

Information Supporting the Supplementary Estimates

Vote Health

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	11,972,549	(9,461)	(267,889)	(277,350)	11,695,199
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	23,312	-	1,238	1,238	24,550
Capital Expenditure	244,428	7,433	107,000	114,433	358,861
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	12,240,289	(2,028)	(159,651)	(161,679)	12,078,610
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	550,858	N/A	(60,396)	(60,396)	490,462
Capital Receipts	73,445	N/A	(36,946)	(36,946)	36,499
Total Crown Revenue and Capital Receipts	624,303	N/A	(97,342)	(97,342)	526,961

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	32,472	(3,650)	28,822
Revenue from Crown	32,451	(3,910)	28,541
Revenue from Other	21	260	281

Reasons for Change in Appropriation

This appropriation will decrease by \$3.650 million to \$28.822 million for 2008/09. This decrease is due to a re-allocation of corporate overhead between various departmental output classes (\$6.850 million)

This decrease is offset by a re-allocation of direct costs to Information Services (\$3.200 million).

Administration of Legislation and Regulations (M36)

Scope of Appropriation

Implementation, enforcement and administration of health legislation and regulations.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	33,759	1,120	34,879
Revenue from Crown	20,340	(119)	20,221
Revenue from Other	13,419	1,239	14,658

Reasons for Change in Appropriation

This appropriation will increase by \$1.120 million to \$34.879 million for 2008/09. This increase is due to:

- a re-allocation of corporate overhead to various departmental output classes (\$1.291 million)
- an increased forecast of revenue for Medsafe for the licensing of pharmacies, and importation/exportation of controlled drugs (\$1.730 million)
- an increased forecast of revenue for the National Radiation Laboratory (\$319,000)
- an increased forecast of revenue for the 2008/09 HealthPAC audit and compliance programme (\$191,000), and
- an increased forecast of revenue for the Medicines Control Office (\$79,000).

These increases are offset by:

- a decreased forecast in revenue for HealthCERT (\$122,000), and
- line-by-line review savings (\$2.368 million).

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,330	(4,782)	8,548
Revenue from Crown	13,320	(4,887)	8,433
Revenue from Other	10	105	115

Reasons for Change in Appropriation

This appropriation will decrease by \$4.782 million to \$8.548 million for 2008/09. This decrease is due to:

- a re-allocation of corporate overhead to various departmental output appropriations (\$3.609 million), and
- line-by-line review savings (\$1.173 million).

Information Services (M36)

Scope of Appropriation

Provision of national health information services.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	78,999	(17,078)	61,921
Revenue from Crown	78,591	(17,371)	61,220
Revenue from Other	408	293	701

Reasons for Change in Appropriation

This appropriation will reduce by \$17.078 million to \$61.921 million in 2008/09. This decrease is due to:

- a re-allocation of corporate overhead between various departmental output appropriations (\$11.220 million),
- line-by-line review savings (\$9.758 million), and
- a reallocation of direct costs to the Administration of Funding and Purchasing of Health and Disability Support Services appropriation (\$3.200 million).

These decreases are offset by a transfer of funding for Key Directions - Phase One from the Health Services Funding non-departmental output expense appropriation (\$7.100 million).

Payment Services (M36)*Scope of Appropriation*

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

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,606	2,436	20,042
Revenue from Crown	17,601	2,296	19,897
Revenue from Other	5	140	145

Reasons for Change in Appropriation

This appropriation will increase by \$2.436 million to \$20.042 million in 2008/09. This increase is due to a re-allocation of corporate overhead between departmental output expense appropriations (\$3.366 million).

This increase is partly offset by a decrease for line-by-line review savings (\$930,000).

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,220	(5,591)	15,629
Revenue from Crown	21,191	(5,676)	15,515
Revenue from Other	29	85	114

Reasons for Change in Appropriation

This appropriation will decrease by \$5.591 million to \$15.629 million in 2008/09. This decrease is due to:

- a re-allocation of corporate overhead between departmental output expense appropriations (\$5.004 million), and
- line-by-line review savings (\$587,000).

