

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	196,609	9,720	-	9,720	206,329
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,092	-	-	-	2,092
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	198,701	9,720	-	9,720	208,421
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	9,715	N/A	-	-	9,715
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	9,715	N/A	-	-	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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,901	213	3,114
Revenue from Crown	1,156	213	1,369
Revenue from Other	1,745	-	1,745

Reasons for Change in Appropriation

This appropriation will increase by \$213,000 to \$3.114 million in 2009/10. This increase relates to:

- a fiscally neutral realignment of costs to the Department's cost allocation model (\$6,000)
- an expenditure transfer (\$235,000) from 2008/09 for the Immigration Advisers Authority.

This is partially offset by:

- expenditure transfers to 2010/11 due to delays in the following projects: Corporate Model Implementation project and Policy, Research and Evaluation and Vote Employment review (\$13,000) and Human Resources Management Information System (\$2,000)
- an expenditure transfer to outyears due to delays in the Financial Management Information System project - transfer from 2009/10 (\$13,000).

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	177,931	7,859	185,790
Revenue from Crown	59,828	(3,895)	55,933
Revenue from Other	115,441	11,754	127,195

Reasons for Change in Appropriation

This appropriation will increase by \$7.859 million to \$185.790 million in 2009/10. This increase relates to:

- funding for the New Business Migration Package (\$660,000), Immigration Change: Case for Investment (\$3.723 million), Managing Immigration Demand and Risk (\$7.992 million), and Remedial Work to the Immigration ICT System (\$100,000)
- an expenditure transfer (\$600,000) from 2008/09 for the Immigration Act Implementation
- fiscally neutral transfers from the Ministry of Foreign Affairs and Trade for the Pacific Security Fund - Pacific Regional Immigration Identity Project (\$286,000), the Pacific Security Fund - Immigration and Customs Intelligence Office Training Programme (\$67,000), and Strengthening the Pacific Immigration Directors' Conference (\$686,000)
- a fiscally neutral transfer from the Ministry of Economic Development for the Investor Migrant "Introduce and Integrate" Programme (\$200,000).

This is partially offset by a decrease in funding relating to:

- a fiscally neutral realignment of costs to the Department's cost allocation model (\$867,000)
- expenditure transfers to 2010/11 due to delays in the following projects: Business Process Design project (\$900,000), Research LisNZ (\$150,000); Evaluation of Migrant Funded Levy Programme Settlement Initiatives (\$110,000), Survey Monitoring and Analysis (\$150,000), Corporate Model Implementation project and Policy, Research and Evaluation and Vote Employment review (\$1.030 million), Human Resources Management Information System (\$151,000), and the Immigration Act Implementation (\$2.013 million) due to the delay in the legislation being enacted
- fiscally neutral transfer to Vote Communication Security and Intelligence for the Communications Inter-operability Project (\$10,000) and the New Zealand Intelligence Community Network (\$14,000)
- an expenditure transfer to outyears due to delays in the Financial Management Information System project - transfer from 2009/10 (\$1.060 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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,777	1,648	17,425
Revenue from Crown	13,358	1,371	14,729
Revenue from Other	2,419	277	2,696

Reasons for Change in Appropriation

This appropriation will increase by \$1.648 million to \$17.425 million in 2009/10. This increase relates to:

- a fiscally neutral realignment of costs to the Department's cost allocation model (\$1.767 million)
- fiscally neutral transfers from the Ministry of Foreign Affairs and Trade for consolidating Pacific States' participation in the Recognised Seasonal Employer Scheme (\$277,000), the administration of the Visa Section in Manila (\$9,000), and for the World Trade Organisation and Free Trade Agreement / Closer Economic Partnership Negotiations for inter-departmental travel (\$9,000).

This is partially offset by:

- expenditure transfers to 2010/11 due to delays in the following projects: Corporate Model Implementation project and Policy, Research and Evaluation and Vote Employment review (\$75,000), and Human Resources Management Information System (\$11,000)
- an expenditure transfer of \$250,000 from 2009/10 to 2010/11 (\$190,000) and 2011/12 (\$60,000) for the Quota Refugee plus Ten Programme due to a delay in this programme
- an expenditure transfer to outyears due to delays in the Financial Management Information System project - transfer from 2009/10 (\$78,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

RRB, RRA and RSAA Members' Salaries and Allowances (M38)

Scope of Appropriation

Fees, Salaries and Allowances for Members of the Residence Review Board (RRB), the Removal Review Authority (RRA) and the Refugee Status Appeal Authority (RSAA).

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,092	-	2,092