

The Treasury

Budget 2023 Information Release

July 2023

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- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage

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2023 Budget Package: Vote Internal Affairs

Appropriation Administrator: Department of Internal Affairs

It is recommended that the relevant Appropriation Minister and the Minister of Finance jointly:

- note** that Cabinet has approved the Budget initiative(s) for the above Vote for inclusion in the 2023 Budget package, as detailed in the summary table(s) below:

Summary of Funded Initiative(s) agreed by Cabinet:

Operating Initiative(s) (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
14715	2023 General Election Transition Support for the Executive and Ministerial Information Management	1.013	5.794	2.837	2.037	2.037
15319	Abuse in Care – Interim Response: Continuing the Interim Listening Service for Survivors of Abuse in Care	1.384	-	-	-	-
14740	Foreign Interference Work Programme	-	2.250	2.250	2.250	2.250
14736	Statutory Inquiry Administration	-	0.400	0.796	1.752	1.752
14716	Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs	-	1.566	1.566	1.566	1.566
15296	Public Sector Pay Adjustment – Vote Internal Affairs Remuneration Cost Pressure	5.136	11.595	12.486	12.486	12.486
15297	Public Sector Pay Adjustment – Taumata Arowai Remuneration Cost Pressure	0.376	0.642	0.642	0.642	0.642
14738	Building a Pipeline of Ethnic Talent in the Labour Market	-	0.145	0.150	0.154	0.159
Total Operating		7.909	22.392	20.727	20.887	20.892

Capital Initiative(s) (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
14715	2023 General Election Transition Support for the Executive and Ministerial Information Management	-	0.250	-	-	-
15340	2023 General Election Transition Support for the Executive	-	-	-	-	-
14716	Non-Remuneration Inflationary Related Cost Pressures - Te Tari Taiwhenua	-	-	-	-	-
15296	Public Sector Pay Adjustment – Te Tari Taiwhenua Remuneration Cost Pressure	-	-	-	-	-
15297	Public Sector Pay Adjustment – Taumata Arowai Remuneration Cost Pressure	-	-	-	-	-
Total Capital		-	0.250	-	-	-

Summary of Contingency Initiative(s) agreed by Cabinet:

Operating Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
15340	2023 General Election Transition Support for the Executive and Ministerial Information Management	-	4.534	0.255	0.255	0.255
15397	Closure of the Three Waters Reform Support Package Tagged Operating Contingency	-	-	(500.000)	-	-
14722	Westport Flood Resilience	-	11.450	11.450	-	-
Total Operating		-	15.984	(488.295)	0.255	0.255

2 **note** that Cabinet has:

- i. **authorised** the relevant Appropriation Minister and the Minister of Finance (Joint Ministers) jointly to agree to the changes to appropriations (including establishment of new appropriations if necessary) and/or capital injections and related recommendations necessary to give effect to the initiative(s) included in the 2023 Budget package for the above Vote, as detailed in the summary table(s) above;
- ii. **authorised** Joint Ministers jointly to agree that the proposed changes to appropriations and/or capital injections for 2022/23 approved by Joint Ministers as authorised above be included in the 2022/23 Supplementary Estimates and that, in

the interim, the increases be met from Imprest Supply;

- iii. **agreed** that expenses or capital expenditure against appropriations and capital injection authorisations set out in the 2023/24 Estimates and being sought in the Appropriation (2023/24 Estimates) Bill may be met from Imprest Supply until that Bill is enacted and comes into force;
 - iv. **authorised** Joint Ministers, for each contingency initiative, jointly to agree:
 - a. the work that needs to be completed or other conditions that need to be satisfied before the contingency is drawn down into appropriations;
 - b. whether the draw down into appropriations requires Cabinet approval or the approval of Joint Ministers;
 - c. the expiry date of contingency funding;
 - d. any related recommendations necessary to give effect to the contingency initiative;
 - v. **authorised** Joint Ministers to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2022/23 Supplementary Estimates, the 2023/24 Estimates and the fiscal forecasts;
 - vi. **authorised** the chief executives of departments that monitor Crown entities directly affected by Budget decisions taken by Cabinet or taken by Joint Ministers as authorised by Cabinet to inform the chair and/or chief executive of a Crown entity, on a Budget-in-confidence-until-Budget-day basis, of decisions that directly affect that Crown entity for the purpose of planning and preparation of their Statement of Intent and/or Statement of Performance Expectations;
 - vii. **noted** that all communications relating to the 2023 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;
- 3 **agree** to establish new appropriations where required to implement the initiative(s) included in the summary table(s) above, as detailed in the attached initiative document(s);
 - 4 **approve** changes to appropriations and/or the capital injections to the administering department (where applicable) to implement the initiative(s) included in the summary table(s) above, as set out in the attached initiative document(s);
 - 5 **approve** the additional recommendation(s) to give effect to the initiative(s), as set out in the attached initiative document(s);
 - 6 **agree** that the proposed change(s) to appropriations and/or capital injections for 2022/23 detailed in the attached initiative document(s) be included in the 2022/23 Supplementary Estimates and that, in the interim, the increase(s) be met from Imprest Supply;

