

# *Vote Health*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Health (M36)

ADMINISTERING DEPARTMENT: Ministry of Health

MINISTER RESPONSIBLE FOR MINISTRY OF HEALTH: Minister of Health

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Funding and Purchasing of Health and Disability Support Services (M36)</b> Administration of the funding and purchasing of health and disability support services on behalf of the Crown, including post-clinical education and training. Services funded and purchased include some national personal health services, Māori health services, disability support services, mental health services, public health services and national screening services.	31,993	(3,099)	28,894
<b>Administration of Legislation and Regulations (M36)</b> Implementation, enforcement and administration of health legislation and regulations.	15,684	17,749	33,433
<b>Funding and Performance of Crown Entities (M36)</b> Administration of funding to DHBs and Crown Entities and the provision of advice on planning and performance, supporting and monitoring the implementation of strategic plans, assistance to meet legislative obligations and regulatory frameworks and advice on governance issues to Ministers and Crown Entities.	7,982	5,850	13,832
<b>Information Services (M36)</b> Provision of national health information services.	43,223	23,874	67,097
<b>Payment Services (M36)</b> Provision of health sector payments and the administration of contracts and payments.	21,340	(2,876)	18,464
<b>Servicing of Ministers and Ministerial Committees (M36)</b> Provision of administrative and advisory support services to the Minister and Associate Ministers of Health and ministerial advisory committees.	12,886	8,793	21,679
<b>Strategy, Policy and System Performance (M36)</b> Provision of health policy advice, leadership for the health and disability sector, and research and evaluation of long term strategic plans and regulatory frameworks.	70,925	(38,493)	32,432
<b>Total Departmental Output Expenses</b>	<b>204,033</b>	<b>11,798</b>	<b>215,831</b>
<b>Non-Departmental Output Expenses</b>			
<b>Clinical Training Agency (M36)</b> Provision of clinical training for doctors, nurses, dentists and other health professionals.	103,612	4,792	108,404
<b>Health and Disability Support Services - Auckland DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Auckland DHB.	839,868	8,039	847,907
<b>Health and Disability Support Services - Bay of Plenty DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Bay of Plenty DHB.	450,604	4,315	454,919

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Health and Disability Support Services - Canterbury DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Canterbury DHB.	960,146	11,514	971,660
<b>Health and Disability Support Services - Capital and Coast DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Capital and Coast DHB.	509,514	5,533	515,047
<b>Health and Disability Support Services - Counties-Manukau DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Counties-Manukau DHB.	857,753	6,877	864,630
<b>Health and Disability Support Services - Hawkes Bay DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hawkes Bay DHB.	334,875	3,948	338,823
<b>Health and Disability Support Services - Hutt DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hutt DHB.	267,101	3,050	270,151
<b>Health and Disability Support Services - Lakes DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Lakes DHB.	219,328	2,527	221,855
<b>Health and Disability Support Services - MidCentral DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from MidCentral DHB.	350,926	3,908	354,834
<b>Health and Disability Support Services - Nelson-Marlborough DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Nelson-Marlborough DHB.	294,045	3,526	297,571
<b>Health and Disability Support Services - Northland DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Northland DHB.	357,455	2,261	359,716
<b>Health and Disability Support Services - Otago DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Otago DHB.	397,813	5,212	403,025
<b>Health and Disability Support Services - South Canterbury DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from South Canterbury DHB.	128,002	1,621	129,623
<b>Health and Disability Support Services - Southland DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Southland DHB.	223,091	2,540	225,631
<b>Health and Disability Support Services - Tairāwhiti DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Tairāwhiti DHB.	107,134	830	107,964
<b>Health and Disability Support Services - Taranaki DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Taranaki DHB.	240,566	2,705	243,271

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<b>Health and Disability Support Services - Waikato DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waikato DHB.	715,230	7,226	722,456
<b>Health and Disability Support Services - Wairarapa DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Wairarapa DHB.	93,826	1,260	95,086
<b>Health and Disability Support Services - Waitemata DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waitemata DHB.	948,821	7,679	956,500
<b>Health and Disability Support Services - West Coast DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from West Coast DHB.	94,866	1,272	96,138
<b>Health and Disability Support Services - Whanganui DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Whanganui DHB.	159,807	1,971	161,778
<b>Health Services Funding (M36)</b> Funding for priority Health sector initiatives including the implementation of the Primary Healthcare strategy and to address sector risks.	291,833	(159,288)	132,545
<b>Management of Residual Health Liabilities and District Health Board Term Debt (M36)</b> Funding for Crown Health Financing Agency (CHFA) to provide and manage the Crown term debt facilities for DHBs, provide independent advice to the Minister on the credit worthiness and financial sustainability of DHBs, and to manage residual area health board liabilities.	1,755	(81)	1,674
<b>Meningococcal Vaccine Programme (M36)</b> Funding for the purchase and delivery of a vaccine against the epidemic strain of group B meningococcal disease to target population groups.	6,765	-	6,765
<b>Monitoring and Protecting Health and Disability Consumer Interests (M36)</b> Provision of services to monitor and protect health consumer interests by the Health and Disability Commissioner, District Mental Health Inspectors and Review Tribunals, and the Mental Health Commission.	14,076	(325)	13,751
<b>National Advisory and Support Services (M36)</b> Provision of advisory and support services by independent service providers.	340	-	340
<b>National Child Health Services (M36)</b> For the funding and purchase of child health services directly by the Crown.	28,768	10,787	39,555
<b>National Contracted Services - Other (M36)</b> For the funding and purchase of other health services including mobile surgical services, telephone advice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.	140,508	(43,356)	97,152
<b>National Disability Support Services (M36)</b> Delivery of disability support services provided through DHBs and third-party service providers.	859,563	(25,384)	834,179
<b>National Elective Services (M36)</b> Funding for the purchase of additional elective surgery services.	201,037	(60,728)	140,309

