

Vote Justice

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	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Administration of Legal Services (M42)</i> This appropriation is limited to the administration of legal services including legal aid and related schemes; and the management and collection of legal aid debt.	18,457	8,070	26,527
<i>Crime Prevention and Community Safety (M42)</i> This appropriation is limited to provision of services and advice (excluding policy advice) focused on assisting local authorities and communities to develop crime prevention and community safety programmes.	1,883	(887)	996
<i>Policy Advice (M42)</i> This appropriation is limited to policy advice, legal advice and research and evaluation in relation to civil, criminal and constitutional law, foreshore and seabed policy and treaty negotiation advice and providing agreed services to the Minister of Justice, Minister for Courts and Minister for Treaty of Waitangi Negotiations.	29,270	(2,632)	26,638
<i>Public Defence Service (M42)</i> This appropriation is limited to the provision of representation for defendants in criminal cases at specified courts.	14,388	1,810	16,198
<i>Sector Leadership and Support (M42)</i> This appropriation is limited to advice and services focused on the Ministry's leadership role in the justice sector. This covers enhancing the Ministry's coordination with other sector and Government agencies, advice and information about judicial and statutory appointments and monitoring specific crown entities.	8,137	(2,420)	5,717
Total Departmental Output Expenses	72,135	3,941	76,076
Non-Departmental Output Expenses			
<i>Advice from the Law Commission (M42)</i> This appropriation is limited to funding the Law Commission for advice on the review, reform and development of all aspects of the law in New Zealand.	4,120	-	4,120
<i>Community Law Centres (M42)</i> This appropriation is limited to funding programmes to support Community Law Centres.	10,090	880	10,970
<i>Crime Prevention and Community Safety Programmes (M42)</i> This appropriation is limited to the funding of programmes delivered by non government organisations and local government agencies to prevent and reduce crime.	8,340	(1,095)	7,245
<i>Equity Promotion and Protection Services (M42)</i> This appropriation is limited to funding the following; 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; Independent Police Conduct Authority to investigate incidents and investigate and resolve complaints against the Police, and to uphold the rights of persons in Police detention; Privacy Commissioner on privacy issues relating to the collection and disclosure of personal information and the privacy of individuals and Inspector-General of Intelligence and Security to fund administrative support .	16,718	100	16,818

	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Equity Promotion and Protection Services - Inspector General PLA (M42)</i> 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.	130	-	130
<i>Legal Aid (M42)</i> This appropriation is limited to the payments of legal aid to approved providers.	181,445	(24,976)	156,469
<i>Producing and Maintaining Electoral Rolls (M42)</i> This appropriation is limited to funding the Electoral Enrolment Centre (New Zealand Post Ltd), for services relating to the maintenance of electoral rolls, including all activities required to register electors and produce electoral rolls as required by law.	21,381	(5,300)	16,081
<i>Provision of Protective Fiduciary Services (M42)</i> This appropriation is limited to 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
<i>Provision of Services from the Electoral Commission (M42)</i> This appropriation is limited to fund services relating to the administration of parliamentary elections and referenda, servicing the work of the Representation Commission, and the provision of advice, reports and public education on electoral matters.	35,860	-	35,860
<i>Provision of Services from the Electoral Commission - Broadcasting PLA (M42)</i> This appropriation is limited to funding to enable political parties to meet all or part of the cost of broadcasting election programmes. The appropriation for election broadcasting is a permanent legislative authority established under section 74 of the Broadcasting Act 1989.	2,855	-	2,855
<i>Support and Assistance provided by Victim Support to Victims of Crime (M42)</i> This appropriation is limited to the purchase of services from the New Zealand Council of Victim Support Groups ("Victim Support") for the provision of services to victims of crime and trauma. This covers personalised support services (covering 24 hour emergency support and follow up support through the criminal justice system) and the administration of victim assistance schemes (covering counselling for families of homicide victims, and financial assistance to help victims).	6,372	706	7,078
Total Non-Departmental Output Expenses	291,811	(29,685)	262,126
Non-Departmental Other Expenses			
<i>Administrative Assistance for Foreshore and Seabed Arrangements (M42)</i> This appropriation is limited to funding the implementation and ongoing exercise of any functions by ngā hapū a Ngāti Porou and Te Whānau a Apanui recognised under Foreshore and Seabed Deeds of Agreement.	8,400	(7,900)	500
<i>Contribution toward all Foreshore and Seabed Negotiation Costs (M42)</i> This appropriation is limited to contributions toward negotiations on customary rights and interests in the foreshore and seabed areas for all coastal iwi.	1,568	(1,568)	-
<i>Impairment of Legal Aid Debt (M42)</i> This appropriation is limited to the impairment of legal aid debt including assessment of future write-offs and other elements in determining fair value.	22,800	(481)	22,319
<i>Impairment of Offender Levy (M42)</i> This appropriation is limited to allowances for the impairment of the Offender Levy including assessment of future remittals and other elements in determining fair value.	1,974	(541)	1,433
<i>Victims' Services (M42)</i> This appropriation is limited to the provision of funding for entitlements and services for victims of crime.	2,849	(463)	2,386
Total Non-Departmental Other Expenses	37,591	(10,953)	26,638

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
<i>Ministry of Justice - Capital Expenditure PLA (M42)</i>	90,165	(30,735)	59,430
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.			
Total Departmental Capital Expenditure	90,165	(30,735)	59,430
Total Annual and Permanent Appropriations	491,702	(67,432)	424,270

Details of Projected Movements in Departmental Net Assets

Ministry of Justice

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	756,497	757,810	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	32,190	28,345	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(91)	
Other Movements	14,500	16,076	
Closing Balance	803,187	802,140	