Vote: Internal Affairs

Appropriation Administrator: Department of Internal Affairs

Title: 2023 General Election Transition Support for the Executive and Ministerial Information Management

Description: This initiative provides funding to meet anticipated costs which will be incurred by the Department of Internal Affairs to manage the transition of incoming and outgoing Ministers and staff following the 2023 General Election. It also provides funding to ensure that Ministerial offices have modern information tools and systems to function effectively and transparently.

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	1.013	5.794	2.837	2.037	2.037
Net Debt Impact Only	-	0.250	-	-	-
No Impact	-	-	-	-	-
Total	1.013	6.044	2.837	2.037	2.037

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Capital Injections:					
Department of Internal Affairs - Capital Injection	-	0.250	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Services Supporting the Executive (MCA)					
<i>Departmental Output Expenses:</i>					
Support Services to Members of the Executive (funded by revenue Crown)	1.013	5.794	2.837	2.037	2.037
Total Multi-Category Expenses and Capital Expenditure: Services Supporting the Executive (MCA)	1.013	5.794	2.837	2.037	2.037
Total Operating	1.013	5.794	2.837	2.037	2.037
Total Capital	-	0.250	-	-	-

Additional Recommendation

- 7 **note** that the tagged operating contingency “2023 General Election - Transition Support for the Executive” has also been established to provide additional funding to support this initiative if necessary (Initiative 15340);

Vote: Internal Affairs

Appropriation Administrator: Department of Internal Affairs

Title: 2023 General Election Transition Support for the Executive

Description: This initiative provides contingency funding to meet any additional costs associated with the transition of Ministers and staff following the 2023 General Election that cannot be met through initiative 14715.

Tagged Contingency

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Contingency	-	4.534	0.255	0.255	0.255
Capital Contingency	-	-	-	-	-
Total	-	4.534	0.255	0.255	0.255

Additional Recommendations

- 8 **note** that the tagged operating contingency “2023 General Election Transition Support for the Executive” has been established to meet additional costs associated with the transition of Ministers and staff following the 2023 General Election, in the event that costs exceed the funding provided in Initiative 14715, which are based on a medium scale change scenario;
- 9 **agree** that the Minister of Finance and the Minister Responsible for Ministerial Services may jointly draw down the above tagged operating contingency, subject to their satisfaction with a detailed outline from the Department of Internal Affairs of the additional funding necessary to provide transitional support for the Executive;
- 10 **agree** that the expiry date for the above tagged contingency will be 1 February 2024;

Vote: Internal Affairs

Appropriation Administrator: Department of Internal Affairs

Title: Abuse in Care – Interim Response: Continuing the Interim Listening Service for Survivors of Abuse in Care

Description: This initiative provides funding for an interim listening service for survivors to share their experiences to facilitate healing.

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	1.384	-	-	-	-
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	1.384	-	-	-	-

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Support for Statutory and Other Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	1.384	-	-	-	-
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	1.384	-	-	-	-
Total Operating	1.384	-	-	-	-
Total Capital	-	-	-	-	-

Additional Recommendation

11 **note** that the authority to incur expenses beyond 2022/23 will be provided through a related initiative in Vote Oranga Tamariki (Initiative 15305);

Vote: Internal Affairs

Appropriation Administrator: Department of Internal Affairs

Title: Closure of the Three Waters Reform Support Package Tagged Operating Contingency

Description: This initiative closes the tagged contingency agreed in July 2021 for the Crown component of the better off package.