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,069	18,084	48,153
Revenue from Crown	29,668	18,009	47,677
Revenue from Other	401	75	476

Reasons for Change in Appropriation

This appropriation will increase by \$18.084 million to \$48.153 million in 2008/09. This increase is due to a re-allocation of corporate overhead between departmental output expense appropriations (\$22.026 million).

This increase is partly offset by line-by-line review savings (\$3.942 million).

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 \$2.052 million to \$122.271 million in 2008/09. This increase is due to:

- funding for new medical registrations (\$724,000)
- funding for the Maternity Action Plan (\$1.125 million)
- a transfer for palliative registrar training from the non-departmental output expense appropriation National Contracted Services - Other (\$150,000), and
- a transfer for medical physics training from National Contracted Services - Other (\$53,000).

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 \$8.486 million to \$881.337 million in 2008/09. This increase is due to:

- devolution of funding for the expansion of the organ donation and liver transplant service from the Health Services Funding NDE (\$269,000)
- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$556,000)
- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$2.644 million)
- devolution of funding for PHO emergency planning (\$247,000) and DHB emergency planning (\$339,000) from the Public Health Service Purchasing NDE
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$4.152 million)
- funding of funding for the senior medical officers' settlement (\$1.685 million)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$1.713 million)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$116,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$61,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$82,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$2.450 million).

These increases are partly offset by decreases for:

- a transfer for income and asset testing to National Contracted Services - Other (\$86,000), and
- a transfer for maternity and national paediatrics to other DHBs (\$5.742 million).

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 \$5.966 million to \$491.430 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$1.830 million)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$181,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$2.285 million)
- funding for the senior medical officers' settlement (\$320,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$1.060 million)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$53,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$34,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$103,000)
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$101,000), and
- a transfer for PHO planning and response to emergencies from Waikato DHB (\$49,000).

These increases are partly offset by decreases for:

- a transfer for income and asset testing to National Contracted Services - Other (\$50,000).

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 \$13.712 million to \$1,027.024 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$2.797 million)
- devolution of funding for whānau ora services from the National Māori Health Services NDE (\$257,000)

- devolution of funding for PHO emergency planning (\$178,000) and DHB emergency planning (\$371,000) from the Public Health Service Purchasing NDE
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$4.882 million)
- funding for the senior medical officers' settlement (\$1.074 million)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$1.704 million)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$127,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$71,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$78,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$2.276 million).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$103,000).

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 \$6.150 million to \$536.775 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$408,000)
- devolution of funding for mobile disease state nursing from the National Māori Health Services NDE (\$94,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$192,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$2.593 million)
- funding for the senior medical officers' settlement (\$687,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$1.099 million)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$75,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$37,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$49,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$970,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$54,000).

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 \$16.190 million to \$932.041 million in 2008/09. This increase is due to:

- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$4.256 million)
- devolution of funding for the Mental Health Blueprint from National Mental Health Services (\$2.219 million)
- devolution of funding for whānau support services from the National Māori Health Services NDE (\$214,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$335,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$4.344 million)
- funding of funding for the senior medical officers' settlement (\$713,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$2.745 million)
- devolution of funding for maternity and national paediatrics from Auckland DHB (\$740,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$118,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$63,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$99,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$437,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$93,000).

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 \$3.910 million to \$358.708 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from National Mental Health Services (\$509,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$131,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.693 million)

- funding of funding for the senior medical officers' settlement (\$282,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$831,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$41,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$25,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$155,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$279,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$36,000).

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 \$4.065 million to \$287.506 million in 2008/09. This increase is due to:

- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$350,000)
- devolution of funding for the Mental Health Blueprint from National Mental Health Services (\$403,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$103,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.339 million)
- funding of funding for the senior medical officers' settlement (\$270,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$719,000)
- devolution of funding for maternity and national paediatrics from Auckland DHB (\$450,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$38,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$20,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$30,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$372,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$29,000).

