

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

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	13,030,879	(7,459)	(198,198)	(205,657)	12,825,222
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	31,947	-	(2,400)	(2,400)	29,547
Capital Expenditure	510,921	3,531	(3,465)	66	510,987
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	13,573,747	(3,928)	(204,063)	(207,991)	13,365,756
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	639,011	N/A	(51,223)	(51,223)	587,788
Capital Receipts	51,299	N/A	-	-	51,299
Total Crown Revenue and Capital Receipts	690,310	N/A	(51,223)	(51,223)	639,087

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Information and Payment Services MCOA (M36)

Scope of Appropriation

Information Technology Services

This output class is limited to the provision of information technology services to the health and disability system.

Payment Services

This output class is limited to the administration of contracts and payments on behalf of the Crown and Crown agencies.

Explanation for Use of Multi-Class Output Expense Appropriation

These two output expenses under this MCOA are grouped together as sector focused services and in anticipation of decisions arising out of the Ministerial Review Group. Both of these outputs form the basis of a shared service to support the health and disability system. A shared service approach will support a more unified approach that will lead to more efficient systems to reduce costs and maximise information sharing. This grouping provides a high level of transparency for these functions.

Expenses and Revenue

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	82,585	(4,165)	78,420
Information Technology Services	63,747	(1,646)	62,101
Payment Services	18,838	(2,519)	16,319
Revenue from Crown	82,172	(3,901)	78,271
Information Technology Services	63,339	(1,382)	61,957
Payment Services	18,833	(2,519)	16,314
Revenue from Other	413	(264)	149
Information Technology Services	408	(264)	144
Payment Services	5	-	5

Reasons for Change in Appropriation

This appropriation will decrease by \$4.165 million to \$78.420 million in 2010/11. This decrease is due to:

- Information Technology Services - \$1.646 million
- Payment Services - \$2.519 million.

Information Technology Services

- cost savings from restructuring - \$1.452 million
- realignment of departmental expenses - \$395,000
- a transfer to Health Services Funding of reprioritised expenditure - \$899,000
- additional funding for system changes arising from the increase in GST - \$1.100 million.

Payment Services

- cost savings from restructuring - \$543,000
- realignment of departmental expenses - \$1.599 million
- a transfer to Health Services Funding of reprioritised expenditure - \$377,000.

Regulatory and Health Emergency Response MCOA (M36)*Scope of Appropriation***Regulatory and Enforcement Services**

This output class is limited to implementing, enforcing and administering health - and disability-related legislation and regulations; as well as providing advice to ministers and the sector on legislation and regulations.

Responding to National and International Health Emergencies

This output class is limited to the provision of support services for the Ministry of Health's emergency management and preparedness functions; and providing advice to ministers and the sector on national and international health emergencies and emerging threats.

Supporting Ministerial Committees

This output class is limited to the provision of administrative and support services to ministerial advisory committees.

Explanation for Use of Multi-Class Output Expense Appropriation

These three output expenses under this MCOA contribute to the Ministry's outcome of protecting and promoting good health and ensuring trust and confidence in the health and disability system by ensuring compliance with the regulatory framework; threats to the health and wellbeing of New Zealanders are identified; and appropriately managed and advisory committees supporting the Minister are maintained. This grouping better aligns these output expenses with the Ministry's outcomes and enhances transparency and accountability.

Expenses and Revenue

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	42,236	(4,114)	38,122
Regulatory and Enforcement Services	31,918	(507)	31,411
Responding to National and International Health Emergencies	3,258	(880)	2,378
Supporting Ministerial Committees	7,060	(2,727)	4,333
Revenue from Crown	25,748	(4,653)	21,095
Regulatory and Enforcement Services	15,477	(1,046)	14,431
Responding to National and International Health Emergencies	3,243	(880)	2,363
Supporting Ministerial Committees	7,028	(2,727)	4,301
Revenue from Other	16,488	539	17,027
Regulatory and Enforcement Services	16,441	539	16,980
Responding to National and International Health Emergencies	15	-	15
Supporting Ministerial Committees	32	-	32

Reasons for Change in Appropriation

This appropriation will decrease by \$4.114 million to \$38.122 million in 2010/11. This decrease is due to:

- Regulatory and Enforcement Services - \$507,000
- Responding to National and International Health Emergencies - \$880,000
- Supporting Ministerial Committees - \$2.727 million.

Regulatory and Enforcement Services

- reforecast revenue from the National Radiation Laboratory - \$268,000
- cost savings from restructuring - \$634,000
- realignment of departmental expenses - \$141,000.

Responding to National and International Health Emergencies

- cost savings from restructuring - \$38,000
- realignment of departmental expenses - \$842,000.

Supporting Ministerial Committees

- cost savings from restructuring - \$137,000
- realignment of departmental expenses - \$1.663 million
- a transfer of expenses for the Mortality Committee to the Monitoring and Protecting Health and Disability Consumer Interests appropriation - \$927,000.

Sector Leadership and Services MCOA (M36)

Scope of Appropriation

Health and Disability System Leadership and Planning

This output class is limited to leading and monitoring planning across the health and disability system, and supporting coordination and issue resolution between health and disability service providers; assisting the sector to meet regulatory obligations; and advising ministers and the sector on the governance of publicly-funded health and disability agencies.

