

Information Supporting the Supplementary Estimates

Vote Parliamentary Counsel

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

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	21,132	(266)	-	(266)	20,866
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	4,945	(2,420)	-	(2,420)	2,525
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	26,077	(2,686)	-	(2,686)	23,391
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

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

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,584	(16)	11,568
Revenue from Crown	11,474	(16)	11,458
Revenue from Other	110	-	110

Reasons for Change in Appropriation

A decrease of \$16,000 to \$11.568 million is the result of savings totalling \$200,000 being identified and returned to the Crown and an expense transfer of \$184,000 from the 2009/10 year taking place.

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

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,548	(250)	9,298
Revenue from Crown	9,378	(250)	9,128
Revenue from Other	170	-	170

Reasons for Change in Appropriation

The decrease to \$9.298 million is the result of savings totalling \$250,000 being identified and returned to the Crown.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To maintain capability of capital assets. Impacts: The routine replacement or improvement of the Parliamentary Counsel Office's leasehold, furniture and fittings, office equipment, and computer hardware and software (particularly for the New Zealand Legislation system).	Parliamentary Counsel Office - 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

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	420	(182)	238
Intangibles	4,525	(2,238)	2,287
Other	-	-	-
Total Appropriation	4,945	(2,420)	2,525

Reasons for Change in Appropriation

The decrease to \$2.525 million is the result of a forecast change.