

# *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

	2008/09		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Departmental Output Expenses</b>			
<b>Administration of Funding and Purchasing of Health and Disability Support Services (M36)</b>	32,472	(3,650)	28,822
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.			
<b>Administration of Legislation and Regulations (M36)</b>	33,759	1,120	34,879
Implementation, enforcement and administration of health legislation and regulations.			
<b>Funding and Performance of Crown Entities (M36)</b>	13,330	(4,782)	8,548
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.			
<b>Information Services (M36)</b>	78,999	(17,078)	61,921
Provision of national health information services.			
<b>Payment Services (M36)</b>	17,606	2,436	20,042
Provision of health sector payments and the administration of contracts and payments.			
<b>Servicing of Ministers and Ministerial Committees (M36)</b>	21,220	(5,591)	15,629
Provision of administrative and advisory support services to the Minister and Associate Ministers of Health and ministerial advisory committees.			
<b>Strategy, Policy and System Performance (M36)</b>	30,069	18,084	48,153
Provision of health policy advice, leadership for the health and disability sector, and research and evaluation of long term strategic plans and regulatory frameworks.			
<b>Total Departmental Output Expenses</b>	227,455	(9,461)	217,994
<b>Non-Departmental Output Expenses</b>			
<b>Clinical Training Agency (M36)</b>	120,219	2,052	122,271
Provision of clinical training for doctors, nurses, dentists and other health professionals.			
<b>Health and Disability Support Services - Auckland DHB (M36)</b>	872,851	8,486	881,337
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.			
<b>Health and Disability Support Services - Bay of Plenty DHB (M36)</b>	485,464	5,966	491,430
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.			
<b>Health and Disability Support Services - Canterbury DHB (M36)</b>	1,013,312	13,712	1,027,024
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.			

Titles and Scopes of Appropriations by Appropriation Type	2008/09		
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<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.	530,625	6,150	536,775
<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.	915,851	16,190	932,041
<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.	354,798	3,910	358,708
<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.	283,441	4,065	287,506
<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.	228,582	5,712	234,294
<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.	368,404	4,699	373,103
<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.	306,518	3,187	309,705
<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.	383,484	6,247	389,731
<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.	414,879	3,985	418,864
<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.	136,576	1,266	137,842
<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.	232,245	2,511	234,756
<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.	113,466	1,960	115,426
<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.	253,444	4,443	257,887
<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.	769,942	11,803	781,745

Titles and Scopes of Appropriations by Appropriation Type	2008/09		
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<b>Non-Departmental Output Expenses</b>			
<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.	98,861	1,065	99,926
<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.	997,874	15,404	1,013,278
<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.	100,797	943	101,740
<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.	170,148	2,629	172,777
<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.	421,846	(246,977)	174,869
<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.	1,751	-	1,751
<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.	6,632	(4,500)	2,132
<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.	14,659	-	14,659
<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.	41,011	14,432	55,443
<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.	197,946	(74,644)	123,302
<b>National Disability Support Services (M36)</b> Delivery of disability support services provided through DHBs and third-party service providers.	880,362	9,309	889,671
<b>National Elective Services (M36)</b> Funding for the purchase of additional elective surgery services.	192,153	3,045	195,198
<b>National Emergency Services (M36)</b> For the funding and purchase of health emergency services directly by the Crown.	69,053	305	69,358

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<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>National Māori Health Services (M36)</b> For the funding and purchase of Māori health services directly by the Crown.	9,671	(1,109)	8,562
<b>National Maternity Services (M36)</b> For the funding and purchase of maternity services directly by the Crown.	108,128	29,205	137,333
<b>National Mental Health Services (M36)</b> For the funding and purchase of mental health services directly by the Crown.	84,279	(28,834)	55,445
<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.	17,719	-	17,719
<b>Public Health Service Purchasing (M36)</b> Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.	547,707	(94,506)	453,201
<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.	56	-	56
<b>Total Non-Departmental Output Expenses</b>	11,745,094	(267,889)	11,477,205
<b>Non-Departmental Other Expenses</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	1,253	3,483
<b>Legal Expenses (M36)</b> Funding for the defence and settlement of legal claims against the Crown.	1,778	-	1,778
<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.	19,289	-	19,289
<b>Total Non-Departmental Other Expenses</b>	23,312	1,238	24,550
<b>Departmental Capital Expenditure</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.	28,022	7,433	35,455
<b>Total Departmental Capital Expenditure</b>	28,022	7,433	35,455

Titles and Scopes of Appropriations by Appropriation Type	2008/09		
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<b>Non-Departmental Capital Expenditure</b>			
<b>Deficit Support for DHBs (M36)</b> This appropriation is limited to equity injections to District Health Boards to address deficits.	-	100,000	100,000
<b>Equity for Capital Projects for DHBs and the New Zealand Blood Service (M36)</b> Capital contributions to DHBs and the New Zealand Blood Service to cover new investments and reconfiguration of their balance sheets.	158,686	(58,768)	99,918
<b>Health Sector Projects (M36)</b> Capital investment in specific health sector assets.	3,765	-	3,765
<b>Loan for consideration for the Queen Mary Hospital site in Hanmer Springs (M36)</b> 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.	-	14,800	14,800
<b>Loans for Capital Projects (M36)</b> Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.	38,955	50,968	89,923
<b>Residential Care Loans (M36)</b> Funding to provide interest-free loans to people entering into aged residential care facilities.	15,000	-	15,000
<b>Total Non-Departmental Capital Expenditure</b>	216,406	107,000	323,406
<b>Total Annual and Permanent Appropriations</b>	12,240,289	(161,679)	12,078,610

# Details of Projected Movements in Departmental Net Assets

## Ministry of Health

Details of Net Asset Schedule	2008/09 Main Estimates Projections \$000	2008/09 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2008/09
Opening Balance	33,951	19,973	Supplementary Estimates opening balance reflects the audited results as at 30 June 2008.
Capital Injections	24,578	13,767	This decrease is due to a capital transfer of funding for Information Directorate projects from 2008/09 to 2009/10 (\$10.811 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>58,529</b>	<b>33,740</b>	