Tagged Contingency

	Sm - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Contingency	-	-	(500.000)	-	-
Capital Contingency	-	-	-	-	-
Total	-	-	(500.000)	-	-

Additional Recommendations

- 12 **note** that Cabinet agreed to stop the Crown component of the Better Off package;
- 13 **note** that the closure of the tagged contingency in the table above gives effect to the above decision;

Vote:	Internal Affairs
Appropriation Administrator:	Department of Internal Affairs
Title:	Foreign Interference Work Programme
Description:	This initiative will support engagement with ethnic communities to assess the impact of foreign interference activities in New Zealand.

Appropriation Changes

	Sm - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	-	2.250	2.250	2.250	2.250
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	2.250	2.250	2.250	2.250

* Unless non-cash, will also impact net debt.

	Sm - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Supporting Ethnic Communities (MCA)					
<i>Departmental Output Expenses:</i>					
Advisory and Information Services to assist Ethnic Communities (funded by revenue Crown)	-	1.675	1.675	1.675	1.675
Policy and Related Services - Diversity, Inclusion and Ethnic Communities (funded by revenue Crown)	-	0.575	0.575	0.575	0.575
Total Multi-Category Expenses and Capital Expenditure: Supporting Ethnic Communities (MCA)	-	2.250	2.250	2.250	2.250
Total Operating	-	2.250	2.250	2.250	2.250
Total Capital	-	-	-	-	-

Vote:	Internal Affairs
Appropriation Administrator:	Department of Internal Affairs
Title:	Statutory Inquiry Administration
Description:	This initiative provides funding to support legislative responsibilities related to inquiries.

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	-	0.400	0.796	1.752	1.752
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.400	0.796	1.752	1.752

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Support for Statutory and Other Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	-	0.400	0.796	1.752	1.752
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	-	0.400	0.796	1.752	1.752
Total Operating	-	0.400	0.796	1.752	1.752
Total Capital	-	-	-	-	-

Vote:	Internal Affairs
Appropriation Administrator:	Department of Internal Affairs
Title:	Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs
Description:	This initiative provides funding to meet non-remuneration cost pressures driven by inflation.

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	-	1.566	1.566	1.566	1.566
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	1.566	1.566	1.566	1.566

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Departmental Output Expenses:					
Local Government Policy and Related Services (funded by revenue Crown)	-	0.056	0.056	0.056	0.056
Multi-Category Expenses and Capital Expenditure:					
Civic Information Services (MCA)					
<i>Departmental Output Expenses:</i>					
Managing and Accessing Identity Information (funded by revenue Crown)	-	0.068	0.068	0.068	0.068
Total Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA)	-	0.068	0.068	0.068	0.068
Community Development and Funding Schemes (MCA)					
<i>Departmental Output Expenses:</i>					
Administration of Grants (funded by revenue Crown)	-	0.019	0.019	0.019	0.019
Community Development and Engagement Advice (funded by revenue Crown)	-	0.031	0.031	0.031	0.031
Total Multi-Category Expenses and Capital Expenditure: Community Development and	-	0.050	0.050	0.050	0.050

