

The Treasury

Budget 2022 Information Release

August 2022

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Key to sections of the Act under which information has been withheld:

- [1] 6(a) - to avoid prejudice to the security or defence of New Zealand or the international relations of the government
- [23] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [25] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [27] 9(2)(ba)(ii) - to protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information would be likely otherwise to damage the public interest
- [33] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [34] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
- [36] 9(2)(h) - to maintain legal professional privilege
- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [39] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [40] Out of Scope
- [41] 18(c)(i) - that the making available of the information requested would be contrary to the provisions of a specified enactment
- [42] 18(d) - information is already publicly available or will be publicly available soon

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2022 Budget Package: Vote Parliamentary Service

Appropriation Administrator: Parliamentary Service

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 2022 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)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
13618	Bowen House Fitout	-	1.877	13.073	8.196	8.196
Total Operating		-	1.877	13.073	8.196	8.196

Capital Initiative(s) (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
13618	Bowen House Fitout	3.000	10.125	6.875	-	-
13615	Delivering Future Parliamentary Accommodation	2.561	25.396	-	-	-
Total Capital		5.561	35.521	6.875	-	-

Summary of contingency initiative(s) agreed by Cabinet:

Operating Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)					
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
14520	Delivering Future Parliamentary Accommodation – Tagged Contingency	[33] and [38]					
Total Capital							

Capital Contingency

Initiative ID	Initiative Name	\$m - increase/(decrease)					
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
14449	Bowen House Fitout – Tagged Contingency	[33] and [38]					
14520	Delivering Future						

	Parliamentary Accommodation – Tagged Contingency						
Total Capital		[33] and [38]					

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 2022 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 2021/22 approved by Joint Ministers as authorised above be included in the 2021/22 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 2022/23 Estimates and being sought in the Appropriation (2022/23 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 2021/22 Supplementary Estimates, the 2022/23 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 2022 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 2021/22 detailed in the attached initiative document(s) be included in the 2021/22 Supplementary Estimates and that, in the interim, the increase(s) be met from Imprest Supply;

Vote: Parliamentary Service

Appropriation Administrator: Parliamentary Service

Title: Bowen House Fitout

Description: This initiative will fund the full fit-out of Bowen House post earthquake strengthening works.

Appropriation Changes

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	1.877	13.073	8.196	8.196
Net Core Crown Debt Impact Only	3.000	10.125	6.875	-	-
No Impact	-	-	-	-	-
Total	3.000	12.002	19.948	8.196	8.196

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

	\$m - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Capital Injections:					
Parliamentary Service - Capital Injection	3.000	10.125	6.875	-	-
Multi-Category Expenses and Capital Expenditure:					
Operations, Information and Advisory Services (MCA)					
<i>Departmental Output Expenses:</i>					
Building and Operations Management (funded by revenue Crown)	-	1.877	13.073	8.196	8.196
Total Multi-Category Expenses and Capital Expenditure: Operations, Information and Advisory Services (MCA)	-	1.877	13.073	8.196	8.196
Total Operating	-	1.877	13.073	8.196	8.196
Total Capital	3.000	10.125	6.875	-	-

Additional Recommendations

7 **note** that in December 2020 Cabinet agreed in principle that the Bowen House lease be reassigned from Parliamentary Service to the Government Property Group (GPG) within the Ministry of Business, Innovation and Employment, once the Bowen House seismic strengthening works have been completed [CAB-20-MIN-0529];

8 [38]

Vote: Parliamentary Service

Appropriation Administrator: Parliamentary Service

Title: Bowen House Fitout – Tagged Contingency

Description: This initiative sets funding aside in tagged contingency to fund the full fit-out of Bowen House post earthquake strengthening works.

Tagged Contingency

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Contingency	[33] and [38]				
Capital Contingency					
Total					

Additional Recommendations

- 9 **note** this initiative is associated with Initiative No: 13618;
- 10 **agree** that the expiry date for the tagged capital contingency be 30 June 2024;
- 11 **note** recommendations 7 and 8 above in relation to Initiative No: 13618;
- 12 **authorise** the Speaker of the House of Representatives and the Minister of Finance jointly to draw down the above tagged capital contingency funding, [33] and [38]

Vote: Parliamentary Service

Appropriation Administrator: Parliamentary Service

Title: Delivering Future Parliamentary Accommodation

Description: This initiative provides funding for the construction of three energy efficient and resilient buildings on the Parliamentary Precinct. The construction of these buildings will increase resilience, reduce the Parliamentary carbon footprint, increase utilisation, and enhance safety and security on the Parliamentary Precinct.

Appropriation Changes

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Operating Balance Impact*	-	-	-	-	-
Net Core Crown Debt Impact Only	2.561	25.396	-	-	-
No Impact	-	-	-	-	-
Total	2.561	25.396	-	-	-

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

	Sm - increase/(decrease)				
	2021/22	2022/23	2023/24	2024/25	2025/26 & Outyears
Non-Departmental Capital Expenditure:					
Future Accommodation Strategy (MYA)	2.561	25.396	-	-	-
Total Operating	-	-	-	-	-
Total Capital	2.561	25.396	-	-	-

Additional Recommendations

- 13 **agree** the Multi-Year Appropriation: "Future Accommodation Strategy" be adjusted by \$27.957 million;
- 14 **note** that the amounts shown in the Appropriation Changes table for the Multi-Year Appropriation: "Future Accommodation Strategy" reflect the changes to the indicative annual spending profile;

Vote: Parliamentary Service

Appropriation Administrator: Parliamentary Service

Title: Delivering Future Parliamentary Accommodation – Tagged Contingency

Description: This initiative sets funding aside in tagged contingency to fund the construction of three energy efficient and resilient buildings on the Parliamentary Precinct. The construction of these buildings will increase resilience, reduce the Parliamentary carbon footprint, increase utilisation, and enhance safety and security on the Parliamentary Precinct.

Tagged Contingency

	Sm - increase/(decrease)					
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27 & Outyears
Operating Contingency	[33] and [38]					
Capital Contingency						
Total						

Additional Recommendations

- 15 **agree** that the expiry date for the tagged operating and capital contingencies be 30 June 2026;
- 16 **authorise** the Speaker of the House of Representatives and the Minister of Finance jointly to draw down the above tagged contingency funding, ^[33]
- 17 ^[38]
- 18 **agree** that any funding not required will be returned to the centre.