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>National Emergency Services (M36)</b> For the funding and purchase of health emergency services directly by the Crown.	66,611	(1,194)	65,417
<b>National Māori Health Services (M36)</b> For the funding and purchase of Māori health services directly by the Crown.	9,245	(606)	8,639
<b>National Maternity Services (M36)</b> For the funding and purchase of maternity services directly by the Crown.	108,661	915	109,576
<b>National Mental Health Services (M36)</b> For the funding and purchase of mental health services directly by the Crown.	63,169	(2,333)	60,836
<b>Problem Gambling Services (M36)</b> Funding to support the research and implementation of strategies to prevent and minimise the harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.	17,289	-	17,289
<b>Public Health Service Purchasing (M36)</b> Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.	396,435	(36,832)	359,603
<b>Scientific Advice to Support Pest Management Strategies as They Affect Public Health (M36)</b> Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public health significance.	53	-	53
<b>Total Non-Departmental Output Expenses</b>	<b>10,860,491</b>	<b>(225,819)</b>	<b>10,634,672</b>
<b>Other Expenses to be Incurred by the Crown</b>			
<b>Australian Kidney Foundation (M36)</b> Contribution to the Australian Kidney Foundation to receive the Australia and New Zealand Dialysis and Transplant Registry.	15	-	15
<b>International Health Organisations (M36)</b> Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.	2,230	-	2,230
<b>Legal Expenses (M36)</b> Funding for the defence and settlement of legal claims against the Crown.	1,778	6,180	7,958
<b>Provider Development (M36)</b> Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.	13,889	-	13,889
<b>Total Other Expenses to be Incurred by the Crown</b>	<b>17,912</b>	<b>6,180</b>	<b>24,092</b>
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>Ministry of Health - Capital Expenditure PLA (M36)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989	-	18,537	18,537
<b>Total Capital Expenditure to be Incurred by the Department</b>	<b>-</b>	<b>18,537</b>	<b>18,537</b>

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Capital Expenditure to be Incurred by the Crown</b>			
<b>Deficit Support for DHBs (M36)</b>	-	37,000	37,000
Capital contributions to cover DHB deficits for Auckland, Whanganui and West Coast DHBs.			
<b>Equity for Capital Projects for DHBs and the New Zealand Blood Service (M36)</b>	250,824	(167,253)	83,571
Capital contributions to DHBs and the New Zealand Blood Service to cover new investments and reconfiguration of their balance sheets.			
<b>Loans for Capital Projects (M36)</b>	109,200	(3,508)	105,692
Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.			
<b>Refinance of DHB Private Debt (M36)</b>	70,000	-	70,000
Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.			
<b>Residential Care Loans (M36)</b>	20,000	(5,000)	15,000
Funding to provide interest-free loans to people entering into aged residential care facilities.			
<b>Response to Significant Health Emergencies (M36)</b>	3,524	1,073	4,597
Capital purchase and development costs incurred to prepare for significant health emergencies.			
<b>Rollover of Crown Health Financing Agency Loans (M36)</b>	392,719	(392,719)	-
Funding to rollover DHB loans with CHFA.			
<b>Total Capital Expenditure to be Incurred by the Crown</b>	846,267	(530,407)	315,860
<b>Total Annual and Permanent Appropriations</b>	11,928,703	(719,711)	11,208,992

# Details of Projected Movements in Departmental Net Assets

## Ministry of Health

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	18,447	18,623	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	8,464	15,328	Capital injection for National Systems Development Programme, following approval of Stage Two business case.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	26,911	33,951	