Funding Schemes (MCA)					
Government Digital Services (MCA)					
<i>Departmental Output Expenses:</i>					
Government Chief Privacy Officer (funded by revenue Crown)	-	0.006	0.006	0.006	0.006
Government Digital Strategy, System Investment and Leadership (funded by revenue Crown)	-	0.057	0.057	0.057	0.057
System Capabilities, Services and Platforms (funded by revenue Crown)	-	0.050	0.050	0.050	0.050
Total Multi-Category Expenses and Capital Expenditure: Government Digital Services (MCA)	-	0.113	0.113	0.113	0.113
Local Government Administration (MCA)					
<i>Departmental Output Expenses:</i>					
Local Government Services (funded by revenue Crown)	-	0.008	0.008	0.008	0.008
Total Multi-Category Expenses and Capital Expenditure: Local Government Administration (MCA)	-	0.008	0.008	0.008	0.008
National Archival and Library Services (MCA)					
<i>Departmental Output Expenses:</i>					
Knowledge and Information Services (funded by revenue Crown)	-	0.736	0.736	0.736	0.736
Total Multi-Category Expenses and Capital Expenditure: National Archival and Library Services (MCA)	-	0.736	0.736	0.736	0.736
Policy and Related Services (MCA)					
<i>Departmental Output Expenses:</i>					
Crown Entity Monitoring (funded by revenue Crown)	-	0.004	0.004	0.004	0.004
Policy and Related Services - Community and Voluntary Sector (funded by revenue Crown)	-	0.009	0.009	0.009	0.009
Policy and Related Services – Digital Economy and Communications (funded by revenue Crown)	-	0.015	0.015	0.015	0.015
Policy and Related Services – Internal Affairs (funded by revenue Crown)	-	0.051	0.051	0.051	0.051
Policy and Related Services – Ministerial Services (funded by revenue Crown)	-	0.003	0.003	0.003	0.003
Policy and Related Services – Racing (funded by revenue Crown)	-	0.005	0.005	0.005	0.005
Total Multi-Category Expenses and Capital Expenditure: Policy and Related Services	-	0.087	0.087	0.087	0.087

(MCA)					
Regulatory Services (MCA)					
<i>Departmental Output Expenses:</i>					
Charities Regulation (funded by revenue Crown)	-	0.041	0.041	0.041	0.041
Regulatory Services (funded by revenue Crown)	-	0.134	0.134	0.134	0.134
Total Multi-Category Expenses and Capital Expenditure: Regulatory Services (MCA)	-	0.175	0.175	0.175	0.175
Services Supporting the Executive (MCA)					
<i>Departmental Output Expenses:</i>					
Coordination of Official Visits and Events (funded by revenue Crown)	-	0.021	0.021	0.021	0.021
Support Services to Members of the Executive (funded by revenue Crown)	-	0.176	0.176	0.176	0.176
Total Multi-Category Expenses and Capital Expenditure: Services Supporting the Executive (MCA)	-	0.197	0.197	0.197	0.197
Support for Statutory and Other Bodies (MCA)					
<i>Departmental Output Expenses:</i>					
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	-	0.007	0.007	0.007	0.007
Statutory Body Support - Local Government Commission (funded by revenue Crown)	-	0.006	0.006	0.006	0.006
Support for Grant Funding Bodies – Community and Voluntary Sector (funded by revenue Crown)	-	0.002	0.002	0.002	0.002
Support for Grant Funding Bodies – Internal Affairs (funded by revenue Crown)	-	0.002	0.002	0.002	0.002
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	-	0.017	0.017	0.017	0.017
Supporting Ethnic Communities (MCA)					
<i>Departmental Output Expenses:</i>					
Advisory and Information Services to assist Ethnic Communities (funded by revenue Crown)	-	0.037	0.037	0.037	0.037
Policy and Related Services - Diversity, Inclusion and Ethnic Communities (funded by revenue Crown)	-	0.022	0.022	0.022	0.022
Total Multi-Category Expenses and Capital Expenditure: Supporting Ethnic Communities (MCA)	-	0.059	0.059	0.059	0.059
Total Operating	-	1.566	1.566	1.566	1.566
Total Capital	-	-	-	-	-

Vote: Internal Affairs

Appropriation Administrator: Department of Internal Affairs

Title: Public Sector Pay Adjustment – Vote Internal Affairs
Remuneration Cost Pressure

Description: This initiative provides funding to the Department of Internal Affairs and the Ministry of Ethnic Communities for remuneration cost pressures to give effect to the Public Sector Pay Adjustment (PSPA).

