

# *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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	12,599,519	4,448	(205,837)	(201,389)	12,398,130
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	23,637	-	350	350	23,987
Capital Expenditure	354,559	(18,145)	(42,655)	(60,800)	293,759
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>12,977,715</b>	<b>(13,697)</b>	<b>(248,142)</b>	<b>(261,839)</b>	<b>12,715,876</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	628,500	N/A	(11,176)	(11,176)	617,324
Capital Receipts	36,499	N/A	-	-	36,499
<b>Total Crown Revenue and Capital Receipts</b>	<b>664,999</b>	<b>N/A</b>	<b>(11,176)</b>	<b>(11,176)</b>	<b>653,823</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.

##### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	23,614	3,329	26,943
Revenue from Crown	23,593	3,329	26,922
Revenue from Other	21	-	21

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

This appropriation will increase by \$3.329 million to \$26.943 million in 2009/10. This increase is due to realignment of departmental expenses.

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

##### *Scope of Appropriation*

Implementation, enforcement and administration of health legislation and regulations.

##### *Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,724	(1,571)	35,153
Revenue from Crown	21,317	(2,389)	18,928
Revenue from Other	15,407	818	16,225

*Reasons for Change in Appropriation*

This appropriation will decrease by \$1.571 million to \$35.153 million in 2009/10. This decrease is due to:

- realignment of departmental expenses \$2.389 million, and
- a reforecast of MedSafe third party revenue \$818,000.

**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.

*Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,109	(967)	8,142
Revenue from Crown	9,099	(967)	8,132
Revenue from Other	10	-	10

*Reasons for Change in Appropriation*

This appropriation will decrease by \$967,000 to \$8.142 million in 2009/10. This decrease is due to realignment of departmental expenses.

**Information Services (M36)***Scope of Appropriation*

Provision of national health information services.

*Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	62,859	4,831	67,690
Revenue from Crown	62,451	4,831	67,282
Revenue from Other	408	-	408

*Reasons for Change in Appropriation*

This appropriation will increase by \$4.831 million to \$67.690 million in 2009/10. This increase is due to:

- realignment of departmental expenses - \$2.201 million
- a transfer to Vote Communications and Intelligence for Communications Interoperability - \$10,000, and
- funding for shared services and change costs - \$2.640 million.

**Payment Services (M36)***Scope of Appropriation*

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

*Expenses and Revenue*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	19,937	(1,538)	18,399
Revenue from Crown	19,932	(1,538)	18,394
Revenue from Other	5	-	5

*Reasons for Change in Appropriation*

This appropriation will decrease by \$1.538 million to \$18.399 million in 2009/10. This decrease is due to:

- realignment of departmental expenses - \$2.538 million
- funding for shared services and change costs - \$1 million.

**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*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,431	(489)	14,942
Revenue from Crown	15,402	(489)	14,913
Revenue from Other	29	-	29

*Reasons for Change in Appropriation*

This appropriation will decrease by \$489,000 to \$14.942 million in 2009/10. This decrease is due to realignment of departmental expenses.

**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*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	49,575	853	50,428
Revenue from Crown	49,174	853	50,027
Revenue from Other	401	-	401

*Reasons for Change in Appropriation*

This appropriation will increase by \$853,000 to \$50.428 million in 2009/10. This increase is due to realignment of departmental expenses.

**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 reduce by \$3.025 million to \$122.667 million in 2009/2010. This decrease is due to:

- expense transfers from 2009/10 to 2010/11 of - \$3.595 million, and
- transfer of a radiation therapy programme from National Contracted Services Appropriation - \$570,000.

## 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 decrease by \$11.753 million to \$930.131 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$757,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$456,000
- devolution of primary care costs from Primary Health Strategy NDE - \$47,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$25,000
- technical transfers between DHBs to reflect service delivery changes - \$11.573 million, and
- ACC funding for renal treatment arising from accidents - \$43,000.

## 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 \$735,000 to \$523.202 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$443,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$195,000
- devolution of primary care costs from Primary Health Strategy NDE - \$27,000
- transfer of PHO emergency planning funding between midland regional DHBs - \$41,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$15,000
- technical transfers between DHBs to reflect service delivery changes - \$854,000
- ACC funding for renal treatment arising from accidents - \$20,000.

