

# *Vote Attorney-General*

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

ADMINISTERING DEPARTMENT: Crown Law Office

MINISTER RESPONSIBLE FOR CROWN LAW OFFICE: Attorney-General

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Conduct of Criminal Appeals (M5)</b> Conducting appeals arising from criminal trials on indictment and from Crown appeals against sentence.	2,995	125	3,120
<b>Legal Advice and Representation (M5)</b> Providing legal advice and representation services to central government departments and Crown agencies.	21,100	-	21,100
<b>Supervision and Conduct of Crown Prosecutions (M5)</b> Provision of a national Crown prosecution service that undertakes criminal trials on indictment, and appeals arising out of summary prosecutions. The costs of supervising the Crown Solicitor network and providing criminal law advice and services.	31,865	2,650	34,515
<b>The Exercise of Principal Law Officer Functions (M5)</b> Providing legal and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions.	1,278	1,900	3,178
<b>Total Departmental Output Expenses</b>	57,238	4,675	61,913
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Crown Law Office - Capital Expenditure PLA (M5)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Crown Law Office, as authorised by section 24(1) of the Public Finance Act 1989	-	534	534
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	534	534
<b>Total Annual and Permanent Appropriations</b>	57,238	5,209	62,447

## Details of Projected Movements in Departmental Net Assets

### Crown Law Office

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	1,297	1,297	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	-	639	To restore taxpayers funds to an appropriate level. In the 2004/05 financial year the net loss of \$0.639 million was written off against taxpayers funds.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,297	1,936	



# *Information Supporting the Supplementary Estimates*

## *Vote Attorney-General*

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

ADMINISTERING DEPARTMENT: Crown Law Office

MINISTER RESPONSIBLE FOR CROWN LAW OFFICE: Attorney-General

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	57,238	4,675	-	4,675	61,913
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	534	-	534	534
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>57,238</b>	<b>5,209</b>	<b>-</b>	<b>5,209</b>	<b>62,447</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>

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

### Part 2.1 - Departmental Output Expenses

#### **Conduct of Criminal Appeals (M5)**

##### *Scope of Appropriation*

Conducting appeals arising from criminal trials on indictment and from Crown appeals against sentence.

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

This appropriation will increase by \$125,000 to \$3.120 million for 2007/08. The increase is due to the increase in the number of appeals filed.

#### **Supervision and Conduct of Crown Prosecutions (M5)**

##### *Scope of Appropriation*

Provision of a national Crown prosecution service that undertakes criminal trials on indictment, and appeals arising out of summary prosecutions. The costs of supervising the Crown Solicitor network and providing criminal law advice and services.

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

This appropriation will increase by \$2.650 million to \$34.515 million for 2007/08. The increase is due to the increased demand for criminal trials and the impact of the Court criminal practice notes and legislation.

#### **The Exercise of Principal Law Officer Functions (M5)**

##### *Scope of Appropriation*

Providing legal and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions.

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

This appropriation will increase by \$1.900 million to \$3.178 million for 2007/08. The increase is due to the increased demand for outputs in this class.

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

### Part 6.1 - Departmental Capital Expenditure

#### Crown Law 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 Crown Law Office, as authorised by section 24(1) of the Public Finance Act 1989

##### *Capital Expenditure*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	372	372
Intangibles	-	162	162
Other	-	-	-
Total Appropriation	-	534	534

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

This appropriation was forecasted at \$840,000 in Crown Law's Statement of Intent for 2007/08. The decrease is due to the financial software system replacement project being deferred to 2008/09.