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	5.136	11.595	12.486	12.486	12.486
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	5.136	11.595	12.486	12.486	12.486

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Departmental Output Expenses:					
Local Government Policy and Related Services (funded by revenue Crown)	0.199	0.507	0.564	0.564	0.564
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (MYA) (funded by revenue Crown)	0.245	-	-	-	-
Multi-Category Expenses and Capital Expenditure:					
Civic Information Services (MCA) <i>Departmental Output Expenses:</i>					
Managing and Accessing Identity Information (funded by revenue Crown)	0.240	0.626	0.599	0.599	0.599
Total Multi-Category Expenses and Capital Expenditure: Civic Information Services (MCA)	0.240	0.626	0.599	0.599	0.599
Community Development and Funding Schemes (MCA) <i>Departmental Output Expenses:</i>					
Administration of Grants (funded by revenue Crown)	0.072	0.161	0.175	0.175	0.175
Community Development and Engagement Advice (funded by revenue Crown)	0.176	0.273	0.297	0.297	0.297
Total Multi-Category Expenses and Capital Expenditure: Community Development and Funding Schemes (MCA)	0.248	0.434	0.472	0.472	0.472
Government Digital Services (MCA) <i>Departmental Output Expenses:</i>					
Government Chief Privacy Officer (funded by revenue Crown)	0.021	0.069	0.071	0.071	0.071
Government Digital Strategy, System Investment and Leadership (funded by revenue Crown)	0.179	0.531	0.550	0.550	0.550
System Capabilities, Services and Platforms (funded by revenue Crown)	0.142	0.358	0.398	0.398	0.398
Total Multi-Category Expenses and Capital Expenditure: Government Digital Services (MCA)	0.342	0.958	1.019	1.019	1.019
Local Government Administration (MCA) <i>Departmental Output Expenses:</i>					
Local Government Services (funded by revenue Crown)	0.024	0.091	0.095	0.095	0.095
Total Multi-Category Expenses and Capital Expenditure: Local Government Administration	0.024	0.091	0.095	0.095	0.095

(MCA)					
National Archival and Library Services (MCA) <i>Departmental Output Expenses:</i>					
Knowledge and Information Services (funded by revenue Crown)	1.884	4.379	4.675	4.675	4.675
Total Multi-Category Expenses and Capital Expenditure: National Archival and Library Services (MCA)	1.884	4.379	4.675	4.675	4.675
Policy and Related Services (MCA) <i>Departmental Output Expenses:</i>					
Crown Entity Monitoring (funded by revenue Crown)	0.010	0.030	0.034	0.034	0.034
Policy and Related Services - Community and Voluntary Sector (funded by revenue Crown)	0.024	0.078	0.087	0.087	0.087
Policy and Related Services – Digital Economy and Communications (funded by revenue Crown)	0.041	0.134	0.150	0.150	0.150
Policy and Related Services – Internal Affairs (funded by revenue Crown)	0.144	0.442	0.489	0.489	0.489
Policy and Related Services – Ministerial Services (funded by revenue Crown)	0.006	0.020	0.022	0.022	0.022
Policy and Related Services – Racing (funded by revenue Crown)	0.013	0.041	0.046	0.046	0.046
Total Multi-Category Expenses and Capital Expenditure: Policy and Related Services (MCA)	0.238	0.745	0.828	0.828	0.828
Regulatory Services (MCA) <i>Departmental Output Expenses:</i>					
Charities Regulation (funded by revenue Crown)	0.122	0.357	0.390	0.390	0.390
Regulatory Services (funded by revenue Crown)	0.408	1.202	1.328	1.328	1.328
Total Multi-Category Expenses and Capital Expenditure: Regulatory Services (MCA)	0.530	1.559	1.718	1.718	1.718
Services Supporting the Executive (MCA) <i>Departmental Output Expenses:</i>					
Coordination of Official Visits and Events (funded by revenue Crown)	0.089	0.258	0.279	0.279	0.279
Support Services to Members of the Executive (funded by revenue Crown)	0.522	0.686	0.740	0.740	0.740
Total Multi-Category Expenses and Capital Expenditure: Services Supporting the Executive (MCA)	0.611	0.944	1.019	1.019	1.019

