

Vote Labour Market

APPROPRIATION MINISTER(S): Minister for ACC (M1), Minister of Health (M36), Minister of Immigration (M38), Minister for Workplace Relations and Safety (M43), Minister of Employment (M95)

DEPARTMENT ADMINISTERING THE VOTE: Ministry of Business, Innovation and Employment (A17)

RESPONSIBLE MINISTER FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic Development

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
ACC - Regulatory Services (M1) (A17) This appropriation is limited to the management of the residual long-term responsibility related to the Crown's ongoing risks resulting from the introduction of the competitive accident insurance market during 1999/2000.	122	-	122
Employment - Employment Sector Analysis and Facilitation (M95) (A17) This appropriation is limited to employment information, facilitation and matching services, and analysis of the functioning of the labour market.	3,028	-	3,028
Employment - Regional Skills Leadership Groups (M95) (A17) This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.	11,465	-	11,465
Immigration - Regulation of Immigration Advisers (M38) (A17) This appropriation is limited to the regulation of persons who provide immigration advice, facilitating the education and professional development of Immigration Advisers, and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions prescribed in section 35 of the Immigration Advisers Licensing Act 2007.	4,007	(63)	3,944
Workplace Relations and Safety - Employment Relations Services (M43) (A17) This appropriation is limited to information, guidance, investigation, enforcement, dispute resolution services and decision-making regarding employment relationships and standards, including support services provided to employment relations institutions.	63,231	(1,632)	61,599
Total Departmental Output Expenses	81,853	(1,695)	80,158
Non-Departmental Output Expenses			
ACC - Case Management and Supporting Services (M1) (A17) This appropriation is limited to injury prevention, claim processing, assessment, payment services and case management in respect of claims on the ACC Non-Earners' Account.	301,070	-	301,070
ACC - Case Management and Supporting Services - Treatment Injuries for Non-Earners (M1) (A17) This appropriation is limited to cover the cost of injury prevention, claim lodgement and management, investment management and appropriation setting for claims by non-earners on the ACC Treatment Injury Account.	24,379	-	24,379
ACC - Establishment of New Income Insurance Scheme (M1) (A17) This appropriation is limited to the Accident Compensation Corporation undertaking pre-implementation planning and design work required for the proposed new income insurance scheme for job loss due to displacement or health conditions and disabilities, and establishing the income insurance scheme.	1,400	-	1,400
ACC - Public Health Acute Services (M1) (A17) This appropriation is limited to public health acute services in respect of claims on the ACC Non-Earners' Account.	470,100	-	470,100
ACC - Public Health Acute Services - Treatment Injuries for Non-Earners (M1) (A17) This appropriation is limited to fund public health acute services for claims by non-earners on the ACC Treatment Injury Account.	2,895	-	2,895

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
ACC - Rehabilitation Entitlements and Services (M1) (A17) This appropriation is limited to purchasing medical services, social rehabilitation, elective health care services and contracted services in respect of claims on the ACC Non-Earners' Account.	1,059,415	-	1,059,415
ACC - Rehabilitation Entitlements and Services - Treatment Injuries for Non-Earners (M1) (A17) This appropriation is limited to cover the cost of purchasing medical services, social rehabilitation and elective health care services and contracted services for claims by non-earners on the ACC Treatment Injury Account.	233,413	-	233,413
ACC - Sexual Abuse Assessment and Treatment Services (M1) (A17) This appropriation is limited to Sexual Abuse Assessment and Treatment Services (SAATS) and supporting Medical Sexual Assault Clinicians Aotearoa to sustain the capability required to deliver SAATS.	13,033	-	13,033
Workplace Relations and Safety - Health and Safety at Work Levy - Collection Services (M43) (A17) This appropriation is limited to collection services from the Accident Compensation Corporation (ACC), to collect the Health and Safety at Work Levy on behalf of the Crown.	869	-	869
Workplace Relations and Safety - Workplace Health and Safety (M43) (A17) This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.	132,363	1,868	134,231
Total Non-Departmental Output Expenses	2,238,937	1,868	2,240,805
Benefits or Related Expenses			
ACC - Compensation Entitlements (M1) (A17) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims on the ACC Non-Earners' Account.	91,838	-	91,838
ACC - Compensation Entitlements - Treatment Injuries for Non-Earners (M1) (A17) This appropriation is limited to the provision of income maintenance, independence allowance, and other compensation payments for claims by non-earners on the ACC Treatment Injury Account.	22,277	-	22,277
Total Benefits or Related Expenses	114,115	-	114,115
Non-Departmental Other Expenses			
Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) (A17) This appropriation is limited to the salaries and allowances of the members of the Employment Relations Authority, as authorised by section 171 of the Employment Relations Act 2000.	7,621	21	7,642
Workplace Relations and Safety - Equal Employment Opportunities Trust (M43) (A17) This appropriation is limited to the promotion of Equal Employment Opportunities as a good management practice, delivered in partnership with the private sector.	396	-	396
Workplace Relations and Safety - International Labour Organisation (M43) (A17) This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.	1,855	250	2,105
Workplace Relations and Safety - New Zealand Industrial Relations Foundation (M43) (A17) This appropriation is limited to education to promote better industrial relations.	15	-	15
Workplace Relations and Safety - Remuneration Authority Members' Fees, Salaries and Allowances (M43) (A17) This appropriation is limited to the fees, salaries and allowances of the members of the Remuneration Authority.	330	-	330

