

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

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	221	(15)	-	(15)	206
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,000	-	-	-	1,000
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	1,221	(15)	-	(15)	1,206
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.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	221	(15)	206
Revenue from Crown	217	(15)	202
Revenue from Other	4	-	4

Reasons for Change in Appropriation

This appropriation decreased by \$15,000 to \$206,000 for 2011/12. The decrease relates to:

- a reallocation of shared services costs (decrease of \$22,000), and
- partially offset by an expense transfer from 2010/11 to 2011/12 for the integration of new functions and consequent restructuring of the Department of Internal Affairs (increase of \$6,000) and an increase in funding for an ongoing programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012 (\$1,000).