

Vote Labour

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Labour (M43)

ADMINISTERING DEPARTMENT: Department of Labour

MINISTER RESPONSIBLE FOR DEPARTMENT OF LABOUR: Minister of Labour

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
International Services (M43) Manage New Zealand's labour related international obligations and interests through the International Labour Organisation (ILO), and the Government's trade agenda as it relates to the Labour portfolio. Provide advice and support to Ministers on international labour related issues.	633	131	764
Policy Advice - Labour (M43) Provides policy advice and facilitation of policy implementation through developing and delivering tools and resources, research and evaluation about the labour market and workplace practices and includes ministerial servicing and administrative and advisory support for bodies including the Workplace Health and Safety Council and the National Advisory Council on the Employment of Women.	12,117	(2,855)	9,262
Services to Promote and Support Fair and Productive Employment Relationships (M43) Provision of information, guidance, investigation, mediation and decision making regarding employment rights and upholding regulatory standards including support services provided to employment relations institutions.	25,039	(603)	24,436
Services to Promote and Support Safe and Healthy People and Workplaces (M43) Provision of information, education and support for workplaces regarding effective workplace health and safety practice, and enforcement action to promote compliance with the HSE Act.	37,606	(594)	37,012
Services to Promote and Support the Safe Management of Hazardous Substances in the Workplace and Amusement Devices (M43) Provision of information, education, and enforcement services relating to the safe management of hazardous substances in the workplace, and the registration and inspection of amusement devices.	5,197	57	5,254
Total Departmental Output Expenses	80,592	(3,864)	76,728
Non-Departmental Output Expenses			
Employment Relations Education Contestable Fund (M43) Grant funding for programmes that promote improved employment relationships and good faith behaviour, and good health and safety practices amongst employers, unions and employees.	2,028	17	2,045
Health and Safety in Employment Levy - Collection Services (M43) Provision of collection services from the Accident Compensation Corporation (ACC), to collect the HSE Levy on behalf of the Department of Labour.	869	-	869
Total Non-Departmental Output Expenses	2,897	17	2,914

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses			
Bad Debt Expense (M43) To cover the expected cost of writing off hearing fees for hearings of longer than a day in length at the Employment Court (hearings pre 1 December 2004) and the Employment Relations Authority where the applicant is granted hardship or where debt recovery is unsuccessful after three months.	15	-	15
Employment Relations Authority Members' Salaries and Allowances PLA (M43) As set by the HSC in order to administer and enforce employment-related legislation (section 171 of the Employment Relations Act 2000).	3,080	100	3,180
International Labour Organisation (M43) New Zealand's annual subscription to the ILO.	1,900	-	1,900
Joint Equal Employment Opportunities Trust (M43) Funding to promote EEO as a good management practice, delivered in partnership with the private sector.	943	-	943
New Zealand Industrial Relations Foundation (M43) Funding for education to promote better industrial relations.	15	-	15
Total Non-Departmental Other Expenses	5,953	100	6,053
Departmental Capital Expenditure			
Department of Labour - Capital Expenditure PLA (M43) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Labour, as authorised by section 24(1) of the Public Finance Act 1989.	27,275	825	28,100
Total Departmental Capital Expenditure	27,275	825	28,100
Total Annual and Permanent Appropriations	116,717	(2,922)	113,795

Details of Projected Movements in Departmental Net Assets

Department of Labour

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	68,081	69,027	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	12,324	7,668	A fiscally neutral transfer between MFAT and Immigration NZ for administration of the Visa Section in Manila (\$11,000), new funding for Remedial Work to the Immigration ICT System (\$2.900 million); three expenditure transfers of funding from 2009/10 to 2010/11, one for the Immigration Act Review due to changes to systems and infrastructure necessary since the passing of the new Immigration Act in 2009 (\$1.385 million), one for the ICT Infrastructure Programme (\$5.182 million) and the Remedial Work to the Immigration ICT System (\$1 million).
Capital Withdrawals	(108)	(108)	A fiscally neutral transfer for the Identity Verification Service: Adjustments to Department Levy Contributions and Impact on Departmental Appropriations.
Surplus to be Retained (Deficit Incurred)	(2,327)	(2,327)	This is predominantly related to the reduction in Immigration fees received.
Other Movements	2,327	2,327	This is a non-cash movement to cover the forecast output deficits.
Closing Balance	80,297	76,587	Supplementary Estimates closing balance reflects the anticipated results as at 30 June 2010.