

Information Supporting the Supplementary Estimates

Vote Immigration

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Immigration (M38)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	191,389	7,849	-	7,849	199,238
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,577	-	-	-	2,577
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	193,966	7,849	-	7,849	201,815
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	11,528	N/A	(1,813)	(1,813)	9,715
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	11,528	N/A	(1,813)	(1,813)	9,715

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Immigration Advisers Authority (M38)

Scope of Appropriation

Regulation of persons who give immigration advice, and facilitation of education and professional development and of public awareness by the Immigration Advisers Authority, pursuant to the functions described in section 35 of the Immigration Advisers Licensing Act 2007.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,253	543	2,796
Revenue from Crown	532	529	1,061
Revenue from Other	1,721	14	1,735

Reasons for Change in Appropriation

The increase is due to a fiscally neutral realignment of costs to the Department's cost allocation model (\$439,000), forecast changes relating to KiwiSaver employer expenses and subsidies (\$5,000) and the State Sector Retirement Scheme (\$9,000), and a carry forward of funding from 2007/08 to 2008/09 (\$438,000). This is partially offset by a decrease of funding for an expense transfer to 2009/10 mainly for the ICT Infrastructure Programme (\$8,000) and an expense transfer for the Immigration Advisers Authority to 2009/10 (\$240,000) and 2010/11 (\$100,000).

Memorandum Account

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Immigration Advisers Authority			
Opening Balance at 1 July	-	-	-
Revenue	-	257	257
Expenses	-	(1,400)	(1,400)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	(1,143)	(1,143)

This is the first year of operation and the Department is monitoring the level of advisers covered by the Immigration Advisers Licensing Act 2007.

Services to Increase the Capacity of New Zealand Through Immigration (M38)

Scope of Appropriation

Provision of migrant customer services that include facilitation, decision making and border risk management, response to settlement needs and community initiatives to encourage migrant participation. Provision of related advice on appropriate policy settings, research and evaluation, Ministerial services and support services for Residence Review Board and Removal Review Authority, is also funded by this appropriation.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	171,014	6,642	177,656
Revenue from Crown	61,792	(1,988)	59,804
Revenue from Other	115,024	(4,137)	110,887

Reasons for Change in Appropriation

The increase in funding is mainly due to a review of immigration fees (\$3.465 million) and a reforecast of volumes for visa and permit services (\$6.088 million), partly offset by an expense transfer to 2009/10 for the Immigration Act review due to legislation not yet passed (\$2.750 million).

Services to Position New Zealand as an International Citizen with Immigration-Related Interests and Obligations (M38)

Scope of Appropriation

Provision of refugee customer services that include selection, travel and resettlement of quota refugees and refugee status determinations and support processes for claimants. Participation in multilateral initiatives, the preparedness to respond to a humanitarian crisis, the provision of related advice on appropriate policy settings, research and evaluation, and support services for Refugee Status Appeal Authority is also funded by this appropriation.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,122	664	18,786
Revenue from Crown	15,754	644	16,398
Revenue from Other	2,368	20	2,388

Reasons for Change in Appropriation

The increase in funding is mainly due to an expense transfer from 2007/08 for Refugee Services (\$228,000), a fiscally neutral realignment of costs to the Department's cost allocation model (\$515,000) and a fiscally neutral transfer from the Ministry of Foreign Affairs and Trade from the Growth and Innovation Framework funding for Free Trade Agreement/Closer Economic Partnership Negotiations for inter-departmental travel (\$62,000). This is offset by two expenditure transfers to 2009/10 for the Refugee plus Ten Programme (\$95,000) and the ICT Infrastructure Programme (\$42,000).