## 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 \$1.005 million to \$1,079.058 million in 2009/2010. This increase is due to:

- devolve funding for forensic framework Regional FTE from National Mental Health Services NDE - \$472,000
- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$903,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$487,000
- transfer of PHO emergency planning funding between midland regional DHBs - \$56,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$30,000
- technical transfers between DHBs to reflect service delivery changes - \$606,000
- ACC funding for renal treatment arising from accidents - \$78,000
- transfer PC3 laboratory operating funding from Public Health Services Purchasing NDE - \$183,000.

## 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 decrease by \$647,000 to \$569.196 million in 2009/2010. This decrease is due to:

- devolve funding for forensic framework Regional FTE from National Mental Health Services NDE - \$472,000
- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$472,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$213,000
- devolution of primary care costs from Primary Health Strategy NDE - \$30,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$16,000
- technical transfers between DHBs to reflect service delivery changes - \$995,000
- ACC funding for renal treatment arising from accidents - \$65,000.



## 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 \$5.567 million to \$1,004.832 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$863,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$430,000
- devolution of primary care costs from Primary Health Strategy NDE - \$54,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$29,000
- technical transfers between DHBs to reflect service delivery changes - \$5.821 million
- ACC funding for renal treatment arising from accidents - \$98,000.

## 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 \$333,000 to \$378.247 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$320,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$149,000
- devolution of primary care costs from Primary Health Strategy NDE - \$20,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$11,000, and
- technical transfers between DHBs to reflect service delivery changes - \$439,000.

## 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 \$1.097 million to \$308.597 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$261,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$117,000
- devolution of primary care costs from Primary Health Strategy NDE - \$16,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$9,000
- technical transfers between DHBs to reflect service delivery changes - \$1.178 million.

## 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 decrease by \$1.097 million to \$244.592 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$206,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$74,000
- devolution of primary care costs from Primary Health Strategy NDE - \$13,000
- transfer of PHO Emergency Planning from Waitako to other DHBs - \$16,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$7,000
- technical transfers between DHBs to reflect service delivery changes - \$1.043 million.

## 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 decrease by \$2.693 million to \$396.915 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$336,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$190,000
- devolution of primary care costs from Primary Health Strategy NDE - \$20,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$11,000
- technical transfers between DHBs to reflect service delivery changes - \$2.154 million
- transfer of Kimberly costs to Disability Support Services - \$458,000.

## 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 \$1.385 million to \$324.101 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$269,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$189,000
- devolution of primary care costs from Primary Health Strategy NDE - \$16,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$9,000
- technical transfers between DHBs to reflect service delivery changes - \$1.402 million.

## 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 \$314,000 to \$418.039 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$350,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$224,000
- devolution of primary care costs from Primary Health Strategy NDE - \$22,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$12,000
- technical transfers between DHBs to reflect service delivery changes - \$338,000
- ACC funding for renal treatment arising from accidents - \$36,000.

## 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 decrease by \$73.791 million to \$362.709 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$350,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$236,000
- devolution of primary care costs from Primary Health Strategy NDE - \$22,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$12,000
- technical transfers between DHBs to reflect service delivery changes - \$1.124 million
- transfer of Residential Respite Initiative to National Contracted Services - Other \$109,000
- transfer for the establishment of the Southern DHB \$72.542 million
- ACC funding for renal treatment arising from accidents - \$32,000.

## 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 decrease by \$265,000 to \$143.397 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$119,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$72,000
- devolution of primary care costs from Primary Health Strategy NDE - \$7,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$4,000
- technical transfers between DHBs to reflect service delivery changes - \$277,000.

## Health and Disability Support Services - Southern 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 Southern DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$113.580 million to \$113.580 million in 2009/2010. This increase is due to:

- transfer for the constitution of Southern DHB from Otago and Southland DHBs - \$113.580 million.

## 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 decrease by \$39.578 million to \$205.192 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$205,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$83,000

- devolution of primary care costs from Primary Health Strategy NDE - \$13,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$7,000
- technical transfers between DHBs to reflect service delivery changes - \$1.584 million
- transfer of Residential Respite Initiative to National Contracted Services - Other \$64,000
- transfer for the establishment of the Southern DHB \$41.038 million.

## Health and Disability Support Services - Tairāwhiti 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 Tairāwhiti DHB.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$287,000 to \$124.073 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$105,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$30,000
- devolution of primary care costs from Primary Health Strategy NDE - \$6,000
- transfer of PHO Emergency Planning from Waitake to other DHBS - \$16,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$4,000
- technical transfers between DHBs to reflect service delivery changes - \$288,000.

