

Information Supporting the Supplementary Estimates

Vote Tourism

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Tourism (M69)

ADMINISTERING DEPARTMENT: Ministry of Economic Development

MINISTER RESPONSIBLE FOR MINISTRY OF ECONOMIC DEVELOPMENT: Minister for Economic Development

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	
Appropriations					
Output Expenses	92,945	164	-	164	93,109
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	16,267	-	12,896	12,896	29,163
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	109,212	164	12,896	13,060	122,272
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	40	N/A	-	-	40
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	40	N/A	-	-	40

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Management Support of the National Cycleway (M69)

Scope of Appropriation

This appropriation is limited to the provision of support and advice for the National Cycleway Fund, support services for the Cycleway Advisory Group and associated ministerial servicing.

Expenses and Revenue

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	500	514	1,014
Revenue from Crown	500	514	1,014
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$514,000 as a result of the following:

- \$350,000 transferred from Policy Advice - Tourism appropriation to assist with mitigating risks being encountered with this project, and
- \$164,000 expense transfer of 2010/11 unspent funds.

Policy Advice - Tourism (M69)

Scope of Appropriation

This appropriation is limited to policy advice, ministerial services, research and decision support, including grants management, for the Minister in relation to Tourism issues. It includes ownership and purchase advice on Crown-owned entities.

Expenses and Revenue

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	7,362	(350)	7,012
Revenue from Crown	7,106	(350)	6,756
Revenue from Other	256	-	256

Reasons for Change in Appropriation

This appropriation decreased by \$350,000 as a result of a transfer to the departmental output expense: Management and Support of the National Cycleway.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

The National Cycleway Fund (M69)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<i>The National Cycleway Fund (M69)</i>	Original Appropriation	47,500
This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	Adjustments to 2010/11	(1,500)
	Adjustments for 2011/12	(12,500)
Commences: 1 July 2009	Adjusted Appropriation	33,500
Expires: 30 June 2012	Actual to 2010/11 Year End	4,604
	Estimated Actual for 2011/12	27,237
	Estimated Actual for 2012/13	-
	Estimated Appropriation Remaining	1,659

Reasons for Change in Appropriation

This appropriation increased by \$12.896 million as a result of an expense transfer of \$25.396 million in 2010/11 unspent funds. This increase is partially offset by a decrease of \$12.500 million being transferred to 2012/13 to assist with the new annual "National Cycleway Fund - Extension" appropriation to commence 1 July 2012.