

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	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
International Services (M43) Managing the Department's multilateral, bilateral, and regional engagement and influence on labour and related employment issues, including the Government's obligations and interests through the International Labour Organisation, and the Government's trade agenda as it relates to the labour portfolio.	957	1	958
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 to NACEW, NOHSAC and the PEE Steering Group and ERE Advisory Committee.	12,267	505	12,772
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 minimum standards including support services provided to employment relations institutions.	26,739	(2,110)	24,629
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.	34,749	1,391	36,140
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.	4,582	553	5,135
Total Departmental Output Expenses	79,294	340	79,634
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.	2,278	151	2,429
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
Pay and Employment Equity Contestable Fund (M43) Funding of applications received from employer or union organisations that are directly involved (or represent collections of organisations that are involved) in pay and employment equity reviews or negotiations within or across the public sector.	889	56	945
Total Non-Departmental Output Expenses	4,036	207	4,243

Titles and Scopes of Appropriations by Appropriation Type	2008/09		
	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	-	3,080
International Labour Organisation (M43) New Zealand's annual subscription to the ILO.	1,400	(151)	1,249
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	5,453	(151)	5,302
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.	24,739	(7,135)	17,604
Total Departmental Capital Expenditure	24,739	(7,135)	17,604
Total Annual and Permanent Appropriations	113,522	(6,739)	106,783

Details of Projected Movements in Departmental Net Assets

Department of Labour

Details of Net Asset Schedule	2008/09 Main Estimates Projections \$000	2008/09 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2008/09
Opening Balance	62,070	62,070	Supplementary Estimates opening balance reflects the audited results as at 30 June 2008.
Capital Injections	13,032	6,011	Energy Safety Funding (\$0.114 million); two expenditure transfers of funding from 2008/09 to 2009/10, one for the Immigration Act Review due to legislation not passed (\$2.866 million) and the ICT Infrastructure Programme (\$4.269 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	(6,630)	This is predominantly related to the reduction in Immigration fees received.
Other Movements	-	4,919	This is a non-cash movement to cover the forecast output deficits.
Closing Balance	75,102	66,370	Supplementary Estimates closing balance reflects the anticipated results as at 30 June 2009.