

# *Vote Justice*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Justice (M42)

ADMINISTERING DEPARTMENT: Ministry of Justice

MINISTER RESPONSIBLE FOR MINISTRY OF JUSTICE: Minister of Justice

# 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>Crime Prevention and Community Safety (M42)</b> Advice to government and communities on the Crime Reduction Strategy and management of partnerships between government, local authorities and communities to develop crime prevention and community safety programmes.	1,373	433	1,806
<b>Management of the Parliamentary Electoral System (M42)</b> Services relating to the preparation for the next general election and any by-elections, election of list members, and referenda.	9,728	103	9,831
<b>Policy Advice (M42)</b> Policy and legal advice and research and evaluation on; criminal justice including the criminal justice system, New Zealand and international criminal law, youth justice, victims and family violence, organised crime, burglary, alternative responses to crime, including restorative justice and the prevention of crime and victimisation; public law including constitutional issues, the electoral system, access to justice, human rights, family law, commercial law, property law and foreshore and seabed policy and negotiation advice.	24,216	983	25,199
<b>Sector Leadership and Support (M42)</b> Purchase of justice sector leadership and support including the development and implementation of an integrated Justice Sector Information Strategy; advice and information about judicial and statutory appointments; and provision of advice on purchase of outputs supplied by Crown entities and other agencies funded through Vote Justice, and on the Crown's ownership interest in these Crown entities.	5,639	(426)	5,213
<b>Total Departmental Output Expenses</b>	<b>40,956</b>	<b>1,093</b>	<b>42,049</b>
<b>Non-Departmental Output Expenses</b>			
<b>Administration of Legal Services (M42)</b> The purchase of administrative services from the Legal Services Agency, including the administration of funding of legal aid; community legal services, management of pilot schemes, research and law-related education for the public.	18,653	112	18,765
<b>Crime Prevention and Community Safety Programmes (M42)</b> The purchase of community crime prevention services and programmes delivered by community and local government agencies.	5,950	2,000	7,950
<b>Equity Promotion and Protection Services (M42)</b> The purchase of services from the Human Rights Commission to advocate and promote respect for, and an understanding and appreciation of, human rights in New Zealand, and encourage the maintenance and development of harmonious relations between individuals and among the diverse groups in New Zealand society; the purchase of a service, independent of the Police, from the Police Complaints Authority, to investigate incidents and investigate and resolve complaints against the Police; and the purchase of services from the Privacy Commissioner on privacy issues relating to the collection and disclosure of personal information and the privacy of individuals, and provision of administrative support to aid the services provided by the Inspector-General of Intelligence and Security. This appropriation incorporates the Inspector-General as per the provisions of the Permanent Legislative Authority contained in the Inspector-General of Intelligence and Security Act 1996.	15,036	(77)	14,959

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Equity Promotion and Protection Services PLA (M42)</b> The purchase of services from the Human Rights Commission to advocate and promote respect for, and an understanding and appreciation of, human rights in New Zealand, and encourage the maintenance and development of harmonious relations between individuals and among the diverse groups in New Zealand society; the purchase of a service, independent of the Police, from the Police Complaints Authority, to investigate incidents and investigate and resolve complaints against the Police; and the purchase of services from the Privacy Commissioner on privacy issues relating to the collection and disclosure of personal information and the privacy of individuals, and provision of administrative support to aid the services provided by the Inspector-General of Intelligence and Security. This appropriation incorporates the Inspector-General as per the provisions of the Permanent Legislative Authority contained in the Inspector-General of Intelligence and Security Act 1996.	80	(80)	-
<b>Equity Promotion and Protection Services - Inspector General PLA (M42)</b> This appropriation is limited to funding the Inspector-General as per the provisions of the Permanent Legislative Authority contained in section 8 of the Inspector-General of Intelligence and Security Act 1996.	-	150	150
<b>Intensive Intervention for Serious Recidivist Young Offenders (M42)</b> The purchase of provider services to set up and operate pilot programmes and facilities for Te Hurihanga Youth Residential Programme.	3,270	127	3,397
<b>Policy Advice (M42)</b> The purchase of policy advice from the Law Commission on the review, reform and development of all aspects of the law in New Zealand.	5,299	91	5,390
<b>Provision of and Access to Legal Services (M42)</b> The purchase of services from the Legal Services Agency to make payments of legal aid, and to make legal assistance available.	110,905	874	111,779
<b>Provision of Electoral Services (M42)</b> The purchase from the Electoral Commission of services relating to the registration of political parties, the conduct of education and information programmes and other activities to promote public awareness on electoral matters, and advisory services on electoral matters; and the purchase, from the Electoral Enrolment Centre (New Zealand Post Ltd), of services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law.	18,600	-	18,600
<b>Provision of Protective Fiduciary Services (M42)</b> The purchase of fiduciary services provided by the Public Trust as specified by statute where charges to the recipient, if any, will not meet the costs of the service.	4,500	-	4,500
<b>Support for Victims (M42)</b> The purchase of services through the New Zealand Council of Victim Support Groups for the provision of services to victims of crime. This includes 24 hour personalised support services, follow up support through criminal justice process, administration of victim assistance schemes - counselling for families of murder victims, and financial assistance to help victims attend court trials and make submissions to the New Zealand Parole Board.	5,386	60	5,446
<b>Total Non-Departmental Output Expenses</b>	<b>187,679</b>	<b>3,257</b>	<b>190,936</b>