# *Information Supporting the Supplementary Estimates*

## *Vote Health*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Health (M36)

ADMINISTERING DEPARTMENT: Ministry of Health

MINISTER RESPONSIBLE FOR MINISTRY OF HEALTH: Minister of Health

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	11,064,524	11,798	(225,819)	(214,021)	10,850,503
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	17,912	-	6,180	6,180	24,092
Capital Expenditure	846,267	18,537	(530,407)	(511,870)	334,397
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>11,928,703</b>	<b>30,335</b>	<b>(750,046)</b>	<b>(719,711)</b>	<b>11,208,992</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	517,958	N/A	N/A	(16,350)	501,608
Capital Receipts	73,445	N/A	N/A	-	73,445
<b>Total Crown Revenue and Receipts</b>	<b>591,403</b>	<b>N/A</b>	<b>N/A</b>	<b>(16,350)</b>	<b>575,053</b>

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

### Part 2.1 - Departmental Output Expenses

#### **Administration of Funding and Purchasing of Health and Disability Support Services (M36)**

##### *Scope of Appropriation*

Administration of the funding and purchasing of health and disability support services on behalf of the Crown, including post-clinical education and training. Services funded and purchased include some national personal health services, Māori health services, disability support services, mental health services, public health services and national screening services.

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

This appropriation will decrease by \$3.099 million to \$28.894 million for 2008/09. The decrease is owing to:

- a re-alignment of output revenues and expenditures to various departmental output classes (\$3.842 million)
- a transfer to the Health Services Funding appropriation in 2008/09 to increase the provision for DHB deficits (\$1.500 million)
- a deferral of expenditure to 2008/09 for the evaluation of the impact of funding provided to build capability and capacity of Māori oral health providers (\$170,000), and
- a transfer to the Information Services appropriation for the 0800 Mum2BE maternity consumer line services delivered by the Ministry of Health (\$25,000)

These decreases are offset by:

- additional expenditure for the human papilloma virus immunisation programme (\$2.417 million), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$21,000).

#### **Administration of Legislation and Regulations (M36)**

##### *Scope of Appropriation*

Implementation, enforcement and administration of health legislation and regulations.

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

This appropriation will increase by \$17.749 million to \$33.433 million for 2007/08. The increase is owing to:

- a re-alignment of output revenues and expenditures to various departmental output classes (\$12.314 million)
- increased forecasts of revenue for the National Radiation Laboratory (NRL) due to additional services provided by the NZ National Data Centre as part of the United Nations Comprehensive Test Ban Treaty projects (\$683,000)

- an increased forecast of revenue for the provision of technical assistance for water quality projects to Pacific Island countries from Vote Official Development Assistance (\$204,000)
- an increased forecast of revenue for the licensing of pharmacies, medicines control and importation/exportation of controlled drugs (\$174,000)
- an increased forecast of revenue for the Pacific Islands Mental Health Network (PIMHNet) initiative (\$156,000)
- an increased forecast of revenue for the 2007/08 HealthPAC audit programme (\$138,000), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$24,000).

These increases were offset by:

- a transfer to the Payment Services appropriation to re-align third-party revenue received to output expenses for the audit and compliance services provided to the sector (\$374,000), and
- a transfer to Vote Housing to reflect the transfer the responsibility for the administration of the Plumbers, Gasfitters and Drainlayers Act from the Ministry of Health to the Department of Building and Housing (\$100,000).

## Funding and Performance of Crown Entities (M36)

### *Scope of Appropriation*

Administration of funding to DHBs and Crown Entities and the provision of advice on planning and performance, supporting and monitoring the implementation of strategic plans, assistance to meet legislative obligations and regulatory frameworks and advice on governance issues to Ministers and Crown Entities.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$5.850 million to \$13.832 million for 2007/08. The increase is owing to:

- a re-alignment of output revenues and expenditures to various departmental output classes (\$5.840 million), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$10,000).

## Information Services (M36)

### *Scope of Appropriation*

Provision of national health information services.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$23.874 million to \$67.097 million for 2007/08. The increase is owing to:

- a re-alignment of output revenues and expenditures to various departmental output classes (\$19.542 million)
- a transfer from the Health Services Funding appropriation for the Capitation Funding and Payments Processes workstream of the National Systems Development Programme (\$3.880 million)
- a re-appropriation of funding from 2006/07 and a transfer of funding from the Health Services Funding appropriation for the re-development of the NZ Cancer Registry (\$1.942 million)

- a transfer of funding from the Health Services Funding appropriation for the B4 School Check Information System (\$400,000)
- a transfer from the Administration of Funding and Purchasing of Health and Disability Support Services appropriation for the 0800 Mum2BE maternity consumer line services delivered by the Ministry of Health (\$25,000), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$18,000).

These increases are offset by:

- a deferral of expenditure to 2008/09 for the implementation of Mental Health Information Reporting Systems (\$708,000)
- a deferral of expenditure to 2008/09 to complete implementation of a series of projects to stabilise Ministry-hosted information systems (\$500,000)
- a deferral of expenditure to 2008/09 to implement changes to the National Immunisation Register to include the new human papilloma virus immunisation programme and complete technical maintenance on the register (\$450,000), and
- a deferral of expenditure to 2008/09 for the establishment of a national release centre to support effective use of the 'SNOMED' standard of coding for clinical terminology (\$275,000).