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 \$5.712 million to \$234.294 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from National Mental Health Services (\$3.030 million)
- devolution of funding for whānau support services from the National Māori Health Services NDE (\$220,000)
- devolution of funding for Māori corporate services from National Māori Health Services (\$224,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$83,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.104 million)
- funding of funding for the senior medical officers' settlement (\$172,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$652,000)
- devolution of funding for maternity and national paediatrics from Auckland DHB (\$30,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$28,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$17,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$60,000)
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$95,000), and
- devolution of funding for PHO planning and response to emergencies from Waikato DHB (\$20,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$23,000).

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 \$4.699 million to \$373.103 million in 2008/09. This increase is due to:

- devolution of funding for PHO emergency planning from the Public Health Service Purchasing NDE (\$217,000)
- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$135,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.770 million)

- funding of funding for the senior medical officers' settlement (\$342,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$836,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$45,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$26,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$92,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$1.274 million).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$38,000).

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 \$3.187 million to \$309.705 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$775,000)
- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$113,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.496 million)
- funding of funding for the senior medical officers' settlement (\$282,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$538,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$36,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$22,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$165,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$96,000).

These increases are partly offset by decrease for:

- a transfer for income and asset testing to National Contracted Services - Other (\$31,000), and
- a transfer for Nelson/Marlborough emergency ambulance services to the National Emergency Services NDE (\$305,000).

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 \$6.247 million to \$389.731 million in 2008/09. This increase is due to:

- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$752,000)
- devolution of funding for the Mental Health Blueprint from National Mental Health Services NDE (\$1.652 million)
- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$140,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.802 million)
- funding of funding for the senior medical officers' settlement (\$318,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$918,000)
- devolution of funding for maternity and national paediatrics from Auckland DHB (\$682,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$40,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$26,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$277,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$262,000).

These increases are partly offset by decreases for:

- a transfer for income and asset testing to National Contracted Services - Other (\$39,000), and
- a transfer for the Doubtless Bay rest home to the National Disability Support Services NDE (\$583,000).

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 \$3.985 million to \$418.864 million in 2008/09. This increase is due to:

- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$148,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$2.007 million)
- funding of funding for the senior medical officers' settlement (\$356,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$752,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$50,000)

- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$29,000)
- devolution of funding for the Ajaxus System from the National Disability Support Services NDE (\$169,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$152,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$363,000).

These increases are partly offset by a decrease for:

- a transfer for income and asset testing to National Contracted Services - Other (\$41,000).

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 \$1.266 million to \$137.842 million in 2008/09. This increase is due to:

- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$50,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$645,000)
- funding of funding for the senior medical officers' settlement (\$90,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$268,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$15,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$10,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$73,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$129,000).

These increases are partly offset by a decrease for:

- a transfer for income and asset testing to National Contracted Services - Other (\$14,000).

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 \$2.511 million to \$234.756 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$350,000)

- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$85,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.133 million)
- funding of funding for the senior medical officers' settlement (\$194,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$450,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$29,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$17,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$138,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$139,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$24,000).

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 \$1.960 million to \$115.426 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$650,000)
- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$42,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$542,000)
- funding of funding for the senior medical officers' settlement (\$102,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$401,000)
- devolution of funding for maternity and national paediatrics from Auckland DHB (\$40,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$12,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$8,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$84,000)
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$71,000), and
- devolution of PHO planning and response to emergencies from Waikato DHB (\$20,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$12,000).

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 \$4.443 million to \$257.887 million in 2008/09. This increase is due to:

- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$1.291 million)
- devolution of funding for the Mental Health Blueprint from National Mental Health Services (\$800,000)
- devolution of funding for DHB emergency planning from Public Health Service Purchasing (\$92,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$1.203 million)
- funding of funding for the senior medical officers' settlement (\$171,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$528,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$29,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$18,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$80,000)
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$227,000), and
- devolution of PHO planning and response to emergencies from Waikato DHB (\$30,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$26,000).

