

VOTE *Corrections*

Minister Portfolio Table

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Minister of Corrections

Corrections

VOTE MINISTER: Minister of Corrections

ADMINISTERING DEPARTMENT: Department of Corrections

The Minister of Corrections is the Responsible Minister for the Department of Corrections

Part B - Statement of Appropriations

Summary of Financial Activity

| | 2005/06 | 2005/06 Appropriations to be Used | | | | Total \$000 |
|---|-------------------------|---|----------------|--------------------------------------|----------------|----------------|
| | Main Estimates \$000 | By the Department Administering the Vote | | For Non-Departmental Transactions | | |
| | | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Appropriations | | | | | | |
| Output Expenses | 637,299 | 660,675 | - | - | - | 660,675 |
| Benefits and Other Unrequited Expenses | - | N/A | N/A | - | - | - |
| Borrowing Expenses | - | N/A | N/A | - | - | - |
| Other Expenses | - | - | - | - | - | - |
| Capital Expenditure | - | N/A | N/A | - | - | - |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | N/A | N/A | - |
| Total Appropriations | 637,299 | 660,675 | - | - | - | 660,675 |
| Crown Revenue and Receipts | | | | | | |
| Tax Revenue | - | N/A | N/A | N/A | N/A | - |
| Non-Tax Revenue | - | N/A | N/A | N/A | N/A | - |
| Capital Receipts | - | N/A | N/A | N/A | N/A | - |
| Total Crown Revenue and Receipts | - | N/A | N/A | N/A | N/A | - |

Part B1 - Details of Appropriations

| Appropriations | 2005/06 | | | | | | Scope of and Reasons for Change in 2005/06 Appropriations |
|---|-----------------|----------------|----------------------------|----------------|-----------------|----------------|---|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Departmental Output Expenses (General) | | | | | | | |
| Community-Based Sentences and Orders (M18) | 67,552 | - | 4,915 | - | 72,467 | - | Provides for the management and delivery of community-based sentences and orders through sentence management and sentence compliance services. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class. |
| Custodial Services (M18) | 374,557 | - | (4,993) | - | 369,564 | - | Provision of custodial services, the provision of facilities, and administering sentences of imprisonment. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class, funding for increased prisoner numbers and the 2005 land and building revaluation and the repayment of surplus capital charge to the Crown. |
| Custody of Remand Inmates (M18) | 69,031 | - | 15,319 | - | 84,350 | - | Provides for custodial remand services and provision of facilities to hold people charged with offences, and offenders convicted but not yet sentenced. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class and funding for increased prisoner numbers. |
| Escort and Custodial Supervision (M18) | 7,319 | - | 1,004 | - | 8,323 | - | Provides for transportation of inmates to and from court and their custody while at court. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class. |
| Information Services (M18) | 28,837 | - | 1,462 | - | 30,299 | - | Provision of psychological reports, remand pre-sentence reports, reparation reports, same day reports, home detention reports and assessments, oral information reports, home leave reports and pre-releases reports for prisons, and reports to the New Zealand Parole Board. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class. |
| Inmate Employment (M18) | 30,456 | - | 3,271 | - | 33,727 | - | Provision of inmate employment, including the provision and administration of constructive activity and training opportunities designed to help address the underlying causes of criminal re-offending. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class and increased forestry harvesting activity. |

| Appropriations | 2005/06 | | | | | | Scope of and Reasons for Change in 2005/06 Appropriations |
|--|-----------------|----------------|----------------------------|----------------|-----------------|----------------|---|
| | Main Estimates | | Supplementary Estimates | | Cumulative Vote | | |
| | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | Annual \$000 | Other \$000 | |
| Policy Advice and Development (M18) | 5,309 | - | 94 | - | 5,403 | - | Provision of advice, development of policies, and Ministerial servicing relating to the reduction of re-offending, the effective management of corrections services, and the review, evaluation and development of service standards. |
| Rehabilitative Programmes and Reintegrative Services (M18) | 47,225 | - | 2,240 | - | 49,465 | - | Provision of prison and community-based rehabilitative programmes which incorporate psychological services designed to address the underlying causes of criminal offending, and on the administration of support services for inmates serving custodial sentences. Reason for Change: This change is largely due to the realignment of recent Cabinet approvals to the correct output class. |
| Service Purchase and Monitoring (M18) | 1,476 | - | 113 | - | 1,589 | - | Provision of contract management, national systems, inspectorate services and custodial assurance. |
| Services to New Zealand Parole Board (M18) | 5,537 | - | (49) | - | 5,488 | - | Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services. |
| Total Departmental Output Expenses (General) | 637,299 | - | 23,376 | - | 660,675 | - | |
| Total Appropriations | 637,299 | - | 23,376 | - | 660,675 | - | |

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

| Details of Net Asset Schedule for Department of Corrections | 2005/06 Main Estimates Projections \$000 | 2005/06 Supplementary Estimates Projections \$000 | Explanation of Projected Movements in 2005/06 |
|---|--|---|---|
| Opening Balance | 853,072 | 953,302 | 2005/06 Supplementary Estimates opening balance reflects the audited results as at 30 June 2005. |
| Capital Injections | 418,870 | 393,547 | Construction of new facilities in Auckland and Otago, additional beds on existing sites and deferred maintenance. |
| Capital Withdrawals | - | - | |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | - | - | |
| Closing Balance | 1,271,942 | 1,346,849 | |