## Payment Services (M36)

### *Scope of Appropriation*

Provision of health sector payments and the administration of contracts and payments.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$2.876 million to \$18.464 million for 2007/08. The decrease is owing to a re-alignment of output revenues and expenditures to various departmental output classes (\$3.255 million), and is offset by:

- a transfer from the Administration of Legislation and Regulations appropriation to re-align revenue received to output expenses for the audit and compliance services provided to the sector (\$374,000), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$5,000).

## Servicing of Ministers and Ministerial Committees (M36)

### *Scope of Appropriation*

Provision of administrative and advisory support services to the Minister and Associate Ministers of Health and ministerial advisory committees.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$8.793 million to \$21.679 million for 2007/08. The increase is owing to:

- a re-alignment of output revenues and expenditures to various departmental output classes (\$8.020 million)

- a transfer of funding from the Health Services Funding appropriation for the establishment of the Medical Training Board (\$524,000)
- a transfer of funding from the Health Services Funding appropriation for the establishment of a Family Violence Death Review Committee (\$400,000), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$29,000).

These increases are offset by:

- a deferral of expenditure due to the late establishment of the Medical Training Board (\$120,000), and
- a deferral of expenditure for expenditure on projects by the National Ethics Advisory Committee to develop guidance for the ethical conduct of intervention studies and innovative practice (\$60,000).

## Strategy, Policy and System Performance (M36)

### *Scope of Appropriation*

Provision of health policy advice, leadership for the health and disability sector, and research and evaluation of long term strategic plans and regulatory frameworks.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$38.493 million to \$32.432 million for 2007/08. The decrease is owing to:

- a re-alignment of output revenues and expenditures to various departmental output classes (\$38.619 million), and
- a deferral of expenditure to 2008/09 for the Key Directions in Primary HealthCare Information Systems initiative (\$400,000).

These decreases are offset by:

- a transfer from the Health Services Funding appropriation for the Effective Interventions initiative in relation to the review of mental health, alcohol and other drugs services between the health and criminal justice systems (\$500,000), and
- a reforecast of additional revenue expected from Vote State Services for employer contributions to the State Sector Retirement Savings Scheme (\$26,000).

## Part 2.2 - Non-Departmental Output Expenses

### Clinical Training Agency (M36)

#### *Scope of Appropriation*

Provision of clinical training for doctors, nurses, dentists and other health professionals.

#### *Reasons for Change in Appropriation*

This appropriation will increase by \$4.792 million to \$108.404 million for 2007/08. The increase is owing to:

- a transfer from the Health Services Funding appropriation for Primary Care Chronic Disease Nurse education (\$1.700 million)
- a transfer from the Health Services Funding appropriation for post-graduate nurse training (\$565,000)

- a transfer from the Health Services Funding appropriation for an increase in the number of General Practitioner registrar trainees (\$1.700 million)
- a transfer of funding from 2006/07 for Nursing Entry to Practice programme (\$2.035 million)
- a transfer from the Health Services Funding appropriation for the Registration of Overseas Doctors programme (\$900,000), and
- a transfer from the National Contracted Services - Other appropriation for Clinical Training Agency programmes (\$93,000).

These increases are offset by:

- a contribution to the operating package in Budget 2008 to fund the Growing Up in New Zealand longitudinal study in Vote Social Development (\$1.500 million)
- a transfer to the National Mental Health Services appropriation to fund mental health training contracts (\$201,000), and
- a transfer to Health Services Funding appropriation of a one-off surplus in funding provided for nurse education in order that the surplus can be used for other health priorities (\$500,000).

## Health and Disability Support Services - Auckland DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Auckland DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$8.039 million to \$847.907 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$4.016 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.649 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$1.386 million)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$892,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$96,000).

## Health and Disability Support Services - Bay of Plenty DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Bay of Plenty DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$4.315 million to \$454.919 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.783 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.434 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$790,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$172,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$81,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$55,000).

## Health and Disability Support Services - Canterbury DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Canterbury DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$11.514 million to \$971.660 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$6.021 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$2.476 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$1.630 million)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$1.174 million)
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$113,000), and
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$100,000).

## Health and Disability Support Services - Capital and Coast DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Capital and Coast DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$5.533 million to \$515.047 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$2.128 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.167 million)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$997,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$852,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$140,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$127,000)
- devolution of funding provided for MATPRO lead maternity carer services from the National Maternity Services appropriation (\$63,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$59,000).

## Health and Disability Support Services - Counties-Manukau DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Counties-Manukau DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$6.877 million to \$864.630 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$2.235 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$1.452 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.233 million)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$972,000)

- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$884,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$101,000).