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 \$11.803 million to \$781.745 million in 2008/09. This increase is due to:

- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$281,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$3.617 million)
- devolution of funding for PHO emergency planning from Public Health Service Purchasing (\$158,000)
- funding of funding for the senior medical officers' settlement (\$810,000)
- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$3.022 million)

- devolution of funding for HPV implementation from Public Health Service Purchasing (\$1.719 million)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$93,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$54,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$106,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$2.140 million).

These increases are partly offset by:

- a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$78,000), and
- devolution of PHO planning and response to emergency to other DHBs (\$119,000).

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 \$1.065 million to \$99.926 million in 2008/09. This increase is due to:

- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$199,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$37,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$475,000)
- funding of funding for the senior medical officers' settlement (\$65,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$252,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$11,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$7,000), and
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$29,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$10,000).

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 \$15.404 million to \$1,013.278 million in 2008/09. This increase is due to:

- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$489,000)
- devolution of funding for the Mental Health Blueprint from the National Mental Health Services NDE (\$2.405 million)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$327,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$4.804 million)
- funding of funding for the senior medical officers' settlement (\$836,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$2.106 million)
- devolution of funding for maternity and national paediatrics from Auckland DHB (\$3.800 million)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$134,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$68,000)
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$112,000), and
- devolution of funding fro BreastScreen Aotearoa from Public Health Service Purchasing (\$423,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$100,000).

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 \$943,000 to \$101.740 million in 2008/09. This increase is due to:

- devolution of funding for Māori Corporate Services from the National Māori Services NDE (\$100,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$30,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$394,000)
- funding of funding for the senior medical officers' settlement (\$88,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$207,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$8,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$6,000)

- devolution of funding for national travel assistance from the Health Services Funding NDE (\$88,000), and
- devolution of funding for BreastScreen Aotearoa from Public Health Service Purchasing (\$30,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$8,000).

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 \$2.629 million to \$172.777 million in 2008/09. This increase is due to:

- devolution of funding for Mental Health Solutions from the National Mental Health Services NDE (\$1.122 million)
- devolution of funding for the Mental Health Blueprint from National Mental Health Services (\$46,000)
- devolution of funding for DHB emergency planning from the Public Health Service Purchasing NDE (\$59,000)
- devolution of funding for financial incentives for DHBs from the National Contracted Services - Other NDE (\$785,000)
- funding of funding for the senior medical officers' settlement (\$143,000)
- devolution of funding for HPV implementation from Public Health Service Purchasing (\$403,000)
- devolution of funding for pandemic antibiotics from Public Health Service Purchasing (\$18,000)
- devolution of funding for personal protective equipment and supplies from Public Health Service Purchasing (\$11,000), and
- devolution of funding for national travel assistance from the Health Services Funding NDE (\$58,000).

These increases are partly offset by a decrease for a transfer for income and asset testing to National Contracted Services - Other (\$16,000).

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 \$246.977 million to \$174.869 million in 2008/09. This decrease is due to:

- devolution of funding for the expansion of the organ donation and liver transplant service to the Auckland DHB (\$269,000)
- a transfer of PHO emergency funding to the Public Health Service Purchasing NDE (\$684,000)
- a transfer of DHB emergency funding to Public Health Service Purchasing NDE (\$3.274 million)
- a transfer of funding for Phase one of Key Directions to the Information Services DE (\$7.100 million)