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining (M43) (A17)	1,494	(381)	1,113
This appropriation is limited to the provision of support to peak employer and union bodies and bargaining representatives involved in Fair Pay Agreement and screen industry occupational bargaining.			
Total Non-Departmental Other Expenses	11,711	(110)	11,601
Non-Departmental Capital Expenditure			
Workplace Relations and Safety - Capital for WorkSafe New Zealand (M43) (A17)	4,650	-	4,650
This appropriation is limited to capital injections and loans to WorkSafe New Zealand to support the delivery of its functions as the health and safety at work regulator.			
Total Non-Departmental Capital Expenditure	4,650	-	4,650
Multi-Category Expenses and Capital Expenditure			
Immigration Services MCA (M38) (A17)	538,493	73,331	611,824
The single overarching purpose of this appropriation is to provide efficient immigration services that generate positive economic and social outcomes for New Zealand and meet New Zealand's obligations to refugee and protected persons.			
Departmental Output Expenses			
<i>Assessment and Processing Services</i>	373,665	49,263	422,928
This category is limited to the assessment and processing of visa applications.			
<i>Integrity and Security of the New Zealand Immigration System</i>	82,909	15,531	98,440
This category is limited to services to maintain and enhance the integrity and security of New Zealand's immigration system.			
<i>Services for the Attraction of Migrants</i>	8,675	984	9,659
This category is limited to the development and provision of services and information aimed at attracting migrants to New Zealand.			
<i>Settlement and Integration of Refugees and Other Migrants</i>	73,244	7,553	80,797
This category is limited to services that enable the settlement and integration of migrants and refugees into New Zealand, including processing claims for refugee and protected persons status.			
Policy Advice and Related Services to Ministers MCA (M43) (A17)	27,820	633	28,453
The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
Departmental Output Expenses			
<i>Policy Advice and Related Services to Ministers - Accident Compensation</i>	2,244	-	2,244
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to the accident compensation system.			
<i>Policy Advice and Related Services to Ministers - Employment</i>	3,462	633	4,095
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to employment.			
<i>Policy Advice and Related Services to Ministers - Immigration</i>	8,529	-	8,529
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.			

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Policy Advice and Related Services to Ministers - Income Insurance</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to income insurance.	2,044	-	2,044
<i>Policy Advice and Related Services to Ministers - Workplace Relations and Safety</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.	11,541	-	11,541
Total Multi-Category Expenses and Capital Expenditure	566,313	73,964	640,277
Total Annual Appropriations and Forecast Permanent Appropriations	3,017,579	74,027	3,091,606

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Border Support Services (M36) (A17) This appropriation is limited to the provision of border support services to departments and other state sector organisations. Commences: 01 September 2021 Expires: 30 June 2025	Original Appropriation	18,100
	Adjustments to 2022/23	(4,749)
	Adjustments for 2023/24	26,709
	Adjusted Appropriation	40,060
	Actual to 2022/23 Year End	9,065
	Estimated Actual for 2023/24	15,351
	Estimate for 2024/25	15,644
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	3,017,579	74,027	3,091,606
Total Forecast MYA Departmental Output Expenses	3,000	12,351	15,351
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	3,020,579	86,378	3,106,957

