

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	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<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.	57,005	3,489	60,494
<i>Management of Third Party Custodial Services (M18)</i> This appropriation is limited to preparing for and managing contracts for the provision of custodial services by third parties.	8,855	597	9,452
<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.	5,129	(350)	4,779
<i>Prison-based Custodial Services MCOA (M18)</i>	761,366	(2,582)	758,784
<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).	177,265	(22,321)	154,944
<i>Custody of Sentenced Prisoners</i> This output class is limited to the provision of custodial services for offenders sentenced to imprisonment.	584,101	19,739	603,840
<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.	140,820	13,203	154,023
<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.	199,648	(5,165)	194,483
Total Departmental Output Expenses	1,172,823	9,192	1,182,015
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.	187,746	(61,856)	125,890
Total Departmental Capital Expenditure	187,746	(61,856)	125,890
Total Annual and Permanent Appropriations	1,360,569	(52,514)	1,308,055

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	2,193,059	2,261,627	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011, adjusted for revaluation in relation to biological assets.
Capital Injections	95,587	95,965	
Capital Withdrawals	(10,920)	(10,920)	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	2,277,726	2,346,672	