- a transfer of funding for improving the control of antimicrobial resistance to Public Health Service Purchasing NDE (\$1 million)
- a transfer of funding for B4 School Checks to the National Child Health Services (\$4.400 million)
- a transfer of capital funding for child and adolescent child health to the Equity for Capital Projects for DHBs and the New Zealand Blood Service capital appropriation (\$16 million)
- a transfer to the Deficit Support for DHBs capital appropriation (\$100 million)
- a transfer for cardiac services to the National Elective Services NDE (\$1 million)
- a reprioratisation of funding for disability support workforce development (\$9 million)
- a reprioratisation of funding for disability support services wage rates (\$15.680 million)
- a transfer of funding for PlunketLine to National Child Health Services (\$1.750 million)
- a transfer of funding for emergency planning to Public Health Service Purchasing (\$2.728 million)
- transfers of operating funding for child and adolescent oral health to the National Contracted Services - Other NDE (\$6.933 million)
- a transfer of funding for Hepatitis C to National Contracted Services - Other (\$4 million)
- a transfer of funding for innovations to National Contracted Services - Other (\$4.500 million)
- a transfer of funding for the bedside verification of drugs to National Contracted Services - Other (\$5.800 million)
- a transfer of funding for national travel assistance to DHBs (\$2.110 million)
- a transfer of funding for Huntington's disease services in Christchurch to the National Disability Support Services NDE (\$225,000)
- an expense transfer of funding for a primary mental health E Therapy Tool from 2008/09 to 2009/10 (\$1.500 million)
- a funding reduction for sector risk management (\$27.023 million)
- a funding reduction for line-by-line savings (\$16.564 million)
- a transfer to Vote Housing of funding for Healthy Housing (\$7.500 million), and
- a transfer of funding for the impact of increased birth rates on maternity services to the National Maternity Services NDE (\$10 million).

These decreases are partly offset by an increase for the reappropriation of unspent funding in 2007/08 to 2008/09 for Cornerstone Accreditation (\$2.063 million).

Meningococcal Vaccine Programme (M36)

Scope of Appropriation

Funding for the purchase and delivery of a vaccine against the epidemic strain of group B meningococcal disease to target population groups.

Reasons for Change in Appropriation

This appropriation will reduce by \$4.500 million to \$2.132 million in 2008/09.

This reduction is due to an expense transfer for the meningococcal vaccine programme from 2008/09 to 2009/10, 2010/11, and 2011/12 (\$4.500 million).

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 \$14.432 million to \$55.443 million in 2008/09. This increase is owing to:

- a transfer of funding for B4 School Checks from the Health Services Funding NDE (\$4.400 million)
- a reprioritisation of funding for the Plunket Well Child programme (\$1.927 million)
- a reprioritisation of funding for B4 School Checks (\$5.500 million)
- a reprioritisation of funding for the Youth Pregnancy and Parenting Action Plan (\$205,000)
- a transfer of funding for PlunketLine from Health Services Funding (\$1.750 million), and
- new funding in the 2009 Budget for funding PlunketLine (\$1.750 million)

These increases are partly offset by reductions of:

- an expense transfer from 2008/09 to 2009/10 of funding for the four-year-old well child check (\$600,000), and
- line-by-line review savings (\$500,000).

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 \$74.644 million to \$123.302 million for 2008/09. This decrease is due to:

- devolution of funding for financial incentives for DHBs to DHBs (\$43.065 million)
- a transfer of funding for cardiac surgery to National Elective Services (\$12.889 million)
- a transfer of funding for primary maternity care services to the National Maternity Services NDE (\$17 million)
- a transfer of funding for the Plunket Well Child programme to the National Child Health Services NDE (\$1.927 million)
- a transfer of funding for B4 School Checks to National Child Health Services (\$5.500 million)
- reprioritisation of funding for disability support services respite care (\$1.500 million)
- a transfer of funding for new medical registrations to the Clinical Training Agency NDE (\$724,000)
- reprioritisation of funding for the Youth Pregnancy and Parenting Action Plan (\$205,000)
- a reduction in funding for the Maternity Action Plan (\$1.125 million)
- a transfer of funding for palliative medicine registrar training to the Clinical Training Agency (\$150,000)
- a transfer of funding for medical physics training to the Clinical Training Agency (\$53,000), and

- line-by-line review savings (\$12.650 million).