## 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 decrease by \$2.451 million to \$266.194 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$223,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$95,000
- devolution of primary care costs from Primary Health Strategy NDE - \$14,000
- transfer of PHO Emergency Planning from Waitako to other DHBS - \$25,000

- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$7,000
- technical transfers between DHBs to reflect service delivery changes - \$2.597 million
- transfer of Ambulance Funding from Emergency Services - \$120,000
- ACC funding for renal treatment arising from accidents - \$66,000.

### **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 decrease by \$1.009 million to \$840.495 million in 2009/2010. This decrease is due to:

- devolution of Forensic Framework FTE Funding from Mental Health Services - \$708,000
- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$698,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$555,000
- devolution of primary care costs from Primary Health Strategy NDE - \$44,000
- transfer of PHO Emergency Planning from Waikato DHB to other DHBs - \$98,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$23,000
- technical transfers between DHBs to reflect service delivery changes - \$1.815 million
- ACC funding for renal treatment arising from accidents - \$262,000.

### **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 \$853,000 to \$105.025 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$89,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$58,000
- devolution of primary care costs from Primary Health Strategy NDE - \$6,000

- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$3,000
- technical transfers between DHBs to reflect service delivery changes - \$811,000
- transfer of Ambulance Funding from Emergency Services - \$14,000.

### **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 \$8.976 million to \$1,074.747 million in 2009/2010. This increase is due to:

- devolution of Forensic Framework FTE Funding from Mental Health Services - \$944,000
- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$880,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$499,000
- devolution of primary care costs from Primary Health Strategy NDE - \$54,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$29,000
- technical transfers between DHBs to reflect service delivery changes - \$8.332 million.

### **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 \$709,000 to \$106.821 million in 2009/2010. This increase is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$74,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$43,000
- devolution of primary care costs from Primary Health Strategy NDE - \$4,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$2,000
- technical transfers between DHBs to reflect service delivery changes - \$682,000.



## 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 decrease by \$753,000 to \$180.492 million in 2009/2010. This decrease is due to:

- transfer of cancer drug and treatment costs to National Contracted Services - Other NDE - \$146,000
- devolution of Non-admitted Patient Activity Collection funding from National Contracted Services - Other NDE - \$56,000
- transfer of oral health funding from National Contracted Services - Other NDE - \$90,000
- devolution of primary care costs from Primary Health Strategy NDE - \$9,000
- transfer of paediatric, adolescent and young adult cancer funding to National Contracted Services - Other NDE - \$5,000
- technical transfers between DHBs to reflect service delivery changes - \$757,000.

## Health Services Funding (M36)

### *Scope of Appropriation*

Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$239.729 million to \$9,000 in 2009/10. This decrease is due to:

- a transfer for the Combined Dental Agreement to National Contracted Services - Other - \$4.573 million
- a transfer of funding for the Fresh Start For Young People initiative - \$2 million
- a transfer for the Housing New Zealand Insulation initiative to Public Health Service Purchasing - \$7.500 million
- devolvement of Ministry of Health-held Forecast Funding Track and Demographics to other NDE appropriations - \$56.841 million
- transfers for the operating costs of dental services to children and adolescents to the National Contracted Services - Other appropriation - \$5.511 million
- a transfer of funding for the development and implementation of an e-therapy tool to the Primary Care Health Care Strategy appropriation - \$1.500 million
- a transfer of funding for deficit support for DHBs - \$110 million
- Tackling Methamphetamine initiative - \$622,000
- an expense transfer to 2010/110 for training 800 health professionals - \$10 million

- a transfer of funding for the environmental support services waitlist to the National Disability Support Services appropriation - \$5 million
- a transfer of funding for income and asset testing to the National Contracted Services - Other appropriation - \$911,000
- a transfer of funding for flu vaccine to the Public Health Service Purchasing appropriation - \$5.008 million
- a reduction in the risk reserve for reprioritisation - \$30.104 million, and
- a transfer to National Maternity Services for funding of an optional General Practitioner visit for "at-risk" pregnant women - \$159,000.

## Monitoring and Protecting Health and Disability Consumer Interests (M36)

### *Scope of Appropriation*

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.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$355,000 to \$14.839 million in 2009/10. This increase is due to the devolvement of Ministry of Health-held Forecast Funding Track and demographics funding from the Health Services Funding and National Maternity Services appropriations.