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	2,323,790	10,656	1,868	12,524	2,336,314
Benefits or Related Expenses	114,115	N/A	-	-	114,115
Borrowing Expenses	-	-	-	-	-
Other Expenses	11,711	-	(110)	(110)	11,601
Capital Expenditure	4,650	-	-	-	4,650
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	566,313	73,964	-	73,964	640,277
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	3,020,579	84,620	1,758	86,378	3,106,957
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	161,300	N/A	-	-	161,300
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	161,300	N/A	-	-	161,300

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Border Support Services (M36) (A17)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Border Support Services (M36) (A17) This appropriation is limited to the provision of border support services to departments and other state sector organisations. Commences: 01 September 2021 Expires: 30 June 2025	Original Appropriation	18,100
	Adjustments to 2022/23	(4,749)
	Adjustments for 2023/24	26,709
	Adjusted Appropriation	40,060
	Actual to 2022/23 Year End	9,065
	Estimated Actual for 2023/24	15,351
	Estimate for 2024/25	15,644
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	14,637
Revenue from Others to end of 2024/25	26,709
Total Revenue	41,346

Reasons for Change in Appropriation

This appropriation increased by \$26.709 million to \$40.060 million for 2023/24 due to:

- a Cabinet decision of a fiscally neutral adjustment of \$16.865 million to fund the additional costs of delivery and requirements requested by Customs for the New Zealand Traveller Declaration programme that is managed by the Customs and the technology platform required is delivered by the Ministry of Business, Innovation and Employment, and
- a fiscally neutral adjustment of \$15.644 million to fund the New Zealand Travel Declaration System operational costs.

This increase was partially offset by:

- a fiscally neutral adjustment of \$5.800 million to fund the final tranche of the New Zealand Travel Declaration System operational costs as capital to operating expenditure swap.

Employment - Regional Skills Leadership Groups (M95) (A17)

Scope of Appropriation

This appropriation is limited to supporting the operation of Regional Skills Leadership Groups.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Each Regional Skills Leadership Group produces an annual workforce development plan (see Note 1)	100% of regions publish a report	-	-
Each Regional Skills Leadership Group refreshes/reaffirms their Regional Workforce Plan annually (see Note 1)	-	100% of regions refresh or reaffirm their plan	100% of regions refresh or reaffirm their plan

Note 1 - This performance indicator was revised for 2023/24 only to better reflect faithful representation in relation to Regional Skills Leadership Groups.

Immigration - Regulation of Immigration Advisers (M38) (A17)

Scope of Appropriation

This appropriation is limited to the regulation of persons who provide immigration advice, facilitating the education and professional development of Immigration Advisers, and increasing public awareness of the Immigration Advisers Authority, pursuant to the functions prescribed in section 35 of the Immigration Advisers Licensing Act 2007.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,007	(63)	3,944
Revenue from the Crown	3,072	(63)	3,009
Revenue from Others	935	-	935

Reasons for Change in Appropriation

This appropriation decreased by \$63,000 to \$3.944 million for 2023/24 due to the return of funding as part of the Budget 2024 baseline reduction exercise.

Workplace Relations and Safety - Employment Relations Services (M43) (A17)

Scope of Appropriation

This appropriation is limited to information, guidance, investigation, enforcement, dispute resolution services and decision-making regarding employment relationships and standards, including support services provided to employment relations institutions.

Reasons for Change in Appropriation

This appropriation decreased by \$1.632 million to \$61.599 million for 2023/24 due to:

- a Cabinet decision of \$977,000 as return of funding as part of the Budget 2024 baseline reduction exercise, and
- a Cabinet decision of \$655,000 in relation to repealing Fair Pay Agreements Regime.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Workplace Relations and Safety - Workplace Health and Safety (M43) (A17)

Scope of Appropriation

This appropriation is limited to information, education, leadership, guidance, support, and enforcement relating to the health and safety of workers and workplaces.

Reasons for Change in Appropriation

This appropriation increased by \$1.868 million to \$134.231 million for 2023/24 due to:

- a Cabinet decision of appropriation change of \$1.006 million to enable the retention of WorkSafe's Coronial and Victim Support Service, and
- a Cabinet decision of appropriation change of \$862,000 in relation to the Whakaari/White Island prosecution.

