

# *Information Supporting the Supplementary Estimates*

## *Vote Tourism*

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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

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	108,506	592	13,343	13,935	122,441
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	31,167	-	-	-	31,167
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>139,673</b>	<b>592</b>	<b>13,343</b>	<b>13,935</b>	<b>153,608</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	649	N/A	(259)	(259)	390
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>649</b>	<b>N/A</b>	<b>(259)</b>	<b>(259)</b>	<b>390</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Management Support of the National Cycleway (M69)

##### *Scope of Appropriation*

This appropriation is limited to the provision of support and advice for the National Cycleway Fund, support services for the Cycleway Advisory Group and associated ministerial servicing.

##### *Expenses and Revenue*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	500	861	1,361
Revenue from Crown	500	861	1,361
Revenue from Other	-	-	-

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

This appropriation increased by \$861,000 as a result of:

- transfer of \$560,000 from the departmental output expense: Policy Advice - Tourism appropriation to assist with the fiscal pressure encountered by this appropriation
- an expense transfer of \$300,000 in 2009/10 unspent funds, and
- GSF non-funding employer contribution increase in rates of \$1,000.

#### 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*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,698	(269)	7,429
Revenue from Crown	7,446	(269)	7,177
Revenue from Other	252	-	252

*Reasons for Change in Appropriation*

This appropriation decreased by \$269,000 as a result of:

- \$560,000 transferred to the departmental output expense: Management and Support of the National Cycleway to assist with the fiscal pressures within that appropriation, and
- \$70,000 to reflect the transfer of residual land management responsibilities at Rotorua and Wairakei from the Ministry of Economic Development (Vote Tourism) to Land Information New Zealand (Vote Land).

These decreases are partially offset by the following increases:

- expense transfer of \$250,000 from 2009/10 to assist with the delay in completing the capability review of the policy and research functions
- transfer of \$88,000 from 2009/10 to assist with the delay in the Regional Estimation project, and
- GSF non-funding employer contribution increase in rates of \$23,000.

**Part 2.2 - Non-Departmental Output Expenses****Marketing New Zealand As a Visitor Destination through Joint Venture Partnerships (M69)***Scope of Appropriation*

This appropriation is limited to joint venture partnerships for marketing New Zealand as an international visitor destination.

*Expenses*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,000	13,358	18,358

*Reasons for Change in Appropriation*

This appropriation increased by \$13.358 million to reflect a Cabinet decision relating to the "Warner Brothers Memorandum of Understanding" paper.

**Wairakei Infrastructure (M69)***Scope of Appropriation*

This appropriation is limited to depreciation expenses on infrastructural assets located within the Wairakei area.

*Expenses*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25	(15)	10

*Reasons for Change in Appropriation*

This appropriation decreased by \$15,000 to reflect the transfer of residual land management responsibilities at Rotorua and Wairakei from the Ministry of Economic Development (Vote Tourism) to Land Information New Zealand (Vote Land).

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Payments of rentals to the Whakarewarewa Joint Trust (M69)

##### *Scope of Appropriation*

This appropriation is limited to the payment of accumulated rentals collected from the New Zealand Māori Arts and Crafts Institute on the Southern Arikikapakapa Reserve and Whakarewarewa Thermal Springs.

Reserve, plus interest, to the Whakarewarewa Joint Trust.

##### *Expenses*

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,500	1,500

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

This appropriation was established during 2010/11 to reflect a Cabinet decision relating to the "Payments of Rentals to the Whakarewarewa Joint Trust" paper.

#### The National Cycleway Fund (M69)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<a href="#">The National Cycleway Fund (M69)</a>	Original Appropriation	47,500
This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	Adjustments to 2009/10	-
	Adjustments for 2010/11	(1,500)
Commences: 1 July 2009	Adjusted Appropriation	46,000
Expires: 30 June 2012	Actual to 2009/10 Year End	600
	Estimated Actual for 2010/11	15,000
	Estimated Actual for 2011/12	16,000
	Estimated Appropriation Remaining	14,400

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

The \$1.500 million adjustment in 2010/11 relates to a fiscally neutral transfer to the Department of Conservation for use in funding the final stages of the construction of the Te Araroa walking and tramping trail.