

Information Supporting the Supplementary Estimates

Vote Racing

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Racing (M55)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	361	(91)	-	(91)	270
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	4,000	-	635	635	4,635
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	4,361	(91)	635	544	4,905
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Policy Advice - Racing (M55)

Scope of Appropriation

Provision of policy advice on matters relating to racing and sports betting and on the racing industry generally; drafting ministerial correspondence and questions; and administration of Crown funding in relation to racing.

Reasons for Change in Appropriation

This appropriation will decrease by \$91,000 to \$270,000 for 2008/09. The change relates to:

- one-off savings due to the delay in the appointment of a full-time equivalent for administration of the two non-departmental funding schemes (decrease of \$100,000)
- an expense transfer from 2007/08 for Sustainable Accommodation (increase of \$8,000)
- an increase in KiwiSaver costs (increase of \$1,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Racing Safety Development Fund (M55)

Scope of Appropriation

A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.

Reasons for Change in Appropriation

This appropriation will increase by \$635,000 to \$1.635 million for 2008/09. The increase relates to an expense transfer from 2007/08 for unallocated grant funding.