

Vote Attorney-General

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

DEPARTMENT ADMINISTERING THE VOTE: Crown Law Office (A2)

RESPONSIBLE MINISTER FOR CROWN LAW OFFICE: Attorney-General

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Capital Expenditure			
Crown Law Office - Capital Expenditure PLA (M5) (A2) 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.	6,490	1,928	8,418
Total Departmental Capital Expenditure	6,490	1,928	8,418
Multi-Category Expenses and Capital Expenditure			
Law Officer Functions MCA (M5) (A2) The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation.	131,502	7,737	139,239
<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.	10,345	(1,012)	9,333
<i>Law Officer Constitutional and Criminal Law Duties</i> This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters.	9,994	-	9,994
<i>Public Prosecution Services</i> This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.	79,526	7,749	87,275
<i>Strategic and Operational Legal Advice and Representation</i> This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.	31,637	1,000	32,637
Total Multi-Category Expenses and Capital Expenditure	131,502	7,737	139,239
Total Annual Appropriations and Forecast Permanent Appropriations	137,992	9,665	147,657

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Crown Law Office - Capital Injection (M5) (A2)	6,500	600	7,100

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	-	-	-	-	-
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	6,490	1,928	-	1,928	8,418
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	131,502	7,737	-	7,737	139,239
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	137,992	9,665	-	9,665	147,657
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

2.3 - Departmental Capital Expenditure and Capital Injections

Crown Law Office - Capital Expenditure PLA (M5) (A2)

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	6,440	1,738	8,178
Intangibles	50	190	240
Other	-	-	-
Total Appropriation	6,490	1,928	8,418

Reasons for Change in Appropriation

This appropriation increased by \$1.928 million to \$8.418 million for 2023/24 due to:

- an increase of \$1.738 million in the amount appropriated for the Property, Plant and Equipment for the deferred Wellington office accommodation project, and
- an increase of \$190,000 in the amount appropriated for the Intangibles for the document management system upgrade.

*Capital Injections and Movements in Departmental Net Assets***Crown Law Office**

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	2,046	2,705	The opening balance for 2023/24 Supplementary Estimates reflects the audited results as at 30 June 2023.
Capital Injections	6,500	7,100	The increased capital funding relates to the Wellington office accommodation project.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(1,500)	Forecast reduction in the memorandum account balance for 2023/24.
Other Movements	-	-	
Closing Balance	8,546	8,305	

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

4 - Multi-Category Expenses and Capital Expenditure

Law Officer Functions (M5) (A2)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide for the discharge of the Law Officers' constitutional, criminal law, and system leadership responsibilities including legal advice and representation.

Scope of Appropriation

Departmental Output Expenses

Conduct of Criminal Appeals from Crown Prosecutions

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

Law Officer Constitutional and Criminal Law Duties

This category is limited to providing assistance to the Principal Law Officers in the exercise of their functions, and providing advice on constitutional, criminal law, mutual assistance and extradition matters.

Public Prosecution Services

This category is limited to the provision and supervision of a national Crown prosecution service and oversight of public prosecutions.

Strategic and Operational Legal Advice and Representation

This category is limited to leading and developing the collective strength of government lawyers and providing legal advice and representation to State Sector entities.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	131,502	7,737	139,239
Departmental Output Expenses			
Conduct of Criminal Appeals from Crown Prosecutions	10,345	(1,012)	9,333
Law Officer Constitutional and Criminal Law Duties	9,994	-	9,994
Public Prosecution Services	79,526	7,749	87,275
Strategic and Operational Legal Advice and Representation	31,637	1,000	32,637

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	101,712	7,737	109,449
Conduct of Criminal Appeals from Crown Prosecutions	10,295	(1,012)	9,283
Law Officer Constitutional and Criminal Law Duties	9,924	-	9,924
Public Prosecution Services	79,506	7,749	87,255
Strategic and Operational Legal Advice and Representation	1,987	1,000	2,987
Revenue from Others	29,790	-	29,790
Conduct of Criminal Appeals from Crown Prosecutions	50	-	50
Law Officer Constitutional and Criminal Law Duties	70	-	70
Public Prosecution Services	20	-	20
Strategic and Operational Legal Advice and Representation	29,650	-	29,650

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Public Prosecution Services			
Hours of service provided (see Note 1)	250,000 - 300,000	(250,000 - 300,000)	-
Hours of service provided by the Crown Solicitors Network (see Note 1)	-	250,000 - 300,000	250,000 - 300,000

Note 1 - The performance measure has been removed and replaced to more clearly reflect that the hours of service referenced are provided by Crown Solicitors Network.

Reasons for Change in Appropriation

The appropriation increased by \$7.737 million to \$139.239 million for 2023/24 due to:

- an increase of \$7.749 million in the amount appropriated for the Public Prosecution Services that is transferred from 2022/23 for improving the justice response to sexual violence victims, and offset by
- a net decrease of \$12,000 in the amount appropriated for the Law Officer Functions MCA due to funding transfers between financial years and categories within the MCA.