

VOTE *Tourism*

Terms and Definitions Used

WTP	Wairakei Tourist Park
NZMACI	New Zealand Māori Arts and Crafts Institute
NZTB	New Zealand Tourism Board

Vote Tourism

VOTE MINISTER: Minister of 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 Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	5,747	-	56,564	-	62,311
Benefits and Other Unrequited Expenses	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	10,695	-	10,695
Capital Flows					
Capital Contributions	-	-	-	-	-
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 2002/03	5,747	-	67,259	-	73,006
Total 2002/03 Main Estimates Appropriations	5,380	-	61,444	-	66,824

Part B1 - Details of Appropriations

	2002/03						Purpose of and Reasons for Change in 2002/03 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Appropriations							
Departmental Output Classes (Mode B Gross)							
D1 Policy Advice - Tourism	4,462	-	286	-	4,748	-	Provision of policy advice on tourism policy issues and purchase of non-departmental output classes, research and ministerial services. The increase reflects a transfer of funding from the Other Expense appropriation of Promotion of NZ Associated with the America's Cup 2003 and the Lord of the Rings to meet costs relating to coordination of the Amerigo Vespucci visit and for an economic impact study of the America's Cup event (\$258,000); and a transfer of funding from D2 Land and Property Management to meet costs relating to the development of the tourism core data set (\$28,000).
D2 Land and Property Management	918	-	81	-	999	-	Management of a forest at Wairakei and tourism and other tenancies or concessions at Wairakei and Rotorua. The increase reflects additional funding required to harvest and salvage storm damaged trees in the Wairakei Tourist Park (\$109,000); partially offset by a transfer of funding to D1 Policy Advice - Tourism to meet costs relating to the development of the tourism core data set (-\$28,000).
Total Appropriations for Departmental Output Classes (Mode B Gross)	5,380	-	367	-	5,747	-	

Non-Departmental Output Classes							
O1 Marketing of New Zealand as a Visitor Destination	54,682	-	20	-	54,702	-	Promotion of New Zealand as a visitor destination in key overseas markets. This includes joint promotions with the private sector. The increase reflects costs relating to an initiative to improve security at New Zealand offices in South East Asia.
O2 Implementation of the Tourism Strategy	3,462	-	(1,600)	-	1,862	-	Various initiatives to be developed by the Minister of Tourism to implement the Tourism Strategy. The decrease reflects a transfer of funding to 2003/04 to assist in the implementation of new recommendations to the tourism strategy.
Total Appropriations for Non-Departmental Output Classes	58,144	-	(1,580)	-	56,564	-	
Other Expenses to be Incurred by the Crown							
Promotion of NZ Associated with the America's Cup 2003 and the Lord of the Rings	3,000	-	7,395	-	10,395	-	Various initiatives around the America's Cup and The Lord of the Rings to be undertaken by NZTB, Trade New Zealand, Industry New Zealand and Creative New Zealand to promote New Zealand. The increase reflects a one-off payment to assist mounting a challenge for the America's Cup in 2005/06 (\$5,625,000); a transfer of funding from 2001/02 to 2002/03 reflecting the timing of activities associated with this appropriation (\$2,323,000); partly offset by a transfer of funding to D1 Policy Advice – Tourism to meet costs relating to coordination of the Amerigo Vespucci visit and for an economic impact study of the America's Cup event (-\$258,000); a transfer of funding to Vote Māori Affairs to meet costs relating to powhiri and cultural events (-\$162,000); and a transfer of funding to Vote Arts, Culture and Heritage and Vote Māori Affairs to fund cultural programmes associated with the America's Cup (-\$133,000).
Tourism Facilities Development Grants	300	-	-	-	300	-	Government Grants for non-commercial, nationally significant tourism facilities.
Total Appropriations for Other Expenses to be Incurred by the Crown	3,300	-	7,395	-	10,695	-	
Total Appropriations	66,824	-	6,182	-	73,006	-	

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	2002/03			Explanation of 2002/03 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Current Revenue				
Non-Tax Revenue				
Rent from Reserve Lands	2	350	352	Rent for NZMACI and Rotorua Golf Club for the leasing of reserves at Rotorua. The increase reflects a forecast increase in rental activity.
Sales of Trees and Concession Fees	1,109	(80)	1,029	Income from forestry sales and tourism and farming concessions in the Wairakei Tourist Park. The decrease reflects lower than expected forecast sales and activity.
Total Non-Tax Revenue	1,111	270	1,381	
Total Current Revenue	1,111	270	1,381	
Total Crown Revenue and Receipts	1,111	270	1,381	