

Information Supporting the Supplementary Estimates

Vote Tourism

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Tourism (M69)

ADMINISTERING DEPARTMENT: Ministry of Business, Innovation and Employment

MINISTER RESPONSIBLE FOR MINISTRY OF BUSINESS, INNOVATION AND EMPLOYMENT:
Minister for Economic Development

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2012/13				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	92,659	517	378	895	93,554
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	12,367	-	(267)	(267)	12,100
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	105,026	517	111	628	105,654
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	40	N/A	(40)	(40)	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	40	N/A	(40)	(40)	-

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.

Reasons for Change in Appropriation

This appropriation increased from \$400,000 to \$755,000 as a result of:

- fiscally neutral adjustment (FNA) of \$200,000 from departmental output expense Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring to reflect changes in the Ministry's allocation methodology
- FNA of \$147,000 from the non-departmental other expense Tourism Facilities Development Grants appropriation to assist with the Future of the New Zealand Cycleway Trail Project initiative, and
- retention of underspend of \$8,000 from 2011/12.

Policy Advice - Tourism (M69)

Scope of Appropriation

This appropriation is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Reasons for Change in Appropriation

This appropriation increased from \$2.367 million to \$2.484 million as a result of an FNA of \$110,000 to assist with the China Market Project and a retention of underspend of \$7,000 from 2011/12.

Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M69)

Scope of Appropriation

This appropriation is limited to collection, processing, analysis and dissemination of data on tourism; development of operational policies in relation to Tourism issues, research support, services to support the Minister, monitoring the performance and compliance of Crown Entities, and administering grants programmes.

Reasons for Change in Appropriation

This appropriation increased from \$4.819 million to \$4.864 million as a result of an expense transfer of \$150,000 from 2011/12 to reflect the delays in Tourism Data Improvement Programme and an FNA of \$95,000 from the non-departmental other expense Tourism Facilities Development Grants to assist with the Future of the New Zealand Cycleway Trail Project initiative.

These increases were partially offset by an FNA of \$200,000 to the departmental output expense Management Support of the National Cycleway reflecting the changes to the Ministry's allocation methodology.

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.

Reasons for Change in Appropriation

This appropriation increased from \$1.222 million to \$1.600 million as a result of an expense transfer of \$488,000 from 2011/12 to 2012/13 to reflect the delays in the Tourism Data Improvement Programme. This is partially offset by a fiscally neutral adjustment of \$110,000 to departmental Policy Advice Tourism to assist with the China Market Information project.

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.

Reasons for Change in Appropriation

The total appropriation of \$267,000 was transferred as an FNA to departmental output appropriations within Vote Tourism to fund the Future of the New Zealand Cycleway Trail Project initiative.