

# *Information Supporting the Supplementary Estimates*

## *Vote Racing*

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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

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	359	(92)	-	(92)	267
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	4,000	-	-	-	4,000
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>4,359</b>	<b>(92)</b>	<b>-</b>	<b>(92)</b>	<b>4,267</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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.

##### *Expenses and Revenue*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	359	(92)	267
Revenue from Crown	354	(91)	263
Revenue from Other	4	-	4

##### *Reasons for Change in Appropriation*

This appropriation will decrease by \$92,000 to \$267,000 for 2010/11. The decrease relates to:

- Net savings due to efficiencies in the administration of Racing sponsorship funds and a transfer to Vote Emergency Management for net increases in attributable shared services costs (\$93,000).
- A net decrease in attributable one-off shared services costs (\$2,000).

The decreases are partially offset by a net increase in costs due to the integration of new functions and consequent restructuring of the Department of Internal Affairs (\$3,000).