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Other Expenses to be Incurred by the Crown</b>			
<b>Contribution to Foreshore and Seabed Negotiation Costs (M42)</b> Contributions to negotiations on customary rights and interests in the foreshore and seabed areas for Ngāti Porou and Te Whānau -a-Apanui.	750	(150)	600
<b>Mori Identity and Heritage Trust (M42)</b> Establishment of a trust that is intended to rebuild, reclaim and promote Mori culture, identity and heritage.	-	6,000	6,000
<b>Total Other Expenses to be Incurred by the Crown</b>	750	5,850	6,600
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Ministry of Justice - Capital Expenditure PLA (M42)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Justice, as authorised by section 24(1) of the Public Finance Act 1989	-	92,372	92,372
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	92,372	92,372
<b>Capital Expenditure to be Incurred by the Crown</b>			
<b>Human Rights Commission (M42)</b> Capital Expenditure to upgrade the Commission's IT infrastructure and knowledge management	445	-	445
<b>Legal Services Agency (M42)</b> Capital Expenditure to Implement the Legal Services Management System	376	-	376
<b>Total Capital Expenditure to be Incurred by the Crown</b>	821	-	821
<b>Total Annual and Permanent Appropriations</b>	230,206	102,572	332,778

# Details of Projected Movements in Departmental Net Assets

## Ministry of Justice

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	513,384	533,616	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	97,798	100,993	Increase in capital injections is due to new initiatives approved during the year.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	611,182	634,609	



# *Information Supporting the Supplementary Estimates*

## *Vote Justice*

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ADMINISTERING DEPARTMENT: Ministry of Justice

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## 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	228,635	1,093	3,257	4,350	232,985
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	750	-	5,850	5,850	6,600
Capital Expenditure	821	92,372	-	92,372	93,193
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>230,206</b>	<b>93,465</b>	<b>9,107</b>	<b>102,572</b>	<b>332,778</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	476	N/A	N/A	-	476
Capital Receipts	200	N/A	N/A	-	200
<b>Total Crown Revenue and Receipts</b>	<b>676</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>676</b>



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

### Part 2.1 - Departmental Output Expenses

#### **Crime Prevention and Community Safety (M42)**

##### *Scope of Appropriation*

Advice to government and communities on the Crime Reduction Strategy and management of partnerships between government, local authorities and communities to develop crime prevention and community safety programmes.

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

This appropriation will increase by \$433,000 to \$1.806 million for 2007/08. The change is mainly due to adjustments made to reflect allocation of overhead costs and new funding for National Anti-Tagging Strategy.

#### **Sector Leadership and Support (M42)**

##### *Scope of Appropriation*

Purchase of justice sector leadership and support including the development and implementation of an integrated Justice Sector Information Strategy; advice and information about judicial and statutory appointments; and provision of advice on purchase of outputs supplied by Crown entities and other agencies funded through Vote Justice, and on the Crown's ownership interest in these Crown entities.

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

This appropriation will decrease by \$426,000 to \$5.213 million for 2007/08. The change is mainly due to adjustments made to reflect allocation of overhead costs.

### Part 2.2 - Non-Departmental Output Expenses

#### **Crime Prevention and Community Safety Programmes (M42)**

##### *Scope of Appropriation*

The purchase of community crime prevention services and programmes delivered by community and local government agencies.

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

This appropriation will increase by \$2 million to \$7.950 million for 2007/08. The change is mainly funds approved for National Anti-Tagging Strategy.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To rebuild, reclaim and promote Moriori culture, identity and heritage.	Moriori Identity and Heritage Trust (M42)

#### Moriori Identity and Heritage Trust (M42)

##### *Scope of Appropriation*

Establishment of a trust that is intended to rebuild, reclaim and promote Moriori culture, identity and heritage.

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

This is a new appropriation that was approved during the year.