

Vote Immigration

APPROPRIATION MINISTER(S): Minister of Immigration (M38)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Immigration Services (M38) This appropriation is limited to the provision of immigration services that include facilitating and processing visa applications, attracting and supporting migrants, managing immigration risks, and maintaining the integrity of the immigration operating model.	210,554	8,245	218,799
Refugee and Protection Services (M38) This appropriation is limited to the provision of refugee and protection services that include selecting and resettling quota refugees, and determining protection for claimants.	18,690	1,500	20,190
Regulation of Immigration Advisers (M38) 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 described in section 35 of the Immigration Advisers Licensing Act 2007.	2,516	200	2,716
Total Departmental Output Expenses	231,760	9,945	241,705
Non-Departmental Other Expenses			
Crown debt impairment (M38) This appropriation is limited to impairment costs on Crown debts, including write off and doubtful debt expenses.	-	350	350
Total Non-Departmental Other Expenses	-	350	350
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Outputs MCA (M38) The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	7,399	(200)	7,199
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	1,376	(200)	1,176
<i>Policy Advice - Immigration</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to immigration policy and international immigration commitments.	6,023	-	6,023
Total Multi-Category Expenses and Capital Expenditure	7,399	(200)	7,199
Total Annual and Permanent Appropriations	239,159	10,095	249,254

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	231,760	9,945	-	9,945	241,705
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	350	350	350
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	7,399	(200)	-	(200)	7,199
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	239,159	9,745	350	10,095	249,254
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	10,697	N/A	-	-	10,697
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	10,697	N/A	-	-	10,697

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Immigration Services (M38)

Scope of Appropriation

This appropriation is limited to the provision of immigration services that include facilitating and processing visa applications, attracting and supporting migrants, managing immigration risks, and maintaining the integrity of the immigration operating model.

Expenses and Revenue

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	210,554	8,245	218,799
Revenue from the Crown	51,280	(6,500)	44,780
Revenue from Others	157,511	8,034	165,545

Reasons for Change in Appropriation

This appropriation increased by \$8.245 million to \$218.799 million in 2014/15. The increase mainly relates to:

- \$13.747 million in 2014/15 for continued increases in visa volumes primarily related to Asian visitor markets and also in the residence and work areas
- \$616,000 in 2014/15 from a transfer from the Ministry of Foreign Affairs and Trade to support the secretariat for the Pacific Immigration Directors Conference, and
- \$382,000 in 2014/15 from a transfer from the Minister of Foreign Affairs and Trade for delivery of the Pacific Regional Immigration Identity Project and Pacific Customs, Immigration, Police Intelligence Officer programme.

This is partially offset by:

- a one-off operating to capital swap of \$5 million for the Immigration Global Management System to facilitate language capability customer facing presence in markets such as China and Indonesia, and
- \$1.500 million transfer to departmental output expense - Refugee and Protection Services to reflect an overhead allocation change for additional legal costs.

Refugee and Protection Services (M38)

Scope of Appropriation

This appropriation is limited to the provision of refugee and protection services that include selecting and resettling quota refugees, and determining protection for claimants.

Expenses and Revenue

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	18,690	1,500	20,190
Revenue from the Crown	15,620	1,500	17,120
Revenue from Others	2,909	-	2,909

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve implementation of New Zealand's international obligations to refugees and protected persons.

Reasons for Change in Appropriation

This appropriation increased by \$1.500 million to \$20.190 million due to a transfer from departmental output expense - Immigration Services to reflect an overhead allocation change for additional legal costs.

Regulation of Immigration Advisers (M38)

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 described in section 35 of the Immigration Advisers Licensing Act 2007.

Expenses and Revenue

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,516	200	2,716
Revenue from the Crown	1,511	460	1,971
Revenue from Others	745	-	745

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve certainty and confidence for the industry and public that immigration advisors are fully competent and contribute to bringing the best people to New Zealand with ease.

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$2.716 million in 2014/15. The increase relates to:

- \$350,000 in 2014/15 to allow for a bad debt to be written off arising from penalties and costs against advisers from the Immigration Advisers Complaints and Disciplinary Tribunal, and
- \$200,000 in 2014/15 from a transfer from multi-category expense and capital expenditure - Policy Advice and Related Outputs - Ministerial Services to meet cost pressures from increased activity in this area.

The increase was partly offset by a transfer of \$350,000 to non-departmental other expense - Crown debt impairment to allow for a bad debt to be written off arising from penalties and costs against advisers from the immigration Advisers Complaints and Disciplinary Tribunal.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Crown debt impairment (M38)

Scope of Appropriation

This appropriation is limited to impairment costs on Crown debts, including write off and doubtful debt expenses.

Expenses

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	350	350

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the write off of debt owed to the Crown that are deemed doubtful or unreliable.

End of Year Performance Reporting

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

Reasons for Change in Appropriation

This appropriation was established in 2014/15 from a transfer from departmental output expense - Regulation of Immigration Advisers to allow for a bad debt to be written off arising from penalties and costs against advisers from the immigration Advisers Complaints and Disciplinary Tribunal.

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

Multi-Category Expenses and Capital Expenditure

Policy Advice and Related Outputs (M38)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.

Policy Advice - Immigration

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

Reasons for Change in Appropriation

Ministerial Services

This category decreased by \$200,000 to \$1.176 million for 2014/15. The decrease relates to a transfer to departmental output expense - Regulation of Immigration Advisers to meet cost pressures from increased activity in this area.