3.4 - Non-Departmental Other Expenses

Workplace Relations and Safety - Employment Relations Authority Members' Salaries and Allowances PLA (M43) (A17)

Scope of Appropriation

This appropriation is limited to the salaries and allowances of the members of the Employment Relations Authority, as authorised by section 171 of the Employment Relations Act 2000.

Reasons for Change in Appropriation

This appropriation increased by \$21,000 to \$7.642 million for 2023/24 due to a forecast change of \$560,000 to cover the cost of remuneration for the Chief and the members of the Employment Relations Authority in 2023/24 and in the outyears.

This increase was partially offset by a Cabinet decision on appropriation change of \$539,000 in relation to repealing Fair Pay Agreements Regime.

Workplace Relations and Safety - International Labour Organisation (M43) (A17)

Scope of Appropriation

This appropriation is limited to New Zealand's annual subscription to the International Labour Organisation.

Reasons for Change in Appropriation

This appropriation increased by \$250,000 to \$2.105 million for 2023/24 due to a technical adjustment of \$250,000 to fund the International Labour Organisation subscription fee, that is payable in Swiss franc, and due to exchange rate fluctuations and an increase to the membership fee, additional funding is required.

Workplace Relations and Safety - Support for Fair Pay Agreements and Screen Industry occupational bargaining (M43) (A17)

Scope of Appropriation

This appropriation is limited to the provision of support to peak employer and union bodies and bargaining representatives involved in Fair Pay Agreement and screen industry occupational bargaining.

Reasons for Change in Appropriation

This appropriation decreased by \$381,000 to \$1.113 million for 2023/24 due to a Cabinet decision to reduce the appropriation by \$381,000 due to repealing the Fair Pay Agreements Regime.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Immigration Services (M38) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide efficient immigration services that generate positive economic and social outcomes for New Zealand and meet New Zealand's obligations to refugee and protected persons.

Scope of Appropriation

Departmental Output Expenses

Assessment and Processing Services

This category is limited to the assessment and processing of visa applications.

Integrity and Security of the New Zealand Immigration System

This category is limited to services to maintain and enhance the integrity and security of New Zealand's immigration system.

Services for the Attraction of Migrants

This category is limited to the development and provision of services and information aimed at attracting migrants to New Zealand.

Settlement and Integration of Refugees and Other Migrants

This category is limited to services that enable the settlement and integration of migrants and refugees into New Zealand, including processing claims for refugee and protected persons status.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	538,493	73,331	611,824
Departmental Output Expenses			
Assessment and Processing Services	373,665	49,263	422,928
Integrity and Security of the New Zealand Immigration System	82,909	15,531	98,440
Services for the Attraction of Migrants	8,675	984	9,659
Settlement and Integration of Refugees and Other Migrants	73,244	7,553	80,797
Funding for Departmental Output Expenses			
Revenue from the Crown	274,497	12,432	286,929
Assessment and Processing Services	112,368	(8,497)	103,871
Integrity and Security of the New Zealand Immigration System	81,957	15,100	97,057
Services for the Attraction of Migrants	8,575	(24)	8,551
Settlement and Integration of Refugees and Other Migrants	71,597	5,853	77,450

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Others	272,447	60,899	333,346
Assessment and Processing Services	269,211	57,760	326,971
Integrity and Security of the New Zealand Immigration System	1,489	431	1,920
Services for the Attraction of Migrants	100	1,008	1,108
Settlement and Integration of Refugees and Other Migrants	1,647	1,700	3,347

Reasons for Change in Appropriation

This appropriation increased by \$73.331 million to \$611.824 million for 2023/24 due to:

- a fiscally neutral adjustment of \$37.600 million to reflect the increased volumes of visas submitted (requiring processing and risk verification) and the additional revenue collected
- a fiscally neutral adjustment of \$20 million to maintain the visa processing capacity in order to deal with the projected visa application volumes
- a Cabinet decision of \$7.300 million to reflect the Immigration Fee and Levy review
- an expense transfer of \$2 million to be used for ongoing resettlement costs for additional Afghan national arrivals, who were evacuated from Afghanistan
- a fiscally neutral adjustment of \$1.700 million to fund the Language Assistance Programme
- a Cabinet decision of \$1.110 million to extend Pay Equity Settlement for Social Workers in Community & iwi
- a technical adjustment of \$1.100 million to maintain existing funding for the Welcoming Communities Programme
- a fiscally neutral adjustment of \$1.008 million to fund Strengthening Pacific Labour Mobility programme
- an expense transfer of \$1 million to fund the implementation costs of Recovery Visa extensions
- an expense transfer of \$900,000 to fund outstanding delayed deportations
- an expense transfer of \$680,000 to refresh the Refugee Resettlement & Migrant Settlement Strategies - Welcoming Communities funding
- an expense transfer of \$500,000 to refresh the Refugee Resettlement & Migrant Settlement Strategies - Welfare Support for Asylum Seekers funding
- an expense transfer of \$500,000 to fund the Immigration Sector Based Compliance project that has experienced delays in the implementation of the function
- an expense transfer of \$403,000 to enable the visa charges to continue to be waived for the Special Ukraine visa applicants
- a forecast adjustment of \$160,000 to reflect the secondment of personnel from Immigration NZ to New Zealand Trade Enterprise

