

# *Information Supporting the Supplementary Estimates*

## *Vote Parliamentary Counsel*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5)

ADMINISTERING DEPARTMENT: Parliamentary Counsel Office

MINISTER RESPONSIBLE FOR PARLIAMENTARY COUNSEL OFFICE: Attorney-General

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	21,031	(2,019)	-	(2,019)	19,012
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	374	3,694	-	3,694	4,068
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>21,405</b>	<b>1,675</b>	<b>-</b>	<b>1,675</b>	<b>23,080</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Access to Legislation (M5)

##### *Scope of Appropriation*

This appropriation is limited to supplying printed copies of Government Bills and Supplementary Order Papers to the House; publishing legislation and distributing it through designated bookshops and by subscription; reprinting legislation with the amendments incorporated; publishing tables of legislation; providing free public access via the Internet to a database of up-to-date legislation.

##### *Expenses and Revenue*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,620	(988)	10,632
Revenue from Crown	11,546	(1,000)	10,546
Revenue from Other	74	12	86

##### *Reasons for Change in Appropriation*

The decrease is owing to two factors - a review of expenditure identified savings of \$1 million in the 2008/09 year, and a change in State Sector Retirement Savings Scheme subsidy and KiwiSaver contributions resulted in an increase of \$12,000.

#### Law Drafting Services (M5)

##### *Scope of Appropriation*

This appropriation is limited to drafting Government Bills (including amendments) and Statutory Regulations, examining and reporting on local Bills and private Bills and drafting amendments to them.

##### *Expenses and Revenue*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,411	(1,031)	8,380
Revenue from Crown	9,261	(1,000)	8,261
Revenue from Other	150	(31)	119

*Reasons for Change in Appropriation*

The decrease is owing to two factors - a review of expenditure identified savings of \$1 million in the 2008/09 year, and a change in State Sector Retirement Savings Scheme subsidy and KiwiSaver contributions resulted in a decrease of \$31,000.

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Parliamentary Counsel Office - Capital Expenditure PLA (M5)

##### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Parliamentary Counsel Office, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	150	(132)	18
Intangibles	100	3,600	3,700
Other	124	226	350
<b>Total Appropriation</b>	<b>374</b>	<b>3,694</b>	<b>4,068</b>

##### *Reasons for Change in Appropriation*

This increase in appropriation is to invest in the New Zealand Legislation system (formerly known as the PAL asset) to ensure the system will continue to meet the ongoing requirements for legislative drafting and publication.

##### *Expected Results*

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Implementation and ongoing maintenance and support of the New Zealand Legislation system	\$3.7 million	\$3.3 million to be spent	\$3.3 million expected to be spent