

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 2011/12 financial year covering the following:

- \$584.101 million (49.80% of the Vote) on the provision of custodial services for offenders sentenced to imprisonment
- \$199.648 million (17.02% of the Vote) on the management and delivery of sentences and orders served in the community
- \$177.265 million (15.11% of the Vote) on the provision of custodial services for remand prisoners (people waiting trial, and offenders convicted but not yet sentenced)
- \$140.820 million (12.01% of the Vote) on the provision of prisoner education, prisoner employment, rehabilitative programmes, reintegrative services and psychological services to address the underlying causes of criminal re-offending
- \$57.005 million (4.86% 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
- \$8.855 million (0.76% of the Vote) on the provision of preparing for and managing contracts for the provision of custodial services by third parties, and
- \$5.129 million (0.44% 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 2011/12.

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	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18) 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.	66,090	66,090	57,005
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.	24,956	24,956	8,855
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.	5,067	5,067	5,129
Prison-based Custodial Services MCOA (M18)	749,441	749,441	761,366
<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).	177,011	177,011	177,265
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	572,430	572,430	584,101
Rehabilitation and Reintegration (M18) This appropriation is limited to the provision of case management and interventions designed to address the underlying causes of criminal re-offending.	135,053	135,053	140,820
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.	195,490	195,490	199,648
Total Departmental Output Expenses	1,176,097	1,176,097	1,172,823
Departmental Capital Expenditure			
Department of Corrections - Capital Expenditure PLA (M18) 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.	203,798	203,798	187,746
Total Departmental Capital Expenditure	203,798	203,798	187,746
Total Annual and Permanent Appropriations	1,379,895	1,379,895	1,360,569

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2010/11 Estimated Actual \$000	2011/12 Projected \$000	Explanation of Projected Movements in 2011/12
Opening Balance	2,128,523	2,193,059	
Capital Injections	100,876	95,587	
Capital Withdrawals	(36,340)	(10,920)	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,193,059	2,277,726	