These decreases are partly offset by the following increases:

- a transfer of funding for income and asset testing from the DHBs (\$911,000)
- transfers of operating funding for child and adolescent oral health from the Health Services Funding NDE (\$6.933 million)
- a transfer of funding for hepatitis C from Health Services Funding (\$4 million)
- a transfer of funding for innovations from Health Services Funding \$4.500 million), and
- a transfer of funding for bedside verification of drugs (\$5.800 million).

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 increase by \$9.309 million to \$889.671 million in 2008/09. This increase is due to:

- reprioritisation of funding for disability support services respite care (\$1.500 million)
- reprioritisation of funding for disability support services workforce development (\$1 million)
- reprioritisation of funding for disability support services wage rates (\$6.170 million)
- a transfer of funding for the Doubtless Bay rest home from Northland DHB (\$583,000), and
- a transfer of funding for Huntington's disease facilities in Christchurch from the Health Services Funding NDE (\$225,000).

This increase is partly offset by a decrease due to a transfer of funding for the Ajaxus System to the Otago DHB (\$169,000).

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Reasons for Change in Appropriation

This appropriation will increase by \$3.045 million to \$195.198 million in 2008/09.

This increase is due to new funding for cardiac services (\$5 million) which is partly offset by a transfer for maternity services to the National Maternity Services NDE (\$1.955 million).

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 increase by \$305,000 to \$69.358 million in 2008/09.

This increase is due to:

- a transfer of funding for the Nelson-Marlborough emergency ambulance services (\$305,000), and
- reprioritisation of funding for ambulance services (\$7 million).

This increase was partly offset by line-by-line review savings (\$7 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 \$1.109 million to \$8.562 million in 2008/09.

This decrease is due to:

- a transfer for mobile disease state nursing to Capital and Coast DHB (\$94,000)
- a transfer for whānau ora services to Canterbury DHB (\$257,000)
- a transfer for whānau support services to the Counties-Manukau and Lakes DHBs (\$434,000), and
- a transfer for Māori Corporate Services to the Lakes and West Coast DHBs (\$324,000).

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 \$29.205 million to \$137.333 million in 2008/09.

This increase is due to:

- a transfer for maternity services from the National Elective Services NDE (\$1.955 million)
- reprioritisation of funding for maternity care services (\$17 million)
- reprioritisation of funding for the Maternal Fetal Medicine Centre (\$250,000)
- additional funding for the Maternity Action Plan (\$795,000), and
- a transfer for maternity services arising from increasing birth rates from the Health Services Funding NDE (\$10 million).

This increase is partly offset by line-by-line review savings (\$795,000).

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 \$28.834 million to \$55.445 million in 2008/09. This decrease is due to:

- devolution of funding for Mental Health Solutions to DHBs (\$8.816 million)
- devolution of funding for the Mental Health Blueprint to DHBs (\$20.717 million)
- a transfer of funding for Mental Health Solutions to Waikato DHB (\$3.022 million), and
- line-by-line review savings (\$4.200 million).

This decrease is partly offset by increased funding for effective interventions (\$7.921 million).

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.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	547,707	(94,506)	453,201

Reasons for Change in Appropriation

This appropriation will decrease by \$94.506 million to \$453.201 million in 2008/09. This decrease is due to:

- devolution of funding for PHO emergency planning to DHBs (\$800,000)
- devolution of funding for DHB emergency planning to DHBs (\$3.274 million)
- a transfer for cardiac services to National Elective Services (\$3 million)
- reprioritisation of funding for ambulance services (\$10.030 million)
- devolution of HPV implementation funding to DHBs (\$19.901 million)
- an expense transfer of funding for the Sanitary Works Subsidy Scheme from 2008/09 to 2009/10, 2010/11 and 2011/12 (\$21.576 million)
- an expense transfer for the drinking water assistance programme from 2008.09 to 2009/10 and 2011/12 (\$18 million)
- devolvement of funding for pandemic antibiotics to the DHBs (\$1.116 million)
- devolvement of funding for personal protective equipment and supplies (\$630,000)
- devolvement of funding for BreastScreen Aotearoa to DHBs (\$12.134 million), and
- line-by-line review savings (\$15.775 million).

