

Vote Attorney-General

APPROPRIATION MINISTER(S): Attorney-General (M5)

APPROPRIATION ADMINISTRATOR: Crown Law Office

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Legal Advice and Representation (M5) Providing legal advice and representation services to central government departments and Crown agencies.	22,365	-	22,365
The Exercise of Principal Law Officer Functions (M5) 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.	3,328	(971)	2,357
Total Departmental Output Expenses	25,693	(971)	24,722
Departmental Capital Expenditure			
Crown Law Office - Capital Expenditure PLA (M5) 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.	685	(186)	499
Total Departmental Capital Expenditure	685	(186)	499
Multi-Category Expenses and Capital Expenditure			
Supervision and Conduct of Crown Prosecutions and Appeals MCA (M5) The overarching purpose of this appropriation is to provide for the discharge of the Solicitor-General's responsibilities in respect of the criminal law.	38,773	1,817	40,590
<i>Departmental Output Expenses</i>			
<i>Conduct of Criminal Appeals from Crown Prosecutions</i> This category is limited to conducting appeals arising from Crown prosecutions.	3,285	-	3,285
<i>Criminal Law Advice and Services</i> This category is limited to the provision of advice on criminal law, mutual assistance and extradition matters to other government agencies and to Crown Solicitors.	1,488	920	2,408
<i>Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network</i> This category is limited to the oversight of public prosecutions and supervision of the network of Crown Solicitors who deliver prosecution services.	840	-	840
<i>Provision of a National Crown Prosecution Service</i> This category is limited to the provision of a national Crown prosecution service that undertakes prosecutions and appeals on behalf of the Solicitor-General.	33,160	897	34,057
Total Multi-Category Expenses and Capital Expenditure	38,773	1,817	40,590
Total Annual and Permanent Appropriations	65,151	660	65,811

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Crown Law Office - Capital Injection (M5)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	25,693	(971)	-	(971)	24,722
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	685	(186)	-	(186)	499
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	38,773	1,817	-	1,817	40,590
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	65,151	660	-	660	65,811
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 of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,328	(971)	2,357
Revenue from the Crown	2,874	(985)	1,889
Revenue from Others	454	14	468

Reasons for Change in Appropriation

This appropriation decreased by \$971,000 to \$2.357 million for 2015/16 due to:

- a transfer of \$900,000 to the MCA - Criminal Law Advice and Services to manage internal cost pressures
- \$85,000 share of costs for Budget 2015 whole-of-Government initiatives, and offset by
- a one-off increase of \$14,000 in third party revenue.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	545	(138)	407
Intangibles	140	(48)	92
Other	-	-	-
Total Appropriation	685	(186)	499

Reasons for Change in Appropriation

This appropriation decreased by \$186,000 to \$499,000 due to expenditures on computer hardware equipment being deferred from 2015/16 to 2016/17.

Capital Injections and Movements in Departmental Net Assets

Crown Law Office

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	3,199	3,760	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(880)	Forecast reduction in memorandum account balances for 2015/16.
Other Movements	-	-	
Closing Balance	3,199	2,880	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Supervision and Conduct of Crown Prosecutions and Appeals (M5)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide for the discharge of the Solicitor-General's responsibilities in respect of the criminal law.

Scope of Appropriation

Departmental Output Expenses

Conduct of Criminal Appeals from Crown Prosecutions

This category is limited to conducting appeals arising from Crown prosecutions.

Criminal Law Advice and Services

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

Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network

This category is limited to the oversight of public prosecutions and supervision of the network of Crown Solicitors who deliver prosecution services.

Provision of a National Crown Prosecution Service

This category is limited to the provision of a national Crown prosecution service that undertakes prosecutions and appeals on behalf of the Solicitor-General.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,773	1,817	40,590
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	3,285	-	3,285
Criminal Law Advice and Services	1,488	920	2,408
Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network	840	-	840
Provision of a National Crown Prosecution Service	33,160	897	34,057

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	38,773	1,797	40,570
Conduct of Criminal Appeals from Crown Prosecutions	3,285	-	3,285
Criminal Law Advice and Services	1,488	900	2,388
Oversight and Supervision of Public Prosecutions and the Crown Solicitor Network	840	-	840
Provision of a National Crown Prosecution Service	33,160	897	34,057
Revenue from Others	-	20	20
Criminal Law Advice and Services	-	20	20

Reasons for Change in Appropriation

This appropriation increased by \$1.817 million to \$40.590 million for 2015/16 due to:

- a transfer of \$900,000 from The Exercise of Principal Law Officer Functions to this appropriation in 2015/16
- carrying over the 2014/15 surplus of \$897,000 to 2015/16, and
- an increase in forecasted revenue of \$20,000 for court awarded costs arising from criminal law advice.