## 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 decrease by \$900,000 to \$58.094 million in 2009/10. This decrease is due to:

- a transfer of funding for variable low-cost access and children under six to the Primary Health Care Services appropriation - \$319,000
- devolvement of Ministry-held Forecast Funding Track and demographics funding - \$964,000, and
- an expense transfer for the Well-Child initiative to 2010/11 - \$1.545 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 \$6.986 million to \$165.032 million in 2009/10. This decrease is due to:

- a transfer from the Health Services Funding appropriation for a Combined Dental Agreement - \$4.573 million
- a transfer to the Public Health Service Purchasing appropriation to better align with that appropriation - \$13.378 million
- a devolvement to District Health Boards of funding for oral health - \$4.485 million
- a transfer from District Health Boards for cancer drug and treatment costs - \$8.039 million
- Forecast Funding Track and demographics funding - \$2.212 million
- devolvement to District Health Boards of funding for the National Non-Admitted Patients database - \$1.176 million
- transfers from the Health Services Funding appropriation for funding the operating costs of child and adolescent dental services - \$5.511 million
- expense transfers of funding from 2009/10 to 2010/11 - \$1.545 million
- a transfer to the Primary Health Care Strategy appropriation for clinical services development - \$2 million
- a transfer from the Public Health Service appropriation of funding for Healthy Eating Healthy Action - \$360,000
- a transfer to the Non-Departmental Other Expense Provider Development appropriation of funding for the Māori Health Innovations Fund - \$5 million
- a transfer from the Health Services Funding appropriation of funding for income and asset testing - \$911,000
- a transfer from District Health Boards of cancer funding for paediatric, adolescent and young adult groups - \$270,000
- a transfer of funding from the Otago and Southland District Health Boards for a residential respite initiative - \$173,000
- a transfer to the Clinical Training Agency appropriation of funding for cancer workforce development - \$570,000, and
- a reprioritisation for the Risk Reserve - \$911,000.

## 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 increase by \$43.627 million to \$939.013 million in 2009/10. This increase is due to:

- Forecast Funding Track and demographics funding - \$38.342 million
- a transfer from the Health Services Funding appropriation of funding for the environmental support services waitlist - \$5 million
- a transfer from MidCentral District Health Board of funding for Kimberley cost reimbursement - \$458,000, and
- an expense transfer for a residential respite initiative from 2009/10 to 2010/11 - \$173,000.

## 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 \$12.708 million to \$202.606 million in 2009/10. This increase is due to:

- Forecast Funding Track and demographics - \$2.508 million
- additional funding for elective services - \$6 million, and
- additional funding for the electives cardiac initiative - \$4.200 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 \$1.883 million to \$83.077 million in 2009/10. This increase is due to:

- Forecast Funding Track and demographics funding - \$2.017 million, and
- a funding transfer for emergency services to the Taranaki and Wairarapa District Health Boards - \$134,000.

## 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 \$1.141 million to \$7.421 million in 2009/10. This decrease is due to:

- Forecast Funding Track and demographics funding - \$59,000, and
- an expense transfer for whānau ora from 2009/10 to 2010/11 - \$1.200 million.

## 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 decrease by \$4.841 million to \$132.642 million in 2009/10. This decrease is due to:

- Forecast Funding Track and demographics funding - \$5 million, and
- a transfer from the Health Services Funding appropriation of funding for an optional general practitioner visit for "at- risk" pregnant women - \$159,000.

## 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 \$10.281 million to \$58.987 million in 2009/10. This decrease is due to:

- devolvement of forensic framework regional funding to District Health Boards - \$2.596 million
- Forecast Funding Track and demographic funding - \$705,000
- a transfer of national depression initiative funding to the Public Health Service Purchasing appropriation - \$2.675 million
- a transfer of funding for the alcohol and other drug interface to the Public Health Service Purchasing appropriation - \$800,000
- a transfer of funding for primary care therapy and brief interventions to the Primary Health Care Strategy appropriation - \$5.300 million
- a transfer of funding for the National Drug Policy Discretionary Funding from the Public Health Service Purchasing appropriation - \$855,000

- funding for the Tackling Methamphetamine initiative - \$622,000, and
- expense transfers from 2009/10 to 2010 - \$1.092 million.

## Primary Health Care Strategy (M36)

### *Scope of Appropriation*

This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.

