

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	82,001	498	3,412	3,910	85,911
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	267	-	71	71	338
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	82,268	498	3,483	3,981	86,249
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	816	N/A	304	304	1,120
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	816	N/A	304	304	1,120

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,343	498	7,841
Revenue from Crown	7,146	440	7,586
Revenue from Other	197	58	255

Reasons for Change in Appropriation

The increase of \$498,000 is comprised of an increase of \$2.078 million made up of new funding of \$1.680 million for activities relating to the implementation of the New Zealand Tourism Strategy 2015, one-off expense transfers from 2007/08 because of delays of \$80,000 in the Analysis Programme, \$60,000 in the Tourism NZ/Australian Evaluation project, \$60,000 in the Tourism Research Communications Publications project, \$140,000 for the Commercial Accommodation Monitor (CAM) project, and a superannuation adjustment of \$58,000. This was partially offset by expense transfers to 2009/10 due to delays of (\$500,000) for the Tourism/FORST project, (\$400,000) for the Membership to the United Nations World Tourism Organisation (UNWTO), (\$350,000) for the Electronic Card and Tourism Sector Tracking Survey, (\$200,000) for the CAM project and (\$130,000) for the Infrastructure Project.

Part 2.2 - Non-Departmental Output Expenses

Implementation of the Tourism Strategy (M69)

Scope of Appropriation

This appropriation is limited to third party expenses in implementing the New Zealand Tourism Strategy 2015.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,632	912	2,544

Reasons for Change in Appropriation

The increase of \$912,000 is comprised of an increase of \$2.400 million made up of one-off transfers from 2007/08 arising from delays in implementing the New Zealand Strategy 2015 plan of \$800,000 and the Sustainable Tourism Project for \$450,000, and new funding of \$1.150 million for the implementation of the New Zealand Tourism Strategy 2015, partially offset by a decrease of \$1.100 million as a result of a Cabinet policy decision to transfer this funding to assist with promotion of tourism in Australia and expense transfers to 2009/10 of \$260,000 relating to delays in the Sustainable Tourism Advisors in Regions (STAR) project and \$128,000 for the New Zealand Māori Tourism Council initiatives.

Marketing of New Zealand as a Visitor Destination (M69)

Scope of Appropriation

This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	73,001	2,500	75,501

Reasons for Change in Appropriation

This appropriation increased by \$2.500 million due to a Cabinet policy decision for additional investment for promotion of tourism in Australia.

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.
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Expenses

	2008/09		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	267	71	338

Reasons for Change in Appropriation

The increase of \$71,000 is due to a one off transfer arising from an expense transfer from 2007/08 relating to a delay in the Goldheads Museum project.