,000), and

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$134,000).

The increase in the Policy Advice - Ethnic Affairs output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$20,000).

The increase in the Policy Advice - Internal Affairs output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$596,000).

The increase is partially offset by:

- a transfer of funding to The Department of the Prime Minister and Cabinet for a National Cyber Policy position (decrease of \$83,000).

The decrease in the Policy Advice - Local Government output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$758,000).

The decrease is partially offset by:

- an expense transfer from 2012/13 to 2013/14 for the Better Local Government Reform Programme (increase of \$300,000).

The decrease in the Policy Advice - Racing output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$4,000).

Regulatory Services MCOA (M41)

Scope of Appropriation

Charities Administration

This output class is limited to the delivery of services to register charities and that contribute to promoting public trust and confidence in the charitable sector.

Regulatory Services

This output class is limited to the provision of operational policy advice and services to administer all aspects of the regulatory regime under the Public Records Act 2005, including where the Chief Archivist has statutory independence; services to regulate gambling activity, objectionable material and unsolicited electronic messages, and anti-money laundering and countering financing of terrorism; and the Private Security Personnel and Private Investigators Regulations 2011.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes contribute to the effective delivery of services to ensure compliance within regulated activities.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	37,905	2,539	40,444
Charities Administration	5,421	927	6,348
Regulatory Services	32,484	1,612	34,096
Revenue from the Crown	16,774	790	17,564
Charities Administration	4,569	927	5,496
Regulatory Services	12,205	(137)	12,068
Revenue from Others	22,322	-	22,322
Charities Administration	852	-	852
Regulatory Services	21,470	-	21,470

Reasons for Change in Appropriation

This appropriation increased by \$2.539 million to \$40.444 million for 2013/14.

The increase in the Charities Administration output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$683,000)
- a retention of underspend from 2012/13 to 2013/14 as a result of efficiency gains in the delivery of outputs (increase of \$175,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$69,000).

The increase in the Regulatory Services output expense relates to:

- expenditure associated with gaming activities (increase of \$1.749 million), and
- expense transfers from 2012/13 to 2013/14 for Anti-Money Laundering (increase of \$500,000) and for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$3,000).

These increases were partially offset by:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$640,000).

Memorandum Account

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Administration of Non-casino Gaming			
Opening Balance at 1 July	(7,414)	695	(6,719)
Revenue	16,331	371	16,702
Expenses	17,087	714	17,801
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(8,170)	352	(7,818)

A review of fees is scheduled in 2014/15.

Services Supporting the Executive MCOA (M47)*Scope of Appropriation***Coordination of Official Visits and Events**

This output class is limited to managing programmes for visiting guests of Government, State and ministerial functions, co-ordinating 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 output class 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 accommodation.

VIP Transport Services

This output class 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.

Explanation for Use of Multi-Class Output Expense Appropriation

All three output classes contribute to the provision of support services for government and the executive.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	37,599	1,277	38,876
Coordination of Official Visits and Events	4,353	1,240	5,593
Support Services to Members of the Executive	25,831	37	25,868
VIP Transport Services	7,415	-	7,415

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from the Crown	30,144	1,277	31,421
Coordination of Official Visits and Events	4,348	1,240	5,588
Support Services to Members of the Executive	25,796	37	25,833
VIP Transport Services	-	-	-
Revenue from Others	7,455	-	7,455
Coordination of Official Visits and Events	5	-	5
Support Services to Members of the Executive	35	-	35
VIP Transport Services	7,415	-	7,415

Reasons for Change in Appropriation

This appropriation increased by \$1.277 million to \$38.876 million for 2013/14.

The increase in the Coordination of Official Visits and Events output expense relates to:

- funding for the visit by the Duke and Duchess of Cambridge in April 2014 (increase of \$1.200 million), and
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$40,000).

The increase in the Support Services to Members of the Executive output expense relates to:

- a retention of underspend from 2012/13 to 2013/14 as a result of efficiency gains in the delivery of outputs (increase of \$164,000)
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$143,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$47,000).