Support for Statutory and Other Bodies (MCA) <i>Departmental Output Expenses:</i>					
Commissions of Inquiry and Similar Bodies (funded by revenue Crown)	0.021	0.056	0.058	0.058	0.058
Statutory Body Support - Local Government Commission (funded by revenue Crown)	0.020	0.055	0.062	0.062	0.062
Support for Grant Funding Bodies – Community and Voluntary Sector (funded by revenue Crown)	0.007	0.016	0.018	0.018	0.018
Support for Grant Funding Bodies – Internal Affairs (funded by revenue Crown)	0.299	0.684	0.744	0.744	0.744
Total Multi-Category Expenses and Capital Expenditure: Support for Statutory and Other Bodies (MCA)	0.347	0.811	0.882	0.882	0.882
Supporting Ethnic Communities (MCA) <i>Departmental Output Expenses:</i>					
Advisory and Information Services to assist Ethnic Communities (funded by revenue Crown)	0.169	0.344	0.385	0.385	0.385
Policy and Related Services - Diversity, Inclusion and Ethnic Communities (funded by revenue Crown)	0.059	0.197	0.230	0.230	0.230
Total Multi-Category Expenses and Capital Expenditure: Supporting Ethnic Communities (MCA)	0.228	0.541	0.615	0.615	0.615
Total Operating	5.136	11.595	12.486	12.486	12.486
Total Capital	-	-	-	-	-

Additional Recommendations

- 14 **agree** the Multi Year Appropriation: "Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses" is adjusted by \$0.245 million.
- 15 **note** that the amounts shown in the Appropriation Changes table for the Multi Year Appropriation: "Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses" reflect the change to the indicative annual spending profile;

Vote:	Internal Affairs
Appropriation Administrator:	Department of Internal Affairs
Title:	Public Sector Pay Adjustment – Taumata Arowai Remuneration Cost Pressure
Description:	This initiative provides funding to Taumata Arowai for remuneration cost pressures to give effect to the Public Sector Pay Adjustment (PSPA).

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	0.376	0.642	0.642	0.642	0.642
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	0.376	0.642	0.642	0.642	0.642

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Local Government Administration (MCA)					
<i>Non-Departmental Output Expenses:</i>					
Taumata Arowai	0.376	0.642	0.642	0.642	0.642
Total Multi-Category Expenses and Capital Expenditure: Local Government Administration (MCA)	0.376	0.642	0.642	0.642	0.642
Total Operating	0.376	0.642	0.642	0.642	0.642
Total Capital	-	-	-	-	-

Vote: Internal Affairs

Appropriation Administrator: Department of Internal Affairs

Title: Westport Flood Resilience

Description: This initiative establishes an operating tagged contingency to enable Crown co-investment to build Westport’s resilience to future flooding.

Tagged Contingency

	Sm - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Contingency	-	11.450	11.450	-	-
Capital Contingency	-	-	-	-	-
Total	-	11.450	11.450	-	-

Additional Recommendations

- 16 **agree** the Minister of Finance and the Minister of Local Government to jointly draw down the contingencies (establishing any new appropriations as necessary), subject to the Buller District Council and West Coast Regional Council providing a Westport investment proposal revised to their satisfaction;
- 17 **agree** that the expiry date for the above tagged contingency will be 30 June 2024;
- 18 **note** that Cabinet has agreed to charge the operating expenditure associated with this initiative against the Climate Emergency Response Fund; and
- 19 **agree** that this initiative will be subject to the financial and outcome-based monitoring and reporting associated with the Climate Emergency Response Fund.

Vote:	Internal Affairs
Appropriation Administrator:	Department of Internal Affairs
Title:	Building a Pipeline of Ethnic Talent in the Labour Market
Description:	This initiative provides funding to support the graduate programme within the public service for ethnic communities.

Appropriation Changes

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Balance Impact*	-	0.145	0.150	0.154	0.159
Net Debt Impact Only	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	0.145	0.150	0.154	0.159

* Unless non-cash, will also impact net debt.

	\$m - increase/(decrease)				
	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Multi-Category Expenses and Capital Expenditure:					
Supporting Ethnic Communities (MCA)					
<i>Departmental Output Expenses:</i>					
Policy and Related Services - Diversity, Inclusion and Ethnic Communities (funded by revenue Crown)	-	0.145	0.150	0.154	0.159
Total Multi-Category Expenses and Capital Expenditure: Supporting Ethnic Communities (MCA)	-	0.145	0.150	0.154	0.159
Total Operating	-	0.145	0.150	0.154	0.159
Total Capital	-	-	-	-	-