

Information Supporting the Supplementary Estimates

Vote Sport and Recreation

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Sport and Recreation (M64)

ADMINISTERING DEPARTMENT: Ministry for Culture and Heritage

MINISTER RESPONSIBLE FOR MINISTRY FOR CULTURE AND HERITAGE: Minister for Arts,
Culture and Heritage

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	62,599	-	(5,283)	(5,283)	57,316
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	4,294	-	300	300	4,594
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	66,893	-	(4,983)	(4,983)	61,910
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 2.2 - Non-Departmental Output Expenses

Sport and Recreation Programmes (M64)

Scope of Appropriation

This appropriation is limited to delivery of programmes in accordance with SPARC's statutory functions to promote, encourage and support sport and recreation in New Zealand, and the provision of policy advice on and information relating to sport and recreation, including ministerial servicing.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,992	(5,283)	16,709

Reasons for Change in Appropriation

Sport and Recreation Programmes (along with Vote Health and Vote Education) was reprioritised during 2009/10 to fund the new initiative "KiwiSport", which is appropriated within Vote Education and Vote Sport and Recreation, and to shift funds for the Green Prescriptions programme to Vote Health. This resulted in the appropriation decreasing by \$5.283 million for 2009/10.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Support for New Zealand's Campaign for the 2010 FIFA World Cup (M64)

Scope of Appropriation

This appropriation is limited to providing support for New Zealand's campaign for the 2010 FIFA World Cup.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	300	300

Reasons for Change in Appropriation

This is a new one off appropriation for 2009/10 to support activities connected to New Zealand's campaign at the 2010 FIFA World Cup.

Expected Results

	2009/10		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Invest in initiatives to support and leverage New Zealand's campaign at the 2010 FIFA World Cup	N/A	\$300,000 invested in youth leadership initiative, website development and communications support	\$300,000 invested in youth leadership initiative, website development and communications support