These increases were partially offset by:

- a transfer of funding to the Support for Statutory and Other Bodies MCOA and the non-departmental other expense Public Inquiries to provide funding for the Government Inquiry into the Whey Protein Concentrate Contamination Incident (decrease of \$300,000), and
- a reduction in capital charge as a result of asset revaluations in June 2013 (decrease of \$17,000).

Support for Statutory and Other Bodies MCOA (M41)

Scope of Appropriation

Commissions of Inquiry & Similar Bodies

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

Statutory and Advisory Body Support - National Archives

This output class 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 output class 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.

Statutory Board Support - Charities Registration Board

This output class is limited to the provision of advisory and support services to the Charities Registration Board established under the Charities Act 2005 in respect of its statutory functions.

Statutory Body Support - Gambling Commission

This output class 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 output class 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 output class 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 output class 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.

Explanation for Use of Multi-Class Output Expense Appropriation

All eight output classes contribute to the effective delivery of services and advice to statutory, advisory and other bodies to enable them to discharge their responsibilities.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,768	2,292	16,060
Commissions of Inquiry & Similar Bodies	1,366	993	2,359
Statutory and Advisory Body Support - National Archives	101	15	116

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Statutory and Advisory Body Support - National Library	105	-	105
Statutory Board Support - Charities Registration Board	-	-	-
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,046	826	1,872
Support for Grant Funding Bodies - Community and Voluntary Sector	309	(2)	307
Support for Grant Funding Bodies - Internal Affairs	9,683	460	10,143
Revenue from the Crown	2,986	2,677	5,663
Commissions of Inquiry & Similar Bodies	1,366	993	2,359
Statutory and Advisory Body Support - National Archives	101	15	116
Statutory and Advisory Body Support - National Library	98	-	98
Statutory Board Support - Charities Registration Board	-	-	-
Statutory Body Support - Gambling Commission	-	-	-
Statutory Body Support - Local Government Commission	1,046	826	1,872
Support for Grant Funding Bodies - Community and Voluntary Sector	309	(2)	307
Support for Grant Funding Bodies - Internal Affairs	66	845	911
Revenue from Others	10,782	(385)	10,397
Commissions of Inquiry & Similar Bodies	-	-	-
Statutory and Advisory Body Support - National Archives	-	-	-
Statutory and Advisory Body Support - National Library	7	-	7
Statutory Board Support - Charities Registration Board	-	-	-
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	-	-	-
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	-
Support for Grant Funding Bodies - Internal Affairs	9,617	(385)	9,232

Reasons for Change in Appropriation

This appropriation increased by \$2.292 million to \$16.060 million for 2013/14.

The increase in the Commissions of Inquiry & Similar Bodies output expense relates to:

- funding for the Government Inquiry into the Whey Protein Concentrate Contamination Incident (increase of \$879,000)
- an expense transfer from 2012/13 to 2013/14 for the costs associated with administration of the Christchurch Earthquake Appeal Trust (increase of \$400,000), and
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$114,000).

These increases were partially offset by:

- a realignment of expenditure to the Support for Grant Funding Bodies - Internal Affairs output expense for costs associated with administration of the Christchurch Earthquake Appeal Trust (decrease of \$400,000).

The increase in the Statutory and Advisory Body Support - National Archives output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$15,000).

The increase in the Statutory Body Support - Local Government Commission output expense relates to:

- expense transfers from 2012/13 to 2013/14 for Local Government Reorganisation (increase of \$400,000) and an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$102,000), and
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$324,000).

The decrease in the Support for Grant Funding Bodies - Community and Voluntary Sector output expense relates to:

- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (decrease of \$26,000).

The decrease is partially offset by:

- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$24,000).

The increase in the Support for Grant Funding Bodies - Internal Affairs output expense relates to:

- a realignment of expenditure from the Commissions of Inquiry & Similar Bodies output expense for costs associated with administration of the Christchurch Earthquake Appeal Trust (increase of \$400,000)
- a realignment of funding based on the provision of services across the Vote Internal Affairs portfolios (increase of \$369,000)
- a transfer of funding from the Community Information and Advisory Services MCOA to reflect a realignment of expenditure for the provision of secretariat support for the Chinese Poll Tax Heritage Trust (increase of \$74,000), and
- an expense transfer from 2012/13 to 2013/14 for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs (increase of \$2,000).

