

Vote Parliamentary Counsel

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

APPROPRIATION ADMINISTRATOR: Parliamentary Counsel Office

RESPONSIBLE MINISTER FOR PARLIAMENTARY COUNSEL OFFICE: Attorney-General

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Drafting and Access to Legislation MCOA (M5)	20,676	(1,271)	19,405
<i>Access to Legislation</i>	11,202	(1,871)	9,331
This output class 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>	9,474	600	10,074
This output class 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 Departmental Output Expenses	20,676	(1,271)	19,405
Departmental Capital Expenditure			
Parliamentary Counsel Office - Capital Expenditure PLA (M5)	2,830	-	2,830
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	-	2,830
Total Annual and Permanent Appropriations	23,506	(1,271)	22,235

Details of Projected Movements in Departmental Net Assets

Parliamentary Counsel Office

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	15,091	15,091	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	15,091	15,091	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	20,676	(1,271)	-	(1,271)	19,405
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	2,830	-	-	-	2,830
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	23,506	(1,271)	-	(1,271)	22,235
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	-	-	-

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Drafting and Access to Legislation MCOA (M5)

Scope of Appropriation

Access to Legislation

This output class 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 output class 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.

Explanation for Use of Multi-Class Output Expense Appropriation

From 2013/14 a multi-class output expense appropriation called Drafting and Access to Legislation is being established. This multi-class output expense appropriation aggregates output classes Law Drafting Services and Access to Legislation that deliver different parts of the same service to the Government and Parliament and the wider New Zealand Public. Both of the output classes use similar resources in working toward the same outcome of ensuring delivery of drafting and publishing legislation to the Government Parliament and the Public. Grouping these will recognise this alignment and allow for more flexibility in resourcing levels across the two.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	20,676	(1,271)	19,405
Access to Legislation	11,202	(1,871)	9,331
Law Drafting Services	9,474	600	10,074
Revenue from the Crown	20,525	(1,407)	19,118
Access to Legislation	11,131	(1,800)	9,331
Law Drafting Services	9,394	393	9,787
Revenue from Others	151	136	287
Access to Legislation	71	(71)	-
Law Drafting Services	80	207	287

Reasons for Change in Appropriation

The Drafting and Access to Legislation multi-class output appropriation decreased by \$1.271 million for 2013/14 due to:

- efficiencies within the new operating model for the NZ Legislation System which resulted in forecasted reduction in expenditure of \$600,000 being identified as savings and returned to the Crown from the Access to Legislation output
- in the Law Drafting output, a forecasted reduction in expenditure of \$600,000 was identified as savings and returned to the Crown. This was as a result of a staff member being on secondment to another government agency, the reimbursement of costs from the Ministry of Foreign Affairs and Trade relating to the provision of legislative drafting assistance to Pacific Island nations, and timing relating to the recruitment of counsel
- access to Legislation Other revenue decreased by \$71,000 as PCO no longer charges other government entities for printing costs
- a fiscally neutral adjustment of \$1.200 million from the Access to Legislation baseline to the Law Drafting Services baseline within the Drafting and Access to Legislation multi-class output appropriation to reflect the anticipated medium term expenditure in those two outputs.