## Health and Disability Support Services - Hawkes Bay DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hawkes Bay DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$3.948 million to \$338.823 million for 2007/08. The increase is owing to:

- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.052 million)
- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.405 million)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$573,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$572,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$180,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$126,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$40,000).

## Health and Disability Support Services - Hutt DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Hutt DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$3.050 million to \$270.151 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.421 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$652,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$449,000)

- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$348,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$149,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$31,000).

## Health and Disability Support Services - Lakes DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Lakes DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$2.527 million to \$221.855 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$811,000)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$531,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$477,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$373,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$268,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$41,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$26,000).

## Health and Disability Support Services - MidCentral DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from MidCentral DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$3.908 million to \$354.834 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.716 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$890,000)

- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$598,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$467,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$159,000)
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$42,000), and
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$36,000).

## Health and Disability Support Services - Nelson-Marlborough DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Nelson-Marlborough DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$3.526 million to \$297.571 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.448 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$769,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$504,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$481,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$149,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$140,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$35,000).

## Health and Disability Support Services - Northland DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Northland DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$2.261 million to \$359.716 million for 2007/08. The increase is owing to:

- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.329 million)

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.155 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$608,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$212,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$81,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$42,000).

These increases were offset by a return of funding to the National Disability Support Services appropriation for surplus funds not spent due to resource consent delays for the Doubtless Bay Rest Home (\$1.166 million).

## Health and Disability Support Services - Otago DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Otago DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$5.212 million to \$403.025 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$2.382 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.319 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$661,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$510,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$170,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$124,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$46,000).

## Health and Disability Support Services - South Canterbury DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from South Canterbury DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$1.621 million to \$129.623 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$729,000)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$569,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$218,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$90,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$15,000).

## Health and Disability Support Services - Southland DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Southland DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$2.540 million to \$225.631 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.249 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$589,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$384,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$158,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$63,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$70,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$27,000).

## Health and Disability Support Services - Tairawhiti DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Tairawhiti DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$830,000 to \$107.964 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$349,000)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$216,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$182,000)
- additional funding to support increased expenditure on Family Planning laboratory services from the National Contracted Services - Other appropriation (\$40,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$30,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$13,000).

## Health and Disability Support Services - Taranaki DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Taranaki DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$2.705 million to \$243.271 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$1.255 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$552,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$404,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$189,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$177,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$100,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$28,000).

## Health and Disability Support Services - Waikato DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waikato DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$7.226 million to \$722.456 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$2.700 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.243 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$1.216 million)
- devolution of funding to support forensic mental health services in Hauora Waikato from the National Mental Health Services appropriation (\$1.052 million)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$928,000)
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$84,000), and
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$3,000).

## Health and Disability Support Services - Wairarapa DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Wairarapa DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$1.260 million to \$95.086 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$483,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$382,000)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$223,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$161,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$11,000).

## Health and Disability Support Services - Waitemata DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waitemata DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$7.679 million to \$956.500 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$3.066 million)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$1.674 million)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$1.574 million)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$573,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$509,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$174,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$109,000).

## Health and Disability Support Services - West Coast DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from West Coast DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$1.272 million to \$96.138 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$439,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$425,000)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$228,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$130,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$41,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$9,000).

## Health and Disability Support Services - Whanganui DHB (M36)

### *Scope of Appropriation*

Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Whanganui DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$1.971 million to \$161.778 million for 2007/08. The increase is owing to:

- devolution of funding for aged residential care from the National Contracted Services - Other appropriation (\$709,000)
- devolution of funding for home-based support services for people aged over 65 from the National Disability Support Services appropriation (\$505,000)
- devolution of funding for DHB pharmaceuticals from the National Contracted Services - Other appropriation (\$256,000)
- devolution of funding provided to improve terms and conditions for low-paid DHB workforce from the National Contracted Services - Other appropriation (\$223,000)
- devolution of funding for primary maternity services from the National Maternity Services appropriation (\$137,000)
- devolution of funding provided for opioid treatment services from the National Mental Health Services appropriation (\$123,000), and
- devolution of funding for the Cancer Control Action Plan from the National Contracted Services - Other appropriation (\$18,000).

