

Vote Corrections

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Corrections (M18)

ADMINISTERING DEPARTMENT: Department of Corrections

MINISTER RESPONSIBLE FOR DEPARTMENT OF CORRECTIONS: Minister of Corrections

Overview of the Vote

The Minister of Corrections is responsible for appropriations in Vote Corrections for the 2009/10 financial year covering the following:

- \$590.571 million (55.43% of the Vote) on the provision of custodial services for offenders sentenced to imprisonment
- \$151.683 million (14.23% of the Vote) on the management and delivery of sentences and orders served in the community
- \$122.278 million (11.48% of the Vote) on the provision of custodial services for remand prisoners (people waiting trial, and offenders convicted but not yet sentenced)
- \$74.710 million (7.01% of the Vote) on the provision of prison and community-based responsivity and rehabilitative programmes, reintegrative services and psychological services designed to address the underlying causes of criminal re-offending
- \$63.810 million (5.99% of the Vote) on the provision of information about offenders to the judiciary and the New Zealand Parole Board to inform their respective decision-making processes, the administration of home leave for prisoners, and the provision of victim notification services
- \$39.648 million (3.72% of the Vote) on the provision of prisoner employment, including the provision and administration of work experience and training opportunities designed to help address the underlying causes of criminal re-offending
- \$12.351 million (1.16% of the Vote) on the provision of transportation for prisoners to and from court and the supervision of prisoners while at court
- \$5.614 million (0.53% of the Vote) on the provision of services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services
- \$4.811 million (0.45% of the Vote) the provision of ministerial services, the development of policies and the provision of policy advice.

The Department of Corrections does not expect to collect any Crown revenue in 2009/10.

Details of these appropriations are set out in Parts 2-6 for Vote Corrections in the Information Supporting the Estimates of Appropriations.

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Information Services (M18) This appropriation is limited to the provision of information about offenders to the judiciary and the New Zealand Parole Board to inform their respective decision-making processes, the administration of home leave for prisoners, and the provision of victim notification services.	43,357	43,209	63,810
Policy Advice and Ministerial Services (M18) This appropriation is limited to the provision of ministerial services, the development of policies and the provision of policy advice.	4,963	4,953	4,811
Prison-based Custodial Services MCOA (M18)			712,849
<i>Custody of Remand Prisoners</i> This output class is limited to the provision of custodial services for remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced).	-	-	122,278
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	-	-	590,571
Prisoner Employment (M18) Provision of prisoner employment, including the provision and administration of work experience and training opportunities designed to help address the underlying causes of criminal re-offending.	49,909	49,806	39,648
Prisoner Transportation and Courtroom Supervision (M18) This appropriation is limited to the provision of transportation for prisoners to and from court and the supervision of prisoners while at court.	11,106	11,054	12,351
Rehabilitative Programmes and Reintegrative Services (M18) Provision of prison and community-based responsivity and rehabilitative programmes, reintegrative services and psychological services designed to address the underlying causes of criminal re-offending.	58,661	58,401	74,710
Sentences and Orders Served in the Community (M18) This appropriation is limited to the management and delivery of sentences and orders served in the community.	132,488	131,869	151,683
Services to New Zealand Parole Board (M18) Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services.	6,144	5,542	5,614
Custodial Services (M18) Provision of custodial services, the provision of facilities, and administering sentences of imprisonment.	531,961	528,151	-
Custody of Remand Prisoners (M18) Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced.	136,363	135,570	-

Titles and Scopes of Appropriations by Appropriation Type	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses - cont'd			
Service Purchase and Monitoring (M18) Provision of contract management, inspectorate, custodial assurance and national systems services.	1,978	1,975	-
Total Departmental Output Expenses	976,930	970,530	1,065,476
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Corrections, as authorised by section 24(1) of the Public Finance Act 1989.	128,686	128,686	402,471
Total Departmental Capital Expenditure	128,686	128,686	402,471
Total Annual and Permanent Appropriations	1,105,616	1,099,216	1,467,947

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2008/09 Estimated Actual \$000	2009/10 Projected \$000	Explanation of Projected Movements in 2009/10
Opening Balance	1,799,739	1,781,645	
Capital Injections	65,747	323,348	The Department received additional funding for the redevelopment of Mt Eden Prison, development of business cases for new prisons, implementing double-bunking at 5 prisons and to meet higher demand in Community Probation and Psychological Services.
Capital Withdrawals	(83,841)	(66,471)	The Department is partially self-funding capital expenditure previously received for decisions made as part of the Effective Interventions programme.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,781,645	2,038,522	