

The Treasury

Budget 2013 Information Release

Release Document

July 2013

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Key to sections of the Official Information Act 1982 under which information has been withheld.

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

- [1] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [2] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [3] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [6] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [7] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [8] 9(2)(h) - to maintain legal professional privilege
- [9] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [10] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [11] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [12] Not in scope
- [13] 7(b) - to prevent prejudice to relations between any of the Governments of New Zealand, the Cook Islands or Niue
- [14] 9(2)(ba)(i) - to prevent prejudice to the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied.

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, an [4] appearing where information has been withheld in a release document refers to section 9(2)(b)(ii).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.



27 APR 2013

Minute of Decision

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

Budget 2013 Package: Vote Prime Minister and Cabinet

Portfolio: Prime Minister

On 15 April 2013, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2013 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)


Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
7587	Address Fiscal Cost Pressures	-	2.171	2.182	2.182	2.182
7586	Strengthening Capability on Security and Risk Management	-	0.329	0.318	0.318	0.318
Total Operating		-	2.500	2.500	2.500	2.500

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
7586	Strengthening Capability on Security and Risk Management	-	0.020	-	-	-
Total Capital		-	0.020	-	-	-

- 2 **approved** the changes to appropriations and projected balances of net assets of the administering department to implement the initiatives, as set out in the attached initiative documents;

- 3 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2012/13 Supplementary Estimates, the 2013/14 Estimates and the fiscal forecasts;
- 4 **noted** that all communications relating to the 2013 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office.

 Secretary of the Cabinet

Reference: CAB (13) 203

Initiative No: 7587

Vote: Prime Minister and Cabinet

Title: Address Fiscal Cost Pressures

Description: Funding to address cost pressures arising from Central Agencies Shared Services (CASS), rising insurance costs, higher running costs in the refurbished Government House, higher rental costs associated with co-locating the intelligence sector, and remuneration risks.

Appropriation changes

	\$m - increase/(decrease)				
	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Operating Balance Impact	-	2.171	2.182	2.182	2.182
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.171	2.182	2.182	2.182

	\$m - increase/(decrease)				
	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Departmental Output Expense:					
Policy Advice and Support Services (Multi-Class Output Appropriation)					
National Security Priorities and Intelligence Coordination (funded by revenue Crown)	-	0.831	0.834	0.834	0.834
Policy Advice - Prime Minister and Cabinet (funded by revenue Crown)	-	0.407	0.409	0.409	0.409
Support Services to the Governor-General and Maintenance of the Official Residences (funded by revenue Crown)	-	0.458	0.461	0.461	0.461
Support, Secretariat and Coordination Services (funded by revenue Crown)	-	0.475	0.478	0.478	0.478
Total Operating	-	2.171	2.182	2.182	2.182
Total Capital	-	-	-	-	-

Initiative No: 7586

Vote: Prime Minister and Cabinet

Title: Strengthening Capability on Security and Risk Management

Description: Funding to provide for high-quality policy advice and a greater level of outputs on security and risk issues and frameworks.

Appropriation changes

	\$m - increase/(decrease)				
	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Operating Balance Impact	-	0.329	0.318	0.318	0.318
Debt Impact	-	0.020	-	-	-
No Impact	-	-	-	-	-
Total	-	0.349	0.318	0.318	0.318

	\$m - increase/(decrease)				
	2012/13	2013/14	2014/15	2015/16	2016/17 & Outyears
Departmental Output Expense:					
Policy Advice and Support Services (Multi-Class Output Appropriation)					
National Security Priorities and Intelligence Coordination (funded by revenue Crown)	-	0.329	0.318	0.318	0.318
Net Asset Schedule of the Department of the Prime Minister and Cabinet:					
Capital Investment	-	0.020	-	-	-
Total Operating	-	0.329	0.318	0.318	0.318
Total Capital	-	0.020	-	-	-