### *Reasons for Change in Appropriation*

This appropriation will increase by \$21.143 million to \$175.678 million in 2009/10. This increase is due to:

- new funding for very low-cost access and children under six - \$10.883 million
- a transfer for primary care devolution from District Health Boards - \$6.500 million
- devolvement of funding for pharmacy \$3 co-payments to District Health Boards - \$7 million
- Forecast Funding Track and demographics funding - \$1.960 million
- a transfer of funding for primary care therapy and brief interventions from the National Mental Health Services appropriation - \$5.300 million
- a transfer of funding the development and implementation of an e-therapy tool from the Health Services Funding appropriation - \$1.500 million, and
- a transfer of funding for clinical services development from the National Contracted Services - Other appropriation - \$2 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.

### *Reasons for Change in Appropriation*

This appropriation will decrease by \$19.454 million to \$495.327 million in 2009/10. This decrease is due to:

- reprioritisation to the Primary Health Care Strategy to provide funding for very low cost access and children under six - \$10.564 million
- reprioritisation to provide funding for the Sport For Young Kiwis - Kiwisport initiative - \$7.200 million
- additional funding for the Sport For Young Kiwis Green Prescription Programme - \$5.713 million
- a transfer of funding from the National Contracted Services - Other appropriation to align with services purchased - \$13.378 million
- a transfer of funding for Housing New Zealand insulation costs from the Health Services Funding appropriation - \$7.500 million
- Forecast Funding Track and demographics - \$12.719 million

- a transfer of funding of the National Depression initiative from the National Mental Health Services appropriation to better align with the appropriation - \$2.675 million
- a transfer for an alcohol and other drug interface from the National Mental Health Services appropriation - \$800,000
- a transfer for the National Drug Policy Discretionary Funding to the National Mental Health Services appropriation - \$855,000
- a transfer of funding for the healthy eating, healthy action initiative to the National Contracted Services - Other appropriation - \$360,000
- an expense transfer for the drinking water subsidy from 2009/10 to outyears - \$21.600 million
- an expense transfer for the sewerage subsidy from 2009/10 to outyears - \$29.700 million
- an expense transfer for Green Prescriptions from 2009/10 to 2010/11 - \$1.600 million
- a transfer for PC3 laboratory operating costs to Canterbury District Health Board - \$183,000
- a transfer of funding for flu vaccine from the Health Services Funding appropriation - \$5.008 million
- additional funding for a measles vaccine - \$1.500 million, and
- additional funding for pandemic flu treatment - \$3.315 million.

## 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 decrease by \$1 million to \$778,000 in 2009/10. This decrease is due to an expense transfer from 2009/10 to 2010/11.

#### **Provider Development (M36)**

##### *Scope of Appropriation*

Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.

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

This appropriation will increase by \$1.350 million to \$20.639 million in 2009/10. This increase is due to:

- expense transfers from 2009/10 to 2010/11 and 2011/12 - \$3.650 million, and
- a transfer for the Māori Health Innovations Fund from the National Contracted Services - Other appropriation - \$5 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*

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	10,410	(6,690)	3,720
Intangibles	25,000	(11,455)	13,545
Other	-	-	-
<b>Total Appropriation</b>	<b>35,410</b>	<b>(18,145)</b>	<b>17,265</b>

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

This appropriation will decrease by \$18.145 million to \$17.265 million in 2009/10. This decrease mainly arises from the re-assessment and re-phasing of funding for the National Systems Development Programme (NSDP). This is a multi-year project to improve 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.

The changes in this appropriation in 2009/10 by asset class are:

- computer hardware and software - decrease of \$17.500 million
- non-residential buildings - decrease of \$900,000
- plant and equipment - decrease of \$7,000
- vehicles - decrease of \$222,000
- furniture and fittings - increase of \$484,000.

## Part 6.2 - Non-Departmental Capital Expenditure

### Deficit Support for DHBs (M36)

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation will increase by \$110 million to \$110 million in 2009/10. This increase is due to a transfer from the Health Services Funding appropriation.

### 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 \$208.575 million to \$70.674 million in 2009/10. This decrease is:

- an equity to debt swap to the Loans For Capital Projects appropriation - \$130 million, and
- a capital transfer from 2009/10 to 2010/11 - \$78.575 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 increase by \$55.920 million to \$80.820 million in 2009/10. This increase is due to:

- an equity to debt swap from the Equity For Capital Projects For District Health Boards and the New Zealand Blood Service - \$130 million, and
- a capital transfer from 2009/10 to 2010/11 - \$74.080 million.