

# *Information Supporting the Supplementary Estimates*

## *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

## 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	
<b>Appropriations</b>					
Output Expenses	15,271	(1,174)	-	(1,174)	14,097
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>	15,271	(1,174)	-	(1,174)	14,097
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## 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.

##### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,998	(742)	8,256
Revenue from Crown	8,736	(742)	7,994
Revenue from Other	262	-	262

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

This appropriation will decrease by \$742,000 to \$8.256 million in 2009/10. This decrease relates to:

- a fiscally neutral realignment of costs to the Department's cost allocation model (\$464,000)
- 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 (\$36,000), Human Resources Management Information System (\$5,000), and Active Management Savings reprioritised to Vote Labour to fund Hazardous Substances and New Organisms enforcement activity (\$200,000)
- an expenditure transfer to outyears due to delays in the Financial Management Information System project - transfer from 2009/10 (\$37,000).

## Policy, Research and Evaluation (M63)

### *Scope of Appropriation*

Provision of strategic policy advice and information about the labour market and its role in improving employment, social and economic outcomes for New Zealand. Includes provision of services to Ministers.

### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	6,273	(432)	5,841
Revenue from Crown	6,101	(432)	5,669
Revenue from Other	172	-	172

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$432,000 to \$5.841 million in 2009/10. This decrease relates to:

- a fiscally neutral realignment of costs to the Department's cost allocation model (\$84,000)
- 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 (\$22,000), Human Resources Management Information System (\$3,000), and Active Management Savings reprioritised to Vote Labour to fund Hazardous Substances and New Organisms enforcement activity (\$300,000)
- an expenditure transfer to outyears due to delays in the Financial Management Information System project - transfer from 2009/10 (\$23,000).