

# *Vote Corrections*

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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 2010/11 financial year covering the following:

- \$581.679 million (50.18% of the Vote) on the provision of custodial services for offenders sentenced to imprisonment
- \$185.301 million (15.98% of the Vote) on the management and delivery of sentences and orders served in the community
- \$172.704 million (14.90% of the Vote) on the provision of custodial services for remand prisoners (people waiting trial, and offenders convicted but not yet sentenced)
- \$137.590 million (11.87% of the Vote) on the provision of prisoner education, prisoner employment, rehabilitative programmes, reintegrative services and psychological services all designed to address the underlying causes of criminal re-offending
- \$63.538 million (5.48% of the Vote) on 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
- \$12.900 million (1.14% of the Vote) on the provision of preparing for and managing contracts for the provision of custodial services by third parties
- \$5.187 million (0.45% of the Vote) on 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 2010/11.

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	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18)</b> 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.	54,245	53,914	<b>63,538</b>
<b>Management of Third Party Custodial Services (M18)</b> This appropriation is limited to preparing for and managing contracts for the provision of custodial services by third parties.	1,000	1,000	<b>12,900</b>
<b>Policy Advice and Ministerial Services (M18)</b> This appropriation is limited to the provision of ministerial services, the development of policies and the provision of policy advice.	5,509	5,024	<b>5,187</b>
<b>Prison-based Custodial Services MCOA (M18)</b>	702,973	693,491	<b>754,383</b>
<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).	150,103	147,683	172,704
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	552,870	545,808	581,679
<b>Rehabilitation and Reintegrative Services (M18)</b> This appropriation is limited to the provision of prisoner education, prisoner employment, rehabilitative programmes, reintegrative services and psychological services all designed to address the underlying causes of criminal re-offending.	67,147	65,162	<b>137,590</b>
<b>Sentences and Orders Served in the Community (M18)</b> This appropriation is limited to the management and delivery of sentences and orders served in the community.	174,159	170,701	<b>185,301</b>
<b>Prisoner Employment (M18)</b> 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.	60,398	58,301	-
<b>Prisoner Transportation and Courtroom Supervision (M18)</b> This appropriation is limited to the provision of transportation for prisoners to and from court and the supervision of prisoners while at court.	12,010	11,006	-
<b>Services to New Zealand Parole Board (M18)</b> Provides for services to the New Zealand Parole Board relating to the provision of administrative, financial and secretariat services.	6,464	5,938	-
<b>Total Departmental Output Expenses</b>	<b>1,083,905</b>	<b>1,064,537</b>	<b>1,158,899</b>

Titles and Scopes of Appropriations by Appropriation Type	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Capital Expenditure</b>			
<a href="#">Department of Corrections - Capital Expenditure PLA (M18)</a> 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.	268,129	268,129	250,937
<b>Total Departmental Capital Expenditure</b>	268,129	268,129	250,937
<b>Total Annual and Permanent Appropriations</b>	1,352,034	1,332,666	1,409,836

## Details of Projected Movements in Departmental Net Assets

### Department of Corrections

Details of Net Asset Schedule	2009/10 Estimated Actual \$000	2010/11 Projected \$000	Explanation of Projected Movements in 2010/11
Opening Balance	2,029,498	2,140,709	2009/10 Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	281,082	100,876	The Department received additional funding for two new drug treatment units, implementation of double bunking phase two (Northland and Auckland Women) and Mt Eden phase one, meeting higher demand in Community Probation and Psychological Services and capital transferred from 2009/10. In addition, the Department also received new funding for the establishment of Whare Oranga Ake and Mt Eden Phase Two (Stage Two), as part of decisions made under Budget 2010.
Capital Withdrawals	(169,871)	(22,840)	The Department is partially self-funding capital expenditure previously received for decision made as part of the Mt Eden - Redevelopment Project and returned some funding received for the implementation of double bunking at five prisons.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>2,140,709</b>	<b>2,218,745</b>	