- an expense transfer of \$150,000 to complete the Prevention of Migrant Exploitation project that occurred delays in the previous financial year, and
- a technical adjustment of \$31,000 to correct an entry made to the Immigration Services MCA to reflect joint Ministers decision made in December 2018 for the financial year 2023/24 as part of a decision to accommodate the increased refugee quota.

This increase is partially offset by:

- an expense transfer of \$1.800 million to resettle an additional cohort of Afghan nationals and their families and to cover future costs for this additional cohort that due to delays in logistics exiting Afghanistan is now due to be incurred in 2024/25
- a technical adjustment of \$669,000 to remove the funding profile for the Hakili Matagi - Immigration Support to the Pacific programme for 2023/24 and outyears. The 2019 Memorandum of Understanding with Ministry of Foreign Affairs and Trade for Hakili Matagi - Immigration Support to the Pacific was inadvertently entered as ongoing
- an adjustment for \$250,000 to reflect the shift of crown costs to third party users of the system
- an expense transfer of \$68,000 to fund the international flight and medical costs for an estimated 20 Community Refugee Sponsorship refugees scheduled to arrive after June 2024, and
- a Cabinet decision to return funding of \$24,000 as part of the Budget 2024 baseline reduction exercise.

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Immigration Visa			
Opening Balance at 1 July	(21,934)	70,597	48,663
Revenue	231,000	65,403	296,403
Expenses	(196,301)	(100,102)	(296,403)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	12,765	35,898	48,663

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Travel Authority			
Opening Balance at 1 July	119	3,606	3,725
Revenue	20,000	2,554	22,554
Expenses	(13,935)	(8,619)	(22,554)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	6,184	(2,459)	3,725

Policy Advice and Related Services to Ministers (M43) (A17)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support services to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Policy Advice and Related Services to Ministers - Accident Compensation

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to the accident compensation system.

Policy Advice and Related Services to Ministers - Employment

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to employment.

Policy Advice and Related Services to Ministers - Immigration

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.

Policy Advice and Related Services to Ministers - Income Insurance

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to income insurance.

Policy Advice and Related Services to Ministers - Workplace Relations and Safety

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) and services to support decision-making by Ministers on government policy matters relating to workplace relations and safety (including Hazardous Substances and New Organisms) and international labour commitments.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,820	633	28,453
Departmental Output Expenses			
Policy Advice and Related Services to Ministers - Accident Compensation	2,244	-	2,244
Policy Advice and Related Services to Ministers - Employment	3,462	633	4,095
Policy Advice and Related Services to Ministers - Immigration	8,529	-	8,529
Policy Advice and Related Services to Ministers - Income Insurance	2,044	-	2,044
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	11,541	-	11,541
Funding for Departmental Output Expenses			
Revenue from the Crown	27,820	633	28,453
Policy Advice and Related Services to Ministers - Accident Compensation	2,244	-	2,244
Policy Advice and Related Services to Ministers - Employment	3,462	633	4,095
Policy Advice and Related Services to Ministers - Immigration	8,529	-	8,529
Policy Advice and Related Services to Ministers - Income Insurance	2,044	-	2,044
Policy Advice and Related Services to Ministers - Workplace Relations and Safety	11,541	-	11,541

Reasons for Change in Appropriation

This appropriation increased by \$633,000 to \$28.453 million for 2023/24 due to:

- a fiscally neutral adjustment of \$608,000 to realign the Future of Work funding, and
- a technical initiative of \$25,000 to transfer funding from the Operation of the Future of Work Forum appropriation to facilitate research projects.