## Health Services Funding (M36)

### *Scope of Appropriation*

Funding for priority Health sector initiatives including the implementation of the Primary Healthcare strategy and to address sector risks.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$159.288 million to \$132.545 million for 2008/09. The decrease is owing to:

- a contribution to the Vote Health operating package in Budget 2008 (\$42.581 million)
- a transfer to 2008/09 to increase the provision for DHB deficits (\$41.500 million)
- a transfer to the Deficit Support for DHBs capital appropriation to fund DHBs' projected deficits in 2007/08 (\$37.000 million)
- a deferral of funding to future years (2008/09 to 2010/11) for the costs of DHBs' business cases to re-orientate child and adolescent oral health services (\$12.088 million)
- a transfer to the National Mental Health Services and Strategy, Policy and System Performance appropriations for the Effective Interventions initiative in relation to the review of mental health, alcohol and other drugs services between the health and criminal justice systems (\$4.841 million)

- a transfer to the Information Services appropriation for the Capitation Funding and Payments Processes workstream of the National Systems Development Programme (\$3.880 million)
- a transfer of funding to the Information Services appropriation and departmental capital for costs of implementing the B4 School Check Information System (\$3.740 million)
- a transfer to the National Contracted Services - Other appropriation for expenditure associated with the implementation of Taranaki, West Coast, Wairarapa and Counties-Manukau DHBs' business cases to re-orientate their child and adolescent oral health services (\$3.722 million)
- a transfer to the National Contracted Services - Other appropriation for expenditure on four quality improvement projects from the Quality Improvement Committee (\$3.039 million)
- a transfer to the National Child Health Services appropriation for the implementation of B4 School Checks (\$2.640 million)
- a transfer to the National Contracted Services - Other appropriation to consolidate funding for the interim funding pool for people with chronic health conditions (\$2.330 million)
- a transfer of funding provided for the EnergyWise Home Grants Scheme to Vote Climate Change and Energy Efficiency (\$1.800 million)
- a transfer to the Clinical Training Agency appropriation for an increase in the number of General Practitioner registrar trainees (\$1.700 million)
- a transfer of funding to the Clinical Training Agency appropriation for the provision of primary care chronic disease nursing education (\$1.700 million)
- a transfer to the Public Health Service Purchasing appropriation to implement the universal newborn hearing screening programme (\$1.600 million)
- a transfer of funding to the Information Services appropriation for the re-development of the NZ Cancer Registry (\$1.079 million)
- a transfer to the Clinical Training Agency appropriation for the Registration of Overseas Doctors programme (\$900,000)
- a transfer of funding to the Clinical Training Agency appropriation for post-graduate nursing training (\$565,000)
- a transfer to the Servicing of Ministers and Ministerial Committees appropriation for establishment of the Medical Training Board (\$524,000)
- a contribution to the cross-Government procurement initiative (\$500,000)
- a transfer of funding from the Servicing of Ministers and Ministerial Committees appropriation for the establishment of a Family Violence Death Review Committee (\$400,000)
- a transfer to the National Contracted Services - Other appropriation for the establishment of a DHBNZ Safe Staffing Support unit (\$400,000), and
- a transfer of funding for the Listening and Assistance Service to Vote Internal Affairs (\$239,000).

These decreases were offset by:

- a transfer from the National Mental Health Services appropriation to consolidate funding provided for primary mental healthcare services (\$5.100 million)
- a transfer of surplus funding provided for antenatal Down's syndrome screening programme from the Public Health Service Purchasing appropriation (\$2.880 million)
- a transfer from 2006/07 of funding provided to re-orientate child and adolescent oral health services (\$1.000 million), and

- a transfer from the Clinical Training Agency appropriation of a one-off surplus in funding provided for nurse education in order that the surplus can be used for other health priorities (\$500,000).

## National Child Health Services (M36)

### *Scope of Appropriation*

For the funding and purchase of child health services directly by the Crown.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$10.787 million to \$39.555 million for 2007/08. The increase is owing to:

- a re-alignment of expenditure for various national services between appropriations (\$8.147 million), and
- a transfer from the Health Services Funding appropriation for the implementation of B4 School Checks (\$2.640 million).

## National Contracted Services - Other (M36)

### *Scope of Appropriation*

For the funding and purchase of other health services including mobile surgical services, telephone advice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$43.356 million to \$97.152 million for 2007/08. The decrease is owing to:

- devolution of funding to DHBs for aged residential care (\$37.500 million)
- return of surplus funding to the Crown that was provided for income and asset testing (\$26.245 million)
- devolution of funding to DHBs for pharmaceuticals (\$14.400 million)
- devolution of funding, to DHBs, provided to improve employment terms and conditions of low-paid DHB workforce (\$10.000 million)
- a consolidation of funding for the Breast Screening Age Extension into the Public Health Service Purchasing appropriation (\$7.300 million)
- deferral of expenditure to future years for cancer control (\$6.000 million)
- a contribution to the Vote Health operating package in Budget 2008 (\$6.000 million)
- a deferral of expenditure to 2008/09 related to cardiovascular and diabetes initiatives (\$4.000 million)
- deferral of expenditure to future years required to complete a national oral health survey (\$1.197 million)
- devolution of funding to DHBs for the Cancer Control Action Plan (\$1.000 million)
- a transfer for funding to the Clinical Training Agency appropriation to consolidate funding provided for the Clinical Training Agency (\$93,000), and
- devolution of additional funding to Tairāwhiti DHB to support increased expenditure on Family Planning laboratory services (\$40,000).