These increases were partially offset by:

- demand for services from the Lottery Grants Board (decrease of \$385,000).

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	11,693	(2,934)	8,759
Intangibles	22,596	(820)	21,776
Other	10,402	(5,577)	4,825
Total Appropriation	44,691	(9,331)	35,360

Reasons for Change in Appropriation

This appropriation has decreased by \$9.331 million to \$35.360 million due to delays in projects including Active Archives, the Government Online Engagement Service, ICT Foundation programmes and the Passports Public Key Interface.

Capital Injections and Movements in Departmental Net Assets

Department of Internal Affairs

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	292,857	293,930	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	383	413	The increase in Capital Injections reflects a capital contribution associated with the Result 10 Digital Service Council.
Capital Withdrawals	-	(2,669)	The Capital Withdrawal reflects the transfer of net assets associated with the transfer of Ministry of Civil Defence and Emergency Management functions to The Department of the Prime Minister and Cabinet (DPMC) (\$2.009 million), the transfer of funding to DPMC to provide for the ongoing replacement of emergency management IT assets and systems (\$607,000), the transfer of the capital contribution associated with the Result 10 Digital Service Council to Inland Revenue (\$30,000) and the transfer of the custody and use of seven artworks from the National Library's corporate display art holdings to the Ministry of Justice (\$23,000).

	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Surplus to be Retained (Deficit Incurred)	(7,870)	(30,244)	The \$30.244 million reflects the forecast deficit for the Department of Internal Affairs in 2013/14.
Other Movements	7,870	30,244	
Closing Balance	293,240	291,674	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Chatham Islands Council (M49)

Scope of Appropriation

Contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.

Reasons for Change in Appropriation

This appropriation increased by \$987,000 to \$3.220 million in 2013/14 due to an expense transfer from 2012/13 to 2013/14 for the Chatham Islands Solid Waste Management Programme.

Community Development Scheme (M15)

Scope of Appropriation

Three-year grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention.

Reasons for Change in Appropriation

This appropriation decreased by \$1.895 million to \$2.320 million in 2013/14 due to:

- the establishment of the Community Funding Schemes Multi-Category Expenses and Capital Expenditure Appropriation with effect from 1 November 2013 (decrease \$2.752 million).

The decrease was partially offset by:

- an expense transfer from 2012/13 to 2013/14 to reflect the timing of the implementation of specific projects within the community-led initiatives (increase of \$857,000).

Community Internship Programme (M15)

Scope of Appropriation

Grants for community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations.

Reasons for Change in Appropriation

This appropriation decreased by \$204,000 to \$27,000 in 2013/14 due to the establishment of the Community Funding Schemes Multi-Category Expenses and Capital Expenditure Appropriation with effect from 1 November 2013.

Community Organisation Grants Scheme (M15)

Scope of Appropriation

Locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.

Reasons for Change in Appropriation

This appropriation decreased by \$10.897 million to \$1.603 million in 2013/14 due to the establishment of the Community Funding Schemes Multi-Category Expenses and Capital Expenditure Appropriation with effect from 1 November 2013.

Crown-owned Assets at Lake Taupo - 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 Taupo.

Reasons for Change in Appropriation

This appropriation decreased by \$831,000 to \$1.416 million in 2013/14 due to:

- an expense transfer from 2013/14 to 2014/15 due to delays in the completion of the multi-year project to remedy deferred maintenance of Crown-owned Lake Taupo boating facilities (decrease of \$1.050 million).

The decrease is partially offset by:

- depreciation associated with capitalisation of Crown-owned assets at Lake Taupo (increase of \$190,000), and
- an expense transfer from 2012/13 to 2013/14 due to delays in the completion of the multi-year programme to remedy the deferred maintenance of Crown-owned Lake Taupo boating facilities (increase of \$29,000).

