

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 2012/13 financial year covering:

- \$757.262 million (63.88% of the Vote) for the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody
- \$213.016 million (17.98% of the Vote) for the management and delivery of sentences and orders served in the community
- \$151.018 million (12.74% of the Vote) for the provision of case management and interventions designed to address the underlying causes of criminal re-offending
- \$57.674 million (4.87% of the Vote) for 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
- \$4.069 million (0.34% of the Vote) for the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters
- \$1.601 million (0.13% of the Vote) for the provision of preparing and managing contracts for services provided by third parties, and
- \$745,000 (0.06% of the Vote) for the provision of ministerial services, including responses to ministerial correspondence and parliamentary questions.

The Department of Corrections does not expect to collect any Crown revenue in 2012/13.

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	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
<i>Contract Management of Services provided by Third Parties (M18)</i> This appropriation is limited to preparing for and managing contracts for the provision of services provided by third parties.	9,452	9,452	1,601
<i>Information and Administrative Services to the Judiciary and New Zealand Parole Board (M18)</i> 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.	60,494	59,387	57,674
<i>Policy Advice and Ministerial Services MCOA (M18)</i>	-	-	4,814
<i>Ministerial Services</i> This output class is limited to Department responses to ministerial correspondence and parliamentary questions.	-	-	745
<i>Policy Advice</i> This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.	-	-	4,069
<i>Prison-based Custodial Services (M18)</i> This appropriation is limited to the provision of custodial services for offenders lawfully required to be detained in custody. This includes remand prisoners (people awaiting trial, and offenders convicted but not yet sentenced), those offenders sentenced to imprisonment, and any other offender required to be lawfully detained in custody.	-	-	757,262
<i>Rehabilitation and Reintegration (M18)</i> This appropriation is limited to the provision of case management and interventions designed to address the underlying causes of criminal re-offending.	154,023	151,552	151,018
<i>Sentences and Orders Served in the Community (M18)</i> This appropriation is limited to the management and delivery of sentences and orders served in the community.	194,483	189,293	213,016
<i>Policy Advice and Ministerial Services (M18)</i> This appropriation is limited to the provision of ministerial services, the development of policies and the provision of policy advice.	4,779	4,779	-
<i>Prison-based Custodial Services MCOA (M18)</i>	758,784	750,408	-
<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).	154,944	150,957	-
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	603,840	599,451	-
Total Departmental Output Expenses	1,182,015	1,164,871	1,185,385

Titles and Scopes of Appropriations by Appropriation Type	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
<i>Ex-gratia Payments in relation to Property Development (M18)</i> This appropriation is limited to addressing the impacts in relation to property development of correctional facilities.	150	150	-
Total Non-Departmental Other Expenses	150	150	-
Departmental Capital Expenditure			
<i>Department of Corrections - Capital Expenditure PLA (M18)</i> 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.	125,890	125,890	222,665
Total Departmental Capital Expenditure	125,890	125,890	222,665
Total Annual and Permanent Appropriations	1,308,055	1,290,911	1,408,050

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2011/12 Estimated Actual \$000	2012/13 Projected \$000	Explanation of Projected Movements in 2012/13
Opening Balance	2,261,627	2,346,672	
Capital Injections	95,965	19,500	As part of decisions made under Budget 2010, Cabinet approved new funding for the establishment of Whare Oranga Ake and Mt Eden Phase Two (Stage Two) for 2012/13.
Capital Withdrawals	(10,920)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,346,672	2,366,172	