

Vote Parliamentary Counsel

APPROPRIATION MINISTER(S): Attorney-General (M5)

APPROPRIATION ADMINISTRATOR: Parliamentary Counsel Office

RESPONSIBLE MINISTER FOR PARLIAMENTARY COUNSEL OFFICE: Attorney-General

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Parliamentary Counsel Office - Capital Expenditure PLA (M5)	2,830	(1,746)	1,084
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.			
Total Departmental Capital Expenditure	2,830	(1,746)	1,084
Multi-Category Expenses and Capital Expenditure			
Drafting and Access to Legislation MCA (M5)	20,605	(1,250)	19,355
The overarching purpose of this appropriation is to provide for the drafting and publishing of legislation for the Government, Parliament, and the public.			
<i>Departmental Output Expenses</i>			
<i>Access to Legislation</i>	9,931	(1,250)	8,681
This category is limited to supplying Government Bills and Supplementary Order Papers; publishing and distributing legislation; reprinting legislation with the amendments incorporated; publishing tables of legislation; providing free public access to legislation via the internet.			
<i>Law Drafting Services</i>	10,674	-	10,674
This category is limited to drafting legislation, examining and reporting on local Bills and private Bills and drafting amendments to them, providing advice on the drafting of disallowable instruments that are not drafted by the PCO, providing legislative drafting assistance to Pacific Island nations, undertaking a 3-yearly programmes of statute law revision, and administering the Legislation Act 2012 and any other legislation PCO is responsible for.			
Total Multi-Category Expenses and Capital Expenditure	20,605	(1,250)	19,355
Total Annual and Permanent Appropriations	23,435	(2,996)	20,439

Capital Injection Authorisations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Parliamentary Counsel Office - Capital Injection (M5)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	-	-	-	-	-
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,830	(1,746)	-	(1,746)	1,084
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	20,605	(1,250)	-	(1,250)	19,355
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	23,435	(2,996)	-	(2,996)	20,439
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 of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	330	(251)	79
Intangibles	2,500	(1,495)	1,005
Other	-	-	-
Total Appropriation	2,830	(1,746)	1,084

Reasons for Change in Appropriation

The decrease in this appropriation is due to a reduced capital expenditure programme in 2014/15.

Capital Injections and Movements in Departmental Net Assets

Parliamentary Counsel Office

Details of Net Asset Schedule	2014/15 Main Estimates Projections \$000	2014/15 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2014/15
Opening Balance	15,091	15,091	Supplementary Estimates opening balance reflects the audited results as at 30 June 2014.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	15,091	15,091	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Drafting and Access to Legislation (M5)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide for the drafting and publishing of legislation for the Government, Parliament, and the public.

Scope of Appropriation

Departmental Output Expenses

Access to Legislation

This category is limited to supplying Government Bills and Supplementary Order Papers; publishing and distributing legislation; reprinting legislation with the amendments incorporated; publishing tables of legislation; providing free public access to legislation via the internet.

Law Drafting Services

This category is limited to drafting legislation, examining and reporting on local Bills and private Bills and drafting amendments to them, providing advice on the drafting of disallowable instruments that are not drafted by the PCO, providing legislative drafting assistance to Pacific Island nations, undertaking a 3-yearly programmes of statute law revision, and administering the Legislation Act 2012 and any other legislation PCO is responsible for.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,605	(1,250)	19,355
Departmental Output Expenses			
Access to Legislation	9,931	(1,250)	8,681
Law Drafting Services	10,674	-	10,674
Funding for Departmental Output Expenses			
Revenue from the Crown	20,505	(1,250)	19,255
Access to Legislation	9,931	(1,250)	8,681
Law Drafting Services	10,574	-	10,574
Revenue from Others	100	-	100
Access to Legislation	-	-	-
Law Drafting Services	100	-	100

Reasons for Change in Appropriation

The Access to Legislation baseline within the Drafting and Access to Legislation multi category appropriation decreased by \$1.250 million for 2014/15 due to the maintenance and support costs for the New Zealand Legislation System being lower than anticipated, funding allocated for external assistance with proofreading peaks of legislation was not required, and costs relating to activities within the PCO's Access Strategy were not incurred.