

Information Supporting the Supplementary Estimates

Vote Attorney-General

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	63,324	2,490	-	2,490	65,814
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	967	1,438	-	1,438	2,405
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	64,291	3,928	-	3,928	68,219
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

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 \$150,000 to \$3.444 million for 2008/09. The increase is due to the increased demand for criminal appeal services.

Legal Advice and Representation (M5)

Scope of Appropriation

Providing legal advice and representation services to central government departments and Crown agencies.

Reasons for Change in Appropriation

This appropriation will increase by \$1.790 million to \$22.900 million for 2008/09. The increase is due to the increased demand for legal advice and representation services.

Memorandum Account

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Legal Advice and Representation			
Opening Balance at 1 July	-	870	870
Revenue	21,110	22,900	22,900
Expenses	21,110	22,900	23,770
Transfers and Adjustments	870	-	-
Closing Balance at 30 June	870	870	-

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 \$750,000 to \$36.492 million for 2008/09. The increase is due to the increased demand for Crown prosecution services.

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,178	(200)	2,978
Revenue from Crown	3,178	(250)	2,928
Revenue from Other	-	50	50

Reasons for Change in Appropriation

This appropriation will decrease by \$200,000 to \$2.978 million for 2008/09. This change is the result of a fiscally neutral transfer and of savings identified within the appropriation.

Memorandum Account

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Senior Counsel Applications			
Opening Balance at 1 July	-	-	-
Revenue	-	50	50
Expenses	-	50	50
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	397	338	735
Intangibles	570	1,100	1,670
Other	-	-	-
Total Appropriation	967	1,438	2,405

Reasons for Change in Appropriation

The higher intangible expenditure in 2008/09 is due to the financial software system replacement project.