

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

	2012/13				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	68,478	4,926	-	4,926	73,404
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	815	3,735	-	3,735	4,550
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	69,293	8,661	-	8,661	77,954
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

Legal Advice and Representation (M5)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,406	1,059	23,465
Revenue from Crown	-	1,059	1,059
Revenue from Other	22,406	-	22,406

Reasons for Change in Appropriation

This appropriation increased by \$1.059 million to \$23.465 million as a result of the Crown Law restructuring project.

Memorandum Account

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Government Legal Network			
Opening Balance at 1 July	-	130	130
Revenue	-	375	375
Expenses	-	(173)	(173)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	332	332

The newly established memorandum account reflects voluntary contributions received from government departments/Ministries to fund the activities of the Government Legal Network.

Supervision and Conduct of Crown Prosecutions and Appeals MCOA (M5)

Scope of Appropriation

Conduct of Criminal Appeals

This output class is limited to conducting appeals in the High Court, the Court of Appeal and the Supreme Court arising from criminal trials on indictment including Crown appeals.

Conduct of Crown Prosecutions

This output class is limited to the provision of a national Crown prosecution service that undertakes criminal trials on indictment.

Criminal Law Advice and Services

This output class is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.

Supervision of the Crown Solicitor Network

This output class is limited to the supervision of the network of Crown Solicitors who deliver prosecution services.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes cover all the activities associated with the prosecution of serious crime and the conduct of appeals arising from other Police and departmental prosecutions. They have been grouped under one appropriation because they contribute to the same outcome and use the same resources.

Expenses and Revenue

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	43,188	4,460	47,648
Conduct of Criminal Appeals	3,295	(433)	2,862
Conduct of Crown Prosecutions	37,161	2,562	39,723
Criminal Law Advice and Services	1,892	2,471	4,363
Supervision of the Crown Solicitor Network	840	(140)	700
Revenue from Crown	43,188	4,460	47,648
Conduct of Criminal Appeals	3,295	(433)	2,862
Conduct of Crown Prosecutions	37,161	2,562	39,723
Criminal Law Advice and Services	1,892	2,471	4,363
Supervision of the Crown Solicitor Network	840	(140)	700

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Other	-	-	-
Conduct of Criminal Appeals	-	-	-
Conduct of Crown Prosecutions	-	-	-
Criminal Law Advice and Services	-	-	-
Supervision of the Crown Solicitor Network	-	-	-

Reasons for Change in Appropriation

The appropriation increased by \$4.460 million to \$47.648 million for 2012/13. The increase relates to:

- carrying over the 2011/12 surplus of \$2.562 million to 2012/13
- a transfer of \$1 million from the Departmental Output Expense - The Exercise of Principal Law Officer Functions
- a transfer of \$500,000 from the MCOA - Conduct of Criminal Appeals were made to reduce the cost pressure in the MCOA - Criminal Law Advice and Services, and
- an increase of \$398,000 for the Crown Law restructuring project - funding for this initiative comes from the Justice Sector Fund Tagged Contingency.

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

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,884	(593)	2,291
Revenue from Crown	2,874	(633)	2,241
Revenue from Other	10	40	50

Reasons for Change in Appropriation

This appropriation reduced by \$593,000 to \$2.291 million for 2012/13. The change relates to:

- an underspend of \$250,000 was transferred from 2011/12 to 2012/13

- a transfer of \$1 million to the MCOA - Criminal Advice and Services to manage internal cost pressures, and
- an increase of \$117,000 for the Crown Law restructuring project - funding for this initiative comes from the Justice Sector Fund Tagged Contingency.

Memorandum Account

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Processing of Queen's Counsel Application			
Opening Balance at 1 July	-	-	-
Revenue	-	40	40
Expenses	-	(40)	(40)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

The Lawyers and Conveyancers Amendment Act 2012 reintroduced the rank of Queen's Counsel. The memorandum account will provide full disclosure of the fees received and the costs incurred in the appointment process.

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

	2012/13		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	555	3,803	4,358
Intangibles	260	(68)	192
Other	-	-	-
Total Appropriation	815	3,735	4,550

Reasons for Change in Appropriation

The increase in capital expenditure relates to the relocation of Crown Law's Wellington office, which includes:

- \$944,000 on leasehold improvements
- \$1.619 million on computer equipment, and
- \$1.172 million on furniture and fittings.