These decreases are partly offset by:

- an audited expense transfer from 2007/08 for emergency management projects (\$226,000)
- a transfer of PHO emergency funding from Health Services Funding (\$684,000)
- a transfer of DHB emergency funding from Health Services Funding (\$3.274 million)
- a transfer of funding for improving the control of antimicrobial resistance from Health Services Funding (\$1 million)
- new funding for the HPV immunisation programme (\$3.818 million), and
- a transfer of funding for emergency planning from Health Services Funding (\$2.728 million).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Australian Kidney Foundation (M36)

Scope of Appropriation

Contribution to the Australian Kidney Foundation to receive the Australia and New Zealand Dialysis and Transplant Registry.

Reasons for Change in Appropriation

This appropriation will decrease by \$15,000 to \$0 in 2008/09, as it is no longer required.

International Health Organisations (M36)

Scope of Appropriation

Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.

Reasons for Change in Appropriation

This appropriation will increase by \$1.253 million to \$3.483 million in 2008/09. This increase is due to a forecast revenue increase for mental health, water quality and other capacity-building projects in the Pacific funded by NZAID (\$1.253 million).

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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	8,145	1,560	9,705
Intangibles	19,877	5,873	25,750
Other	-	-	-
Total Appropriation	28,022	7,433	35,455

Reasons for Change in Appropriation

This appropriation will increase by \$7.433 million to \$35.455 million in 2008/09. This increase mainly arises from an increase in funding for the National Systems Development Programme (NSDP). This is a multi-year project to improve the efficiency and effectiveness of the business processes and Ministry of Health information systems in response to health sector issues regarding information access, payments processing and the implementation of policy changes.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Capital contributions to cover DHB deficits.	Deficit Support for DHBs
Provide a two-year interest free loan to the Crown Health Financing Agency for consideration to the Canterbury District Health Board for the Queen Mary Hospital site in Hanmer Springs.	Loan for consideration for the Queen Mary Hospital site in Hanmer Springs

Deficit Support for DHBs (M36)

Scope of Appropriation

This appropriation is limited to equity injections to District Health Boards to address deficits.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	100,000	100,000

Reasons for Change in Appropriation

This appropriation will increase by \$100 million to \$100 million in 2008/09. This increase is due to the reappropriation of funds from 2007/08 for DHBs' projected deficits in 2008/09.

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 \$58.768 million to \$99.918 million in 2008/09. This decrease is due to:

- a transfer to the Loans for Capital Projects capital appropriation for equity to lending swaps (\$50.968 million), and
- capital transfer for child and adolescent oral health from 2008/09 to 2009/10 (\$15 million).

These decreases are offset by an increase in capital funding reappropriated from an underspend in 2007/08 (\$7.200 million).

Loan for consideration for the Queen Mary Hospital site in Hanmer Springs (M36)

Scope of Appropriation

This appropriation is limited to provision of a two-year interest free loan to the Crown Health Financing Agency to provide consideration to the Canterbury District Health Board for the transfer of the Queen Mary Hospital site in Hanmer Springs.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	14,800	14,800

Reasons for Change in Appropriation

This appropriation increases by \$14.800 million to \$14.800 million in 2008/09. This increase provides funding for a loan to the Crown Health Funding Authority to assist with the disposal of the Queen Mary Hospital site in Hanmer Springs (\$14.800 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 increase by \$50.968 million to \$89.923 million in 2008/09. This increase is due to a transfer from the Equity for Capital Projects for DHBs and the New Zealand Blood Service capital appropriation for equity to lending swaps (\$50.968 million).

Reporting Mechanisms

Appropriation	Reporting Mechanism
Deficit Support for DHBs	Ministry of Health and DHB annual reports
Loan for consideration for the Queen Mary Hospital site in Hanmer Springs	Ministry of Health and Crown Health Funding Agency annual reports

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.