These decreases are offset by:

- a re-alignment of expenditure for various national services between appropriations (\$55.778 million)
- a transfer from the Health Services Funding and National Disability Support Services appropriations to consolidate funding for the interim funding pool for people with chronic health conditions (\$3.830 million)
- a transfer from the Health Services Funding appropriation for expenditure associated with the implementation of Taranaki, West Coast, Wairarapa and Counties-Manukau DHBs' business cases to re-orientate their child and adolescent oral health services (\$3.722 million)
- additional funding provided for extreme complex burns services (\$3.400 million)
- a transfer from the Health Services Funding appropriation for expenditure on four quality improvement projects from the Quality Improvement Committee (\$3.039 million)
- a transfer from the Health Services Funding appropriation for the establishment of a DHBNZ Safe Staffing Support unit (\$400,000), and
- expenditure deferred from 2006/07 for the costs of an oral health research fund (\$250,000).

### **National Disability Support Services (M36)**

#### *Scope of Appropriation*

Delivery of disability support services provided through DHBs and third-party service providers.

#### *Reasons for Change in Appropriation*

This appropriation will decrease by \$25.384 million to \$834.179 million for 2007/08. The decrease is owing to:

- devolution of funding to DHBs that was provided for home-based support services for people aged over 65 (\$20.300 million)
- deferral of expenditure to 2008/09 for environmental disability support services including the hearing aids subsidy (\$4.000 million)
- a transfer to the National Contracted Services - Other appropriation to consolidate funding for the interim funding pool for people with chronic health conditions (\$1.500 million), and
- deferral of expenditure to 2008/09 for the autism spectrum disorder work programme (\$1.500 million).

These decreases were offset by a return of funding from the Northland DHB appropriation for surplus funds not spent due to resource consent delays for the Doubtless Bay Rest Home (\$1.166 million).

### **National Elective Services (M36)**

#### *Scope of Appropriation*

Funding for the purchase of additional elective surgery services.

#### *Reasons for Change in Appropriation*

This appropriation will decrease by \$60.728 million to \$140.309 million for 2007/08. The decrease is owing to:

- a re-alignment of expenditure for various national services between appropriations (\$60.428 million), and
- a deferral of expenditure to 2008/09 from the electives capability project (\$300,000).

## National Emergency Services (M36)

### *Scope of Appropriation*

For the funding and purchase of health emergency services directly by the Crown.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$1.194 million to \$65.417 million for 2007/08. The decrease is owing to a re-alignment of expenditure for various national services between appropriations (\$7.194 million), offset by additional funding for expenditure required to stabilise the ambulance sector (\$6.000 million).

## National Māori Health Services (M36)

### *Scope of Appropriation*

For the funding and purchase of Māori health services directly by the Crown.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$606,000 to \$8.639 million for 2007/08. The decrease is owing to a transfer to the Legal Services appropriation to provide for the costs of an endowment fund, establishment funding and a building purchase to settle the WAI 692 claim in relation to the Napier Hospital (\$650,000). The decrease is offset by an additional funding resulting from debt recovered from the Titirangi Advocacy Trust (\$44,000) to progress Māori health initiatives in 2007/08.

## National Maternity Services (M36)

### *Scope of Appropriation*

For the funding and purchase of maternity services directly by the Crown.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$915,000 to \$109.576 million for 2007/08. The increase is owing to a re-alignment of expenditure for various national services between appropriations (\$4.103 million).

The increase is offset by:

- devolution of primary maternity services funding to DHBs (\$3.125 million), and
- devolution of funding for MATPRO maternity services to Capital and Coast DHB (\$63,000).

## National Mental Health Services (M36)

### *Scope of Appropriation*

For the funding and purchase of mental health services directly by the Crown.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$2.333 million to \$60.836 million for 2007/08. The decrease is owing to:

- a transfer of funding to the Health Services Funding appropriation to consolidate funding provided for primary mental healthcare services (\$5.100 million)

- devolution of funding for opioid treatment services to DHBs (\$1.500 million), and
- devolution of funding to support forensic mental health services in Hauora Waikato (\$1.052 million).

These decreases are offset by:

- a transfer from the Health Services Funding appropriation for expenditure for the Effective Interventions initiative in relation to the review of mental health, alcohol and other drugs services between the health and criminal justice systems (\$4.341 million)
- a transfer from 2006/07 of funding for the mental health data integration project (\$777,000), and
- a transfer from the Clinical Training Agency appropriation to fund mental health training contracts (\$201,000).

