VOTE *Police*

Terms and Definitions Used

NZRSP	New Zealand Road Safety Programme

Minister Portfolio Table

51	Minister of Police

Police

ADMINISTERING DEPARTMENT: New Zealand Police
The Minister of Police is the Responsible Minister for New Zealand Police

Part B - Statement of Appropriations

Summary of Financial Activity

	2006/07	2006/07 Appropriations to be Used				
		By the Department Administering the Vote		For Non-Departmental Transactions		
	Main Estimates $000	Annual $000	Other $000	Annual $000	Other $000	Total $000
Appropriations						
Output Expenses	1,072,451	1,135,388	-	-	-	1,135,388
Benefits and Other Unrequited Expenses	-	N/A	N/A	-	-	-
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	110	10	-	100	-	110
Capital Expenditure	-	N/A	N/A	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	1,072,561	1,135,398	-	100	-	1,135,498
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	77,339	N/A	N/A	N/A	N/A	76,087
Capital Receipts	-	N/A	N/A	N/A	N/A	-
Total Crown Revenue and Receipts	77,339	N/A	N/A	N/A	N/A	76,087

Part B1 - Details of Appropriations

	2006/07						
	Main Estimates		Supplementary Estimates		Cumulative Vote		
Appropriations	Annual $000	Other $000	Annual $000	Other $000	Annual $000	Other $000	Scope of and Reasons for Change in 2006/07 Appropriations
Departmental Output Expenses (General)							
Case Resolution and Support to Judicial Process (M51)	61,417	-	4,883	-	66,300	-	Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($2.873 million), to meet the cost of remand prisoners ($1.000 million), for the operating cost of a new custodial facility at Rotorua Police station ($0.568 million) and to cover the additional capital charge on property revaluation ($0.442 million).
General Crime Prevention Services (M51)	89,389	-	4,825	-	94,214	-	Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($4.181 million) and to cover the additional capital charge on property revaluation ($0.644 million).
Investigations (M51)	288,396	-	15,569	-	303,965	-	Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($13.490 million) and to cover the additional capital charge on property revaluation ($2.079 million).
Police Primary Response Management (M51)	318,153	-	16,922	-	335,075	-	Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($14.882 million) and to cover the additional capital charge on property revaluation ($2.293 million). An expense transfer of $0.200 million to 2007/08 to complete Single non-emergency number project (SNEN) and $0.053 million has been transferred to Vote: Customs for National Maritime Co-ordination Centre Governance.

	2006/07						
	Main Estimates		Supplementary Estimates		Cumulative Vote		
Appropriations	Annual $000	Other $000	Annual $000	Other $000	Annual $000	Other $000	Scope of and Reasons for Change in 2006/07 Appropriations
Policy Advice and Ministerial Servicing (M51)	1,566	-	84	-	1,650	-	Ministerial services, drafting replies to ministerial questions, and policy advice on policing issues. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($0.073 million) and to cover the additional capital charge on property revaluation ($0.011 million).
Road Safety Programme (M51)	226,954	-	11,192	-	238,146	-	This output class covers the delivery of services outlined in the New Zealand Road Safety Programme (NZRSP) directed towards the achievement of the road safety outcomes. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($10.616 million) and to cover the additional capital charge on property revaluation ($1.636 million). In addition funding has been provided by ACC for Sober Driver programme ($0.240 million). Funding of $1.300 million has been transferred to Land Transport New Zealand to manage the taxi compliance activities.
Specific Crime Prevention Services and Maintenance of Public Order (M51)	86,576	-	9,462	-	96,038	-	Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the South Pacific Chiefs of Police Conference; and proactive patrolling. Reason for Change: Additional funding to meet the increased personnel cost following a wage round settlement ($4.050 million), for the New Zealand Police involvement in the United Nations mission in Timore-Lesste ($4.316 million), for the Pacific People Domestic Violence Programme ($0.322 million), for the involvement in Afghanistan ($0.150 million) and to cover the additional capital charge on property revaluation ($0.624 million).
Total Departmental Output Expenses (General)	1,072,451	-	62,937	-	1,135,388	-	
Other Expenses to be incurred by the Department							
Compensation for Confiscated Firearms (M51)	10	-	-	-	10	-	Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.
Total Other Expenses to be incurred by the Department	10	-	-	-	10	-	

	2006/07						
	Main Estimates		Supplementary Estimates		Cumulative Vote		
Appropriations	Annual $000	Other $000	Annual $000	Other $000	Annual $000	Other $000	Scope of and Reasons for Change in 2006/07 Appropriations
Other Expenses to be Incurred by the Crown							
United Nations Drug Control Programme (M51)	100	-	-	-	100	-	United Nations Drug Control Programme contribution
Total Other Expenses to be Incurred by the Crown	100	-	-	-	100	-	
Total Appropriations	1,072,561	-	62,937	-	1,135,498	-	

Part E - Explanation of Capital Flows

Part E1 - Explanation of Movements in Departmental Net Asset Schedules

Details of Net Asset Schedule for New Zealand Police	2006/07 Main Estimates Projections $000	2006/07 Supplementary Estimates Projections $000	Explanation of Projected Movements in 2006/07
Opening Balance	308,307	429,451	2006/07 Supplementary Estimates opening balance reflects the audited results as at 30 June 2006.
Capital Injections	27,664	34,409	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(10)	(10)	
Other Movements	-	10	This is a non-cash movement to cover the forecast compensation for confiscated firearms.
Closing Balance	335,961	463,860	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2006/07			
	Main Estimates $000	Supplementary Estimates $000	Total Budgeted $000	Description of 2006/07 Crown Revenue
Non-Tax Revenue				
Infringement Fees	76,970	(1,252)	75,718	Traffic infringement fees received from the issue of traffic offence notices.
Sale of Unclaimed Property	369	-	369	Revenue received from the sale of unclaimed property.
Total Non-Tax Revenue	77,339	(1,252)	76,087	
Total Crown Revenue and Receipts	77,339	(1,252)	76,087	