

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	2012/13		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	1,601	3,099	4,700
<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.	57,674	4,368	62,042
<i>Policy Advice and Ministerial Services MCOA (M18)</i>	4,814	532	5,346
<i>Ministerial Services</i> This output class is limited to Department responses to ministerial correspondence and parliamentary questions.	745	376	1,121
<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	156	4,225
<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	(7,693)	749,569
<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.	151,018	1,156	152,174
<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.	213,016	(5,954)	207,062
Total Departmental Output Expenses	1,185,385	(4,492)	1,180,893
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.	222,665	(52,499)	170,166
Total Departmental Capital Expenditure	222,665	(52,499)	170,166
Total Annual and Permanent Appropriations	1,408,050	(56,991)	1,351,059

Details of Projected Movements in Departmental Net Assets

Department of Corrections

Details of Net Asset Schedule	2012/13 Main Estimates Projections \$000	2012/13 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2012/13
Opening Balance	2,346,672	2,314,805	Supplementary Estimates opening balance reflects the audited results as at 30 June 2012
Capital Injections	19,500	-	Capital funding has been transferred from 2012/13 to 2013/14
Capital Withdrawals	-	(3,350)	Transfer of Wellington Prison to Land Information New Zealand
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	(869)	Revaluation decrease of land and building incurred on the transfer of Wellington Prison to Land Information New Zealand
Closing Balance	2,366,172	2,310,586	