Debt Write-down (M15)

Scope of Appropriation

This appropriation is limited to write-down of Crown debt associated with previous payments of community grants administered by the Department of Internal Affairs.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	42	42

Reasons for Change in Appropriation

This previously existing appropriation was re-established in 2013/14 to write down unrecoverable non-departmental debts relating to the Community Organisation Grants Scheme (increase of \$42,000).

Digital Literacy and Connection (M15)*Scope of Appropriation*

This appropriation is limited to the provision of funding to selected communities to improve their access to digital tools and improve the capability of those communities in the use of digital tools.

Reasons for Change in Appropriation

This appropriation increased by \$1.600 million to \$3.723 million in 2013/14 due to a fiscal transfer from Vote Education to provide additional funding for the Computers in Homes programme.

Disarmament Education Grants (M15)*Scope of Appropriation*

Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.

Reasons for Change in Appropriation

This appropriation decreased by \$7,000 to \$143,000 in 2013/14 due to the establishment of the Community Funding Schemes Multi-Category Expenses and Capital Expenditure Appropriation with effect from 1 November 2013.

Emergency Expenses (M11)*Scope of Appropriation*

Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.

Reasons for Change in Appropriation

This appropriation decreased by \$195,000 to \$1.805 million in 2013/14 due to:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$2.822 million)

The decrease is partially offset by:

- expense transfers from 2012/13 to 2013/14 to reimburse local authorities for response and recovery costs incurred as a result of the 2012 Nelson-Tasman flood events (increase of \$2 million) and to provide assistance to Environment Bay of Plenty for hazard mitigation work (increase of \$627,000).

Executive Council and Members of the Executive - Salaries and Allowances PLA (M47)

Scope of Appropriation

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, (formerly section 2 of the Civil List Act 1979).

Reasons for Change in Appropriation

This appropriation increased by \$345,000 to \$9.285 million in 2013/14 due to an increase in costs pursuant to the Parliamentary Salaries and Allowances Determination 2013 and Fringe Benefit Tax associated with accommodation provided to Ministers.

February 2011 Christchurch Earthquake National Controller Costs (M11)

Scope of Appropriation

This appropriation is limited to costs incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	21	21

Reasons for Change in Appropriation

This previously existing appropriation was re-established in 2013/14 due to:

- an expense transfer from 2012/13 to 2013/14 for the costs incurred at the direction of the National Controller Civil Defence for response costs after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake (increase of \$240,000).

The increase is partially offset by:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$219,000).

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, (formerly section 2 of the Civil List Act 1979).

Reasons for Change in Appropriation

This appropriation increased by \$3,000 to \$171,000 in 2013/14 due to an increase in costs pursuant to the Parliamentary Annuities Determination 2014.

Pitt Island Wharf Reconstruction Project (M41)

Scope of Appropriation

This appropriation is limited to providing an operating grant to the Chatham Islands Enterprise Trust for the reconstruction of Pitt Island Wharf.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,000	5,000

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
A Deed in relation to the Pitt Island Wharf reconstruction is agreed and signed between the Chatham Islands Enterprise Trust and the Department		Achieved	Achieved

Reasons for Change in Appropriation

This appropriation was created in 2013/14 to provide a grant to the Chatham Islands Enterprise Trust for reconstruction of the Pitt Island Wharf in the Chatham Islands (increase of \$5 million).

Public Inquiries (M41)*Scope of Appropriation*

Fees for inquiries and investigations.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	486	486

Reasons for Change in Appropriation

This previously existing appropriation was re-established in 2013/14 due to the Government Inquiry into the Whey Protein Concentrate Contamination Incident (increase of \$486,000).

Subsidies to Local Government (M11)*Scope of Appropriation*

Payments from the Crown to local authorities for emergency management preparation.

Reasons for Change in Appropriation

This appropriation decreased by \$830,000 to \$59,000 in 2013/14 due to:

- the transfer of Ministry of Civil Defence and Emergency Management functions and associated funding to Vote Prime Minister and Cabinet with effect from 1 April 2014 (decrease of \$875,000).

The decrease is partially offset by:

- an expense transfer from 2012/13 to 2013/14 for the Civil Defence and Emergency Management Resilience Fund (increase of \$45,000).

