

# *Information Supporting the Supplementary Estimates*

## *Vote Employment*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Tertiary Education, Skills and Employment (M14), Minister for Social Development (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

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	13,885	(5,079)	-	(5,079)	8,806
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>13,885</b>	<b>(5,079)</b>	<b>-</b>	<b>(5,079)</b>	<b>8,806</b>
<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>	<b>-</b>	<b>N/A</b>	<b>-</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 (M14)

##### *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*

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,474	(4,753)	3,721
Revenue from Crown	8,179	(4,753)	3,426
Revenue from Other	295	-	295

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

This appropriation decreased by \$4.753 million to \$3.721 million in 2011/12. The decrease relates to:

- an expenditure transfer to 2012/13 for the Brand Health Survey (\$8,000)
- a fiscally neutral realignment of costs to reflect changes in the Department's cost allocation model (\$4.734 million), and
- a retention of underspends resulting from savings initiatives in corporate functions in 2011/12 to fund the cost of change in the Department (\$11,000).

## 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*

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,411	(326)	5,085
Revenue from Crown	5,229	(326)	4,903
Revenue from Other	182	-	182

### *Reasons for Change in Appropriation*

This appropriation decreased by \$326,000 to \$5.085 million in 2011/12. The decrease relates to:

- an expenditure transfer to 2012/13 for the Brand Health Survey (\$70,000)
- a fiscally neutral realignment of costs to reflect changes in the Department's cost allocation model (\$239,000), and
- a retention of underspends resulting from savings initiatives in corporate functions in 2011/12 to fund the cost of change in the Department (\$17,000).