

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	63,810	(9,565)	54,245
Management of Third Party Custodial Services (M18) This appropriation is limited to preparing for and managing contracts for the provision of custodial services by third parties.	-	1,000	1,000
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.	4,811	698	5,509
Prison-based Custodial Services MCOA (M18)	712,849	(9,876)	702,973
<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	27,825	150,103
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	590,571	(37,701)	552,870
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.	39,648	20,750	60,398
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.	12,351	(341)	12,010
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.	74,710	(7,563)	67,147
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.	151,683	22,476	174,159
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.	5,614	850	6,464
Total Departmental Output Expenses	1,065,476	18,429	1,083,905

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18)	402,471	(134,342)	268,129
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.			
Total Departmental Capital Expenditure	402,471	(134,342)	268,129
Total Annual and Permanent Appropriations	1,467,947	(115,913)	1,352,034

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	1,781,645	2,029,498	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	323,348	281,082	The decrease in the Department capital funding is mainly due to capital being transferred from 2009/10 to 2010/11 and 2011/12. The decrease is partially offset by new funding received for the development of two business cases for expansion and replacement of prison capacity at Wiri and Waikeria and Mt Eden under Public Private Partnership (PPP) options and a conventional design and build approach, development of a 60 bed modular unit, and consultation with unions on extended double bunking.
Capital Withdrawals	(66,471)	(169,871)	The increase in capital withdrawals for 2009/10 is mainly due to the Department returning capital expenditure previously received for decision made as part of funding for Mt Eden Phase Two (Stage Two).
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,038,522	2,140,709	