

Vote Tourism

APPROPRIATION MINISTER(S): Minister of Tourism (M69)

APPROPRIATION ADMINISTRATOR: Ministry of Business, Innovation and Employment

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

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Policy Advice - Tourism (M69) 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.	2,387	(78)	2,309
Tourism Data and Operational Policy, Ministerial Servicing and Crown Entity Monitoring (M69) 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.	4,844	100	4,944
Total Departmental Output Expenses	7,231	22	7,253
Non-Departmental Output Expenses			
Marketing of New Zealand as a Visitor Destination (M69) This appropriation is limited to the promotion of New Zealand as a visitor destination in key overseas markets.	113,350	-	113,350
Tourism Growth Partnership (M69) This appropriation is limited to the support of partnerships with industry that address strategic issues in the tourism sector.	8,202	(1,909)	6,293
Total Non-Departmental Output Expenses	121,552	(1,909)	119,643
Non-Departmental Other Expenses			
National Cycleway Fund - Extension (M69) This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.	-	4,794	4,794
New Zealand Cycle Trail Incorporated Seed Funding (M69) This appropriation is limited to the provision of operational funding to the New Zealand Cycle Trail Incorporated.	-	185	185
Tourism Facilities Development Grants (M69) Government Grants for non-commercial, nationally significant tourism facilities.	267	(267)	-
Total Non-Departmental Other Expenses	267	4,712	4,979
Total Annual and Permanent Appropriations	129,050	2,825	131,875

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	128,783	22	(1,909)	(1,887)	126,896
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	267	-	4,712	4,712	4,979
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	129,050	22	2,803	2,825	131,875
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	-	-	-

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,387	(78)	2,309
Revenue from the Crown	2,387	(78)	2,309
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation decreased by \$78,000 to \$2.309 million for 2013/14. The decrease is a result of a \$400,000 fiscally neutral adjustment to reflect the introduction of one cost allocation methodology following the establishment of MBIE and implementation of the organisation's management structure.

This decrease is offset by:

- \$222,000 due to a fiscally neutral adjustment to support the Tourism Growth Partnership, and
- \$100,000 due to an expense transfer from 2012/13 to reflect the timing in the work relating to the China Market Information project.

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.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,844	100	4,944
Revenue from the Crown	4,760	100	4,860
Revenue from Others	84	-	84

Reasons for Change in Appropriation

This appropriation increased by \$100,000 to \$4.944 million for 2013/14. The increase is a result of a fiscally neutral adjustment to reflect the introduction of one cost allocation methodology following the establishment of MBIE and implementation of the organisation's management structure.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Tourism Growth Partnership (M69)

Scope of Appropriation

This appropriation is limited to the support of partnerships with industry that address strategic issues in the tourism sector.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,202	(1,909)	6,293

Reasons for Change in Appropriation

This appropriation decreased by \$1.909 million to \$6.293 million for 2013/14. The decrease relates to:

- \$2.403 million expense transfer to 2015/16 reflecting the delay in the last funding round to early 2014/15 due to a large number of proposals received and the additional time required for the selection panel to review these, and
- \$222,000 fiscally neutral adjustment to departmental output expense: Policy Advice - Tourism appropriation to enable MBIE to meet the costs of the Tourism Growth Partnership.

These decreases are offset by an expense transfer of \$716,000 from 2012/13 to reflect the delay in specific work on implementing recommendations arising from the China Market Review.

3.4 - Non-Departmental Other Expenses

National Cycleway Fund - Extension (M69)

Scope of Appropriation

This appropriation is limited to the provision of financial assistance for the development of a National Cycleway.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,794	4,794

Reasons for Change in Appropriation

The appropriation increased by \$4.794 million to \$4.794 million for 2013/14. The increase relates to:

- \$3.794 million expense transfer from 2012/13 to reflect the timing of contract commitments in the National Cycleway
- \$500,000 transfer for Development West Coast to fund the higher than anticipated construction costs for three cycle trails in the region, and
- \$500,000 funding to support the Ngā Haerenga - the New Zealand Cycle Trail project.

New Zealand Cycle Trail Incorporated Seed Funding (M69)*Scope of Appropriation*

This appropriation is limited to the provision of operational funding to the New Zealand Cycle Trail Incorporated.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	185	185

Reasons for Change in Appropriation

This appropriation was established during the 2013/14 financial year to support and provide short term funding for New Zealand Cycle Trail Incorporated. Funding was transferred from Non-Departmental Other Expense: Tourism Facilities Development Grants appropriation for \$185,000.

Tourism Facilities Development Grants (M69)*Scope of Appropriation*

Government Grants for non-commercial, nationally significant tourism facilities.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	267	(267)	-

Reasons for Change in Appropriation

This appropriation decreased by \$267,000 to nil for 2013/14. The decrease relates to the transfer of the full year's appropriation to the newly established non-departmental other expense: New Zealand Cycle Trail Incorporated Seed Funding appropriation to establish and provide short term funding for New Zealand Cycle Trail Incorporated.