

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Policy Advice - Tourism (M69) Policy advice on tourism policy issues and advice on the purchase and monitoring of non-departmental output expenses, research and ministerial services.	7,070	180	7,250
Total Departmental Output Expenses	7,070	180	7,250
Non-Departmental Output Expenses			
Implementation of the Tourism Strategy (M69) Various initiatives to be developed by the Minister of Tourism to implement the Tourism Strategy 2010.	1,618	700	2,318
Marketing of New Zealand as a Visitor Destination (M69) Promotion of New Zealand as a visitor destination in key overseas markets. This includes joint promotions with the private sector.	72,001	2,600	74,601
Wairakei Infrastructure (M69) To provide funding for depreciation expenses on infrastructural assets located within the Wairakei area.	25	-	25
Total Non-Departmental Output Expenses	73,644	3,300	76,944
Other Expenses to be Incurred by the Crown			
Tourism Facilities Development Grants (M69) Government Grants for non-commercial, nationally significant tourism facilities.	267	114	381
Total Other Expenses to be Incurred by the Crown	267	114	381
Total Annual and Permanent Appropriations	80,981	3,594	84,575

Information Supporting the Supplementary Estimates

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Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	80,714	180	3,300	3,480	84,194
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	267	-	114	114	381
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	80,981	180	3,414	3,594	84,575
Crown Revenue and Receipts					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	812	N/A	N/A	402	1,214
Capital Receipts	-	N/A	N/A	-	-
Total Crown Revenue and Receipts	812	N/A	N/A	402	1,214

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Policy Advice - Tourism (M69)

Scope of Appropriation

Policy advice on tourism policy issues and advice on the purchase and monitoring of non-departmental output expenses, research and ministerial services.

Expenses and Revenue

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,070	180	7,250
Revenue from the Crown	6,874	180	7,054
Revenue from Others	196	-	196

Reasons for Change in Appropriation

An expense transfer from 2006/07 to 2007/08 financial year was sought to accommodate the delays in Tourism Research Projects.

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: To ensure the tourism sector continues to grow as a leading contributor to the New Zealand economy.	Policy Advice Tourism - Implementation of the NZTS 2015
Objective: Maintaining tourism's percentage of total foreign exchange earnings.	Marketing of New Zealand as a Visitor Destination

Implementation of the Tourism Strategy (M69)

Scope of Appropriation

Various initiatives to be developed by the Minister of Tourism to implement the Tourism Strategy 2010.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,618	700	2,318

Reasons for Change in Appropriation

Cabinet Policy decisions were given for additional funding for the Sustainable Tourism and Qualmark projects.

Marketing of New Zealand as a Visitor Destination (M69)

Scope of Appropriation

Promotion of New Zealand as a visitor destination in key overseas markets. This includes joint promotions with the private sector.

Expenses

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	72,001	2,600	74,601

Reasons for Change in Appropriation

Cabinet Policy decision was given for Rugby World Cup 2007 Budget spend contingency for the Leveraging Project.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Tourism Facilities Development Grants (M69)

Scope of Appropriation

Government Grants for non-commercial, nationally significant tourism facilities.

Expenses

	2007/08		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	267	114	381

Reasons for Change in Appropriation

An expense transfer of funding was sought from 2006/07 to 2007/08 financial year to accommodate the delay in the streamline of approvals process.