

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 2013/14 financial year covering:

- \$753.380 million (62.84% of the Vote) for the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody
- \$206.065 million (17.19% of the Vote) for the management and delivery of sentences and orders served in the community
- \$170.597 million (14.23% of the Vote) for the provision of case management and interventions designed to address the underlying causes of criminal re-offending
- \$61.844 million (5.16% of the Vote) for the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board, and the provision of administrative, financial and secretariat services to the New Zealand Parole Board
- \$4.217 million (0.35% of the Vote) for the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters
- \$1.598 million (0.13% of the Vote) for preparing for and managing contracts for the provision of services provided by third parties, and
- \$1.136 million (0.10% of the Vote) for Department responses to ministerial correspondence and parliamentary questions.

The Department of Corrections does not expect to collect any Crown revenue in 2013/14.

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	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Contract Management of Services provided by Third Parties (M18)</i> This appropriation is limited to preparing for and managing contracts for the provision of services provided by third parties.	4,700	4,700	1,598
<i>Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18)</i> This appropriation is limited to the provision of information about offenders to victims of crime, the Judiciary and the New Zealand Parole Board, and the provision of administrative, financial and secretariat services to the New Zealand Parole Board.	62,042	62,042	61,844
<i>Policy Advice and Ministerial Services MCOA (M18)</i>	5,346	5,346	5,353
<i>Ministerial Services</i> This output class is limited to Department responses to ministerial correspondence and parliamentary questions.	1,121	1,121	1,136
<i>Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.	4,225	4,225	4,217
<i>Prison-based Custodial Services (M18)</i> This appropriation is limited to the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody.	749,569	749,569	753,380
<i>Rehabilitation and Reintegration (M18)</i> This appropriation is limited to the provision of case management and interventions designed to address the underlying causes of criminal re-offending.	152,174	152,174	170,597
<i>Sentences and Orders Served in the Community (M18)</i> This appropriation is limited to the management and delivery of sentences and orders served in the community.	207,062	207,062	206,065
Total Departmental Output Expenses	1,180,893	1,180,893	1,198,837
Departmental Capital Expenditure			
<i>Department of Corrections - Capital Expenditure PLA (M18)</i> 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.	170,166	170,166	346,045
Total Departmental Capital Expenditure	170,166	170,166	346,045
Total Annual and Permanent Appropriations	1,351,059	1,351,059	1,544,882

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2012/13 Estimated Actual \$000	2013/14 Projected \$000	Explanation of Projected Movements in 2013/14
Opening Balance	2,314,805	2,310,586	
Capital Injections	-	19,500	Capital funding has been transferred from 2012/13 to 2013/14
Capital Withdrawals	(3,350)	-	Transfer of Wellington Prison to Land Information New Zealand
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	(869)	-	Revaluation decrease of land and building incurred on the transfer of Wellington Prison to Land Information New Zealand
Closing Balance	2,310,586	2,330,086	