## Public Health Service Purchasing (M36)

### *Scope of Appropriation*

Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$36.832 million to \$359.603 million for 2007/08. The decrease is owing to:

- a deferral of expenditure to 2010/11 for the Drinking Water Assistance Programme resulting from delays in community-led projects in obtaining resource consents, finalising contracts and completing work (\$20.000 million)
- a transfer to the Health Services Funding appropriation to increase the provision for DHB deficits in 2008/09 (\$10.000 million)
- a deferral of expenditure to 2008/09 for delivery of a 'catch-up' dose of the pneumococcal vaccine (\$5.342 million)
- a deferral of expenditure to 2008/09 related to tobacco control and nicotine replacement therapy programmes (\$3.500 million)
- a deferral of expenditure to 2008/09 for the Sanitary Works Subsidy Scheme (SWSS) for Sewerage Works resulting from delays in completion of community-led projects (\$3.167 million)
- a transfer of surplus funding provided for antenatal Down's syndrome screening programme to the Health Services Funding appropriation (\$2.880 million)
- a deferral of expenditure to 2008/09 to complete implementation of the NZ Health Monitor National Survey (\$2.100 million)
- a deferral of expenditure to 2008/09 to complete a sexual health social marketing campaign to reduce sexually transmitted diseases (\$1.250 million), and
- a deferral of expenditure to 2008/09 to complete implementation of a Māori workforce development plan and support public health service providers to implement in-house workforce development (\$500,000).

These decreases are offset by:

- a consolidation of funding for the Breast Screening Age Extension from the National Contracted Services - Other appropriation (\$7.300 million)
- a transfer from the Health Services Funding appropriation to implement the universal newborn hearing screening programme (\$1.600 million)
- a transfer from 2006/07 of funding provided for the Drinking Water Assistance Programme (\$1.300 million)
- additional funding for the costs of treatment services for victims of sexual abuse and assault jointly funded by Votes ACC, Police and Health (\$1.000 million)
- additional funding for the initial costs of implementing a human papilloma virus (HPV) immunisation programme (\$569,000), and
- re-appropriation of funding for the National Drug Policy Discretionary Grant fund for research on alcohol use and community safety (\$138,000).

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

### Part 5.2 - Non-Departmental Other Expenses

#### Legal Expenses (M36)

##### *Scope of Appropriation*

Funding for the defence and settlement of legal claims against the Crown.

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

This appropriation will increase by \$6.180 million to \$7.958 million for 2007/08. The increase is owing to:

- re-appropriation of funding from 2006/07 for legal settlements due to delays in finalising some claims (\$5.530 million), and
- a transfer from the National Māori Health Services appropriation to provide for the costs of an endowment fund, establishment funding and a building purchase to settle the WAI 692 claim in relation to the Napier Hospital (\$650,000).

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Ministry of Health - Capital Expenditure PLA (M36)

##### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989

##### *Capital Expenditure*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	14,803	14,803
Intangibles	-	3,734	3,734
Other	-	-	-
Total Appropriation	-	18,537	18,537

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

This appropriation was forecast at \$17.994 million in the Ministry of Health's Statement of Intent for 2007/08. The increase of \$543,000 is due to increases related to the National Systems Development Programme.

### Part 6.2 - Non-Departmental Capital Expenditure

#### Deficit Support for DHBs (M36)

##### *Scope of Appropriation*

Capital contributions to cover DHB deficits for Auckland, Whanganui and West Coast DHBs.

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

This appropriation will increase by \$37 million to \$37 million for 2007/08. The increase is owing to re-appropriation of funds from 2006/07 for DHBs' projected deficits in 2007/08.

## Equity for Capital Projects for DHBs and the New Zealand Blood Service (M36)

### *Scope of Appropriation*

Capital contributions to DHBs and the New Zealand Blood Service to cover new investments and reconfiguration of their balance sheets.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$167.253 million to \$83.571 million for 2007/08. The decrease is owing to:

- a deferral of capital expenditure on projects by the sector (\$139.698 million), and
- a transfer of capital expenditure to departmental net assets schedule related to the National Systems Development Programme (\$27.555 million).

## Loans for Capital Projects (M36)

### *Scope of Appropriation*

Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$3.508 million to \$105.692 million for 2007/08. The decrease is owing to deferral of drawdown of funding for approved capital projects by the sector.

## Residential Care Loans (M36)

### *Scope of Appropriation*

Funding to provide interest-free loans to people entering into aged residential care facilities.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$5.000 million to \$15.000 million for 2007/08. The decrease is owing to reduced demand for residential care loans.

## Response to Significant Health Emergencies (M36)

### *Scope of Appropriation*

Capital purchase and development costs incurred to prepare for significant health emergencies.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$1.073 million to \$4.597 million for 2007/08. The increase is owing to a re-appropriation of funds set aside for capital expenditure for emergency preparedness from 2006/07.

**Rollover of Crown Health Financing Agency Loans (M36)***Scope of Appropriation*

Funding to rollover DHB loans with CHFA.
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*Reasons for Change in Appropriation*

This appropriation will decrease by \$392.719 million to nil for 2007/08. The decrease is owing to a re-forecast of expenditure as the Crown Health Financing Agency is now able to extend DHB loan facilities for up to ten years.