

VOTE *Tourism*

Terms and Definitions Used

NZMACI New Zealand Māori Arts and Crafts Institute

Minister Portfolio Table

69 Minister of Tourism

Tourism

ADMINISTERING DEPARTMENT: Ministry of Economic Development

The Minister for Economic Development is the Responsible Minister for the Ministry of Economic Development

Part B - Statement of Appropriations

Summary of Financial Activity

	2006/07	2006/07 Appropriations to be Used				
	Main Estimates \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000
		Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations						
Output Expenses	77,417	7,032	-	70,663	-	77,695
Benefits and Other Unrequited Expenses	-	N/A	N/A	-	-	-
Borrowing Expenses	-	N/A	N/A	-	-	-
Other Expenses	9,711	-	-	12,081	-	12,081
Capital Expenditure	-	N/A	N/A	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	N/A	N/A	-
Total Appropriations	87,128	7,032	-	82,744	-	89,776
Crown Revenue and Receipts						
Tax Revenue	-	N/A	N/A	N/A	N/A	-
Non-Tax Revenue	812	N/A	N/A	N/A	N/A	898
Capital Receipts	-	N/A	N/A	N/A	N/A	-
Total Crown Revenue and Receipts	812	N/A	N/A	N/A	N/A	898

Part B1 - Details of Appropriations

	2006/07						
	Main Estimates		Supplementary Estimates		Cumulative Vote		
Appropriations	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	Scope of and Reasons for Change in 2006/07 Appropriations
Departmental Output Expenses (General)							
Policy Advice - Tourism (M69)	6,970	-	62	-	7,032	-	- Policy advice on tourism policy issues and advice on the purchase and monitoring of non-departmental output expenses, research and ministerial services. Reason for Change: Transfer of funds from the Ministry of Foreign Affairs and Trade for the Growth and Innovation Framework.
Total Departmental Output Expenses (General)	6,970	-	62	-	7,032	-	
Non-Departmental Output Expenses							
Implementation of the Tourism Strategy (M69)	1,446	-	191	-	1,637	-	- Various initiatives to be developed by the Minister of Tourism to implement the Tourism Strategy 2010. Reason for Change: A transfer from 2005/06 due to timing of commitments within the work program (\$411,000) and support for the Māori Tourism Facilitation Service (-\$220,000).
Marketing of New Zealand as a Visitor Destination (M69)	69,001	-	-	-	69,001	-	- Promotion of New Zealand as a visitor destination in key overseas markets. This includes joint promotions with the private sector.
Wairakei Tourist Park Infrastructure (M69)	-	-	25	-	25	-	- To provide funding for depreciation expenses on infrastructural assets located within the Wairakei Tourist Park. Reason for Change: To provide for depreciation costs associated with assets located in the Wairakei area.
Total Non-Departmental Output Expenses	70,447	-	216	-	70,663	-	
Other Expenses to be Incurred by the Crown							
Local Authority Tourism Infrastructure Grant Scheme (M69)	4,444	-	2,370	-	6,814	-	- A subsidy programme to enable funding of Water and Sewerage Infrastructure costs associated with Tourism demand in small Local Authorities. Reason for Change: A transfer from 2005/06 due to timing of commitments within the work program.
Promotion of NZ Associated with the America's Cup 2007 (M69)	5,000	-	-	-	5,000	-	- Sponsorship to assist Team New Zealand to mount a challenge for the 2007 America's Cup regatta.
Tourism Facilities Development Grants (M69)	267	-	-	-	267	-	- Government Grants for non-commercial, nationally significant tourism facilities.
Total Other Expenses to be Incurred by the Crown	9,711	-	2,370	-	12,081	-	
Total Appropriations	87,128	-	2,648	-	89,776	-	

Part C - Explanation of Appropriations for Output Expenses

Part C2 - Non-Departmental Output Expenses

Wairakei Infrastructure

The increase relates to a new appropriation established from 1 July 2006 to fund depreciation expenses on Crown owned infrastructure fixed assets located at Wairakei.

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Capital Receipts

	2006/07			Description of 2006/07 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Non-Tax Revenue				
Concession Fees	301	86	387	Income from tourism and farming concessions in the Wairakei Tourist Park. Reason for Change: Revised forecast from management of concession fees.
Rent from Reserve Lands	511	-	511	Rent from NZMACI and Rotorua Golf Club for the leasing of reserves at Rotorua.
Total Non-Tax Revenue	812	86	898	
Total Crown Revenue and Receipts	812	86	898	