

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

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	77,363	-	-	-	77,363
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	841	160	-	160	1,001
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	78,204	160	-	160	78,364
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.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,329	246	3,575
Revenue from Crown	3,329	246	3,575
Revenue from Other	-	-	-

Reasons for Change in Appropriation

Additional costs have been incurred as a result of an increased number of criminal appeals to the Court of Appeal and Supreme Court. To fund the increased costs a fiscally neutral adjustment of \$246,000 was made from the Departmental Output Expense: The Exercise of Principal Law Officer Functions.

The Exercise of Principal Law Officer Functions (M5)

Scope of Appropriation

Providing legal advice, representation services and administrative services to the Attorney-General and Solicitor-General to assist them in the exercise of their Principal Law Officer functions; and the provision of legal and constitutional advice to the Government, Ministers, and the judiciary.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,938	(246)	2,692
Revenue from Crown	2,928	(246)	2,682
Revenue from Other	10	-	10

Reasons for Change in Appropriation

There has been a reduction in the cost of activities during the year. This appropriation is reduced by \$246,000 to \$2.692 million for 2011/12. A fiscally neutral adjustment was made to the Departmental Output Expense: Conduct of Criminal Appeals to fund additional costs.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	581	(26)	555
Intangibles	260	186	446
Other	-	-	-
Total Appropriation	841	160	1,001

Reasons for Change in Appropriation

The increase in intangibles expenditure in 2011/12 is due to the financial management information system upgrade project.