

The Treasury

Budget 2018 Information Release

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[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[2]	to avoid prejudice the entrusting of information to the Government of New Zealand on a basis of confidence by the Government of any other country or any agency of such a Government	6(b)(i)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
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[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
[36]	to maintain legal professional privilege	9(2)(h)
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[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[40]	not in scope	
[41]	that the making available of the information requested would be contrary to the provisions of a specified enactment	18(c)(i)
[42]	information is already publicly available or will be publicly available soon	18(d)

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.

From: Pooja Patel [TSY]
Sent: Thursday, 15 March 2018 1:56 PM
To: 'Duncan Matangi'
Cc: Kamlesh Patel [TSY]; Geraldine Wilkins [TSY]; Nathan Spence [TSY]; Rachelle Earwaker [TSY]; Katie Collier [TSY]
Subject: Updated summary tables for operating and capital
Importance: High

Hi Duncan

Here is the updated summary table following our discussion this morning for both operating and capital.

Operating packages		Capital packages	
\$millions	Total	\$millions	Total
Social Wellbeing	1975	Social Wellbeing	209
Infrastructure	112	Infrastructure	1896
Natural Resources	73	Natural Resources	189
Economic Development	665	Economic Development	661
Other	124	Other	83
Savings	-195	Reprioritisation	-3
Reprioritisation	-120	Pre-commitments	902
Pre-commitments	67	Total	3937
Between Budget Contingency	50		
Total	2751		

This reflects the following changes:

- [33]
- **Expanding school based health services to Gisborne and Northland:** \$1.96 million operating per annum added to the package. The Vote team have modelled the costs based on the number of decile 4-9 secondary schools in Gisborne/Northland and 2015 roll growth data.
- **Very low cost access to GP visits:** \$95 million operating per annum added to the package. Costs are based on a 1 October 2018 start date (as opposed to 1 July 2018).
- **Commemorating Armistice Day 2018:** \$100,000 operating per annum has been added into the draft package.
- **Public and transitional housing supply:** now funded in full in the draft package (increase in \$11.1 million per annum operating and \$40 million capital)
- **Enhanced housing and support services for people managed by Corrections:** now funded in full in the draft package (increase in \$14.4 million per annum operating)
- **Christchurch Regeneration Facility:** \$298 million capital added to the draft package.

For completeness, here are the tables from the TR yesterday.

Operating packages

\$millions	Total
Social Wellbeing	1852
Infrastructure	109
Natural Resources	73
Economic Development	665
Other	123
Savings	-195
Reprioritisation	-120
Pre-commitments	67
Between Budget Contingency	50
Total	2625

Capital packages

\$millions	Total
Social Wellbeing	168
Infrastructure	1698
Natural Resources	189
Economic Development	661
Other	81
Reprioritisation	-3
Pre-commitments	902
Total	3696

Let me know if you have any questions

Pooja

Pooja Patel | Analyst | Fiscal and State Sector Management | **The Treasury**

[39]

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