

# *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

	2009/10		
	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>	23,614	3,329	26,943
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>	36,724	(1,571)	35,153
Implementation, enforcement and administration of health legislation and regulations.			
<b>Funding and Performance of Crown Entities (M36)</b>	9,109	(967)	8,142
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>	62,859	4,831	67,690
Provision of national health information services.			
<b>Payment Services (M36)</b>	19,937	(1,538)	18,399
Provision of health sector payments and the administration of contracts and payments.			
<b>Servicing of Ministers and Ministerial Committees (M36)</b>	15,431	(489)	14,942
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>	49,575	853	50,428
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>	217,249	4,448	221,697
<b>Non-Departmental Output Expenses</b>			
<b>Clinical Training Agency (M36)</b>	125,692	(3,025)	122,667
Provision of clinical training for doctors, nurses, dentists and other health professionals.			
<b>Health and Disability Support Services - Auckland DHB (M36)</b>	941,884	(11,753)	930,131
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>	522,467	735	523,202
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>	1,078,053	1,005	1,079,058
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	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<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.	569,843	(647)	569,196
<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.	999,265	5,567	1,004,832
<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.	377,914	333	378,247
<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.	307,500	1,097	308,597
<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.	245,689	(1,097)	244,592
<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.	399,608	(2,693)	396,915
<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.	322,716	1,385	324,101
<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.	417,725	314	418,039
<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.	436,500	(73,791)	362,709
<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.	143,662	(265)	143,397
<b>Health and Disability Support Services - Southern 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 Southern DHB.	-	113,580	113,580
<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.	244,770	(39,578)	205,192
<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.	123,786	287	124,073
<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.	268,645	(2,451)	266,194

Titles and Scopes of Appropriations by Appropriation Type	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Output Expenses - cont'd</b>			
<b>Health and Disability Support Services - Waikato DHB (M36)</b> Funding of personal and mental health services including services for the health of older people, provision of hospital and related services and management outputs from Waikato DHB.	841,504	(1,009)	840,495
<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.	104,172	853	105,025
<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.	1,065,771	8,976	1,074,747
<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.	106,112	709	106,821
<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.	181,245	(753)	180,492
<b>Health Services Funding (M36)</b> Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.	239,738	(239,729)	9
<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.	1,700	-	1,700
<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.	1,800	-	1,800
<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.	14,484	355	14,839
<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.	58,994	(900)	58,094
<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.	172,018	(6,986)	165,032
<b>National Disability Support Services (M36)</b> Delivery of disability support services provided through DHBs and third-party service providers.	895,386	43,627	939,013
<b>National Elective Services (M36)</b> Funding for the purchase of additional elective surgery services.	189,898	12,708	202,606
<b>National Emergency Services (M36)</b> For the funding and purchase of health emergency services directly by the Crown.	81,194	1,883	83,077

	2009/10		
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<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>National Māori Health Services (M36)</b>	8,562	(1,141)	7,421
For the funding and purchase of Māori health services directly by the Crown.			
<b>National Maternity Services (M36)</b>	137,483	(4,841)	132,642
For the funding and purchase of maternity services directly by the Crown.			
<b>National Mental Health Services (M36)</b>	69,268	(10,281)	58,987
For the funding and purchase of mental health services directly by the Crown.			
<b>Primary Health Care Strategy (M36)</b>	154,535	21,143	175,678
This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.			
<b>Problem Gambling Services (M36)</b>	17,510	-	17,510
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.			
<b>Public Health Service Purchasing (M36)</b>	514,781	(19,454)	495,327
Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.			
<b>Scientific Advice to Support Pest Management Strategies as They Affect Public Health (M36)</b>	56	-	56
Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public health significance.			
<b>Total Non-Departmental Output Expenses</b>	12,382,270	(205,837)	12,176,433
<b>Non-Departmental Other Expenses</b>			
<b>International Health Organisations (M36)</b>	2,570	-	2,570
Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.			
<b>Legal Expenses (M36)</b>	1,778	(1,000)	778
Funding for the defence and settlement of legal claims against the Crown.			
<b>Provider Development (M36)</b>	19,289	1,350	20,639
Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.			
<b>Total Non-Departmental Other Expenses</b>	23,637	350	23,987
<b>Departmental Capital Expenditure</b>			
<b>Ministry of Health - Capital Expenditure PLA (M36)</b>	35,410	(18,145)	17,265
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.			
<b>Total Departmental Capital Expenditure</b>	35,410	(18,145)	17,265

	2009/10		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<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.	-	110,000	110,000
<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.	279,249	(208,575)	70,674
<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.	24,900	55,920	80,820
<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>	319,149	(42,655)	276,494
<b>Total Annual and Permanent Appropriations</b>	12,977,715	(261,839)	12,715,876

# Details of Projected Movements in Departmental Net Assets

## Ministry of Health

Details of Net Asset Schedule	2009/10 Main Estimates Projections \$000	2009/10 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2009/10
Opening Balance	33,740	31,401	Supplementary Estimates opening balance reflects the audited results as at 30 June 2009.
Capital Injections	10,594	-	The capital injection for 2009/10 has been transferred to the 2010/11 year.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>44,334</b>	<b>31,401</b>	