

# *Vote Employment*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Social Development and Employment (M63)

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	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Labour Market Analysis and Knowledge (M63)</b> Provides labour market information; analysis and validation of regional labour market information; participation on regional and sector labour market focused groups; and connections back to and across government.	7,025	3,588	10,613
<b>Policy, Research and Evaluation (M63)</b> This appropriation provides strategic advice and information about the labour market and its role in improving employment, social and economic outcomes for New Zealand.	7,871	(786)	7,085
<b>Total Departmental Output Expenses</b>	14,896	2,802	17,698
<b>Total Annual and Permanent Appropriations</b>	14,896	2,802	17,698

# *Information Supporting the Supplementary Estimates*

## *Vote Employment*

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## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	14,896	2,802	-	2,802	17,698
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>14,896</b>	<b>2,802</b>	<b>-</b>	<b>2,802</b>	<b>17,698</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Labour Market Analysis and Knowledge (M63)

##### *Scope of Appropriation*

Provides labour market information; analysis and validation of regional labour market information; participation on regional and sector labour market focused groups; and connections back to and across government.

##### *Reasons for Change in Appropriation*

This appropriation will increase by \$3.588 million to \$10.613 million for 2007/08. The increase is mainly due to:

- the drawdown of the Vote Employment Contingency for the Department of Labour's knowledge role (\$2.800 million), and
- transfer from 2006/07 for the Department of Labour's knowledge role (\$800,000).

#### Policy, Research and Evaluation (M63)

##### *Scope of Appropriation*

This appropriation provides strategic advice and information about the labour market and its role in improving employment, social and economic outcomes for New Zealand.

##### *Reasons for Change in Appropriation*

This appropriation will decrease by \$786,000 to \$7.085 million in 2007/08. This decrease is mainly due to expenditure transfers to 2008/09 associated with the:

- linked Employer-Employee Dataset (LEED) programme (\$350,000), and
- upskilling Research and Evaluation programme (\$430,000).