Te Oneroa a Tohe Beach Management (M49)*Scope of Appropriation*

This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	400	400

Reasons for Change in Appropriation

This previously existing appropriation was re-established in 2013/14 due to an expense transfer from 2012/13 to 2013/14 for the development of the Te Hiku Beach Management Plan (increase of \$400,000).

Youth Workers Training Scheme (M15)*Scope of Appropriation*

Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.

Reasons for Change in Appropriation

This appropriation decreased by \$33,000 to \$167,000 in 2013/14 due to the establishment of the Community Funding Schemes Multi-Category Expenses and Capital Expenditure Appropriation with effect from 1 November 2013.

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

Multi-Category Expenses and Capital Expenditure

Community Funding Schemes (M15)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support communities and voluntary sector organisations.

Scope of Appropriation

Non-Departmental Other Expenses

Community Development Scheme

This category is limited to providing grants of up to three years 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 to selected providers 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.

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

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,893	13,893
Non-Departmental Other Expenses			
Community Development Scheme	-	2,752	2,752
Community Internship Programme	-	204	204
Community Organisation Grants Scheme	-	10,897	10,897
Digital Literacy and Connection	-	-	-
Disarmament Education Grants	-	7	7
Support for Volunteering	-	-	-
Youth Workers Training Scheme	-	33	33

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve stronger, more cohesive and resilient communities and organisations as a result of this funding.

How Performance will be Assessed for this Appropriation

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Community Funding Schemes			
Case studies completed that demonstrate benefits to community grant funding recipients.	New Measure	Achieved	Achieved

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

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Community Funding Schemes			
Non-Departmental Other Expenses			
<i>Community Development Scheme</i>			
This category is intended to achieve improved economic, social and cultural wellbeing through supporting community, hapū, iwi, Pacific and ethnic groups.			
An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.	New Measure	Exempted	Exempted

	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<i>Community Internship Programme</i>			
This category is intended to achieve developed capacity in community and voluntary sector organisations.			
An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.	New Measure	Exempted	Exempted
<i>Community Organisation Grants Scheme</i>			
This category is intended to achieve that communities' benefit from social services provided by grass-roots non-profit organisations with these grants.			
Two case studies completed to assess grants' benefit from social services provided by grass-roots non-profit organisations with these grants.	New Measure	Achieved	Achieved
<i>Disarmament Education Grants</i>			
This category is intended to achieve that there is support for New Zealand non-government organisations in disarmament education field.			
An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.	New Measure	Exempted	Exempted
<i>Youth Workers Training Scheme</i>			
This category is intended to achieve an increase and to maintain the quality of youth worker practices.			
An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.	New Measure	Exempted	Exempted

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

The Community Funding Schemes Multi-Category Expenses and Capital Expenditure Appropriation was established with effect from 1 November 2013 following the changes to the Public Finance Act 1989. This appropriation provides greater flexibility for allocating resources, while contributing to an overarching purpose and retaining transparency at the category level on expenditure and performance. Previously, the seven appropriations were non-departmental other expenses.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet Decision	Community Development Scheme - The purpose of the scheme is to contribute to the outcome of the New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through supporting communities to develop and enhance wellbeing and generate solutions to locally defined issues. The scheme evolved from the Community Project Workers Scheme.
Cabinet Decision	Community Internship Programme - The purpose of this programme is to contribute to the outcome of New Zealand's diverse people and communities/ hapū/ iwi are resilient and prosperous through improving relationships and understanding between the community, private and public sectors and building community sector capacity.
Cabinet Decision	Community Organisations Grants Scheme - This is a community-driven funding scheme that provides essential support to grass roots non-profit organisations.
Cabinet Decision	Disarmament Education Grants - The purpose of these grants is to promote greater public awareness of disarmament education through support of non-government organisations working towards this goal.
This Scheme was established in 1985. It resulted from a response to a 1983 report from the Social Work Training Council.	Youth Workers Training Scheme - The purpose of the scheme is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through improving the quality and effectiveness of the youth workers sector.