Health and Disability System Performance Monitoring and Service Delivery

This output class is limited to funding, purchasing and monitoring health and disability support services on behalf of the Crown; including funding and monitoring of District Health Boards and Crown agencies for which the Ministry of Health has responsibility, and other providers of health and disability support services.

Explanation for Use of Multi-Class Output Expense Appropriation

These two output expenses under this MCOA include the functions being undertaken by the newly formed National Health Board and its Business Unit. Grouping these output expenses recognises the alignment of these functions and provides a greater degree of transparency around the government's decision to create a National Health Board.

Expenses and Revenue

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	57,310	(5,986)	51,324
Health and Disability System Leadership and Planning	23,502	857	24,359
Health and Disability System Performance Monitoring and Service Delivery	33,808	(6,843)	26,965
Revenue from Crown	57,047	(5,979)	51,068
Health and Disability System Leadership and Planning	23,390	864	24,254
Health and Disability System Performance Monitoring and Service Delivery	33,657	(6,843)	26,814
Revenue from Other	263	(7)	256
Health and Disability System Leadership and Planning	112	(7)	105
Health and Disability System Performance Monitoring and Service Delivery	151	-	151

Reasons for Change in Appropriation

This appropriation will reduce by \$5.986 million to \$51.324 million in 2010/11. This decrease is due to:

- Health and Disability System Leadership and Planning - \$857,000
- Health and Disability System Performance Monitoring and Service Delivery - \$6.843 million.

Health and Disability System Leadership and Planning

- cost savings from restructuring - \$572,000
- realignment of departmental expenses - \$1.835 million
- transfer of expenses to Health Services Funding for reprioritisation - \$406,000.

Health and Disability System Performance Monitoring and Service Delivery

- cost savings from restructuring - \$593,000
- realignment of departmental expenses - \$5.757 million
- transfer of expenses to Health Services Funding for reprioritisation - \$493,000.

Strategy, Policy and System Performance (M36)

Scope of Appropriation

This appropriation is limited to the provision of policy analysis and advice, research and evaluation of long term strategic plans and regulatory frameworks; and the provision of advisory support services to the Minister and Associate Ministers of Health.

Expenses and Revenue

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,132	6,806	40,938
Revenue from Crown	33,981	6,806	40,787
Revenue from Other	151	-	151

Reasons for Change in Appropriation

This appropriation will increase by \$6.806 million to \$40.938 million in 2010/11. This increase is due to:

- cost savings from restructuring - \$1.031 million
- realignment of departmental expenses - \$8.562 million
- a transfer to Health Services Funding of reprioritised expenses - \$725,000.

Part 2.2 - Non-Departmental Output Expenses

Crown Health Financing Agency (M36)

Scope of Appropriation

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,700	100	1,800

Reasons for Change in Appropriation

This appropriation will increase by \$100,000 to \$1.800 million in 2010/11. This increase is due to a transfer of funding from the National Contracted Services - Other appropriation for the National Non-Admitted Patient Collection project.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	957,271	4,547	961,818

Reasons for Change in Appropriation

This appropriation will increase by \$4.547 million to \$961.818 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$3,804 million
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$30,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$699,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$20,000

- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$925,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$925,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$94,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	541,879	2,384	544,263

Reasons for Change in Appropriation

This appropriation will increase by \$2.384 million to \$544.263 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$1.873 million
- a transfer of funding for the oral health combined dental agreement from National Contracted services - Other - \$56,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$412,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$12,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$552,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$552,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$55,000.

Health and Disability Support Services - Canterbury DHB (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,123,123	5,354	1,128,477

Reasons for Change in Appropriation

This appropriation will increase by \$5.354 million to \$1,128.477 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$4.397 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$26,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$844,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$26,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$1.122 million
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$1.122 million
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$113,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	590,225	7,316	597,541

Reasons for Change in Appropriation

This appropriation will increase by \$7.316 million to \$597.541 million in 2010/11. This increase is due to:

- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$55,000
- devolvement of contracts and funding from National Contracted Services - Other - \$1.407 million
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$439,000
- a transfer for the Aged Concern Accredited Visiting Service from National Contracted Services - Other - \$200,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$13,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$589,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$589,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$59,000
- a transfer for Mental Health Solutions from National Mental Health Services - \$5.169 million.

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.

Expenses

	2010/11		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	1,053,264	5,142	1,058,406

Reasons for Change in Appropriation

This appropriation will increase by \$5.142 million to \$1,058.406 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$4.183 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$64,000

- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$810,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$24,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$1.083 million
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$1.083 million
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$109,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	390,687	2,337	393,024

Reasons for Change in Appropriation

This appropriation will increase by \$2.337 million to \$393.024 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$1.979 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$31,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$296,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$9,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$393,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$393,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$40,000.

Health and Disability Support Services - Hutt DHB (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	317,706	2,413	320,119

Reasons for Change in Appropriation

This appropriation will increase by \$2.413 million to \$320.119 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$2,118 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$30,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$240,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$7,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$322,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$322,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$32,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	250,638	1,404	252,042

Reasons for Change in Appropriation

This appropriation will increase by \$1.404 million to \$252.042 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$1.153 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$42,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$190,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$6,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$252,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$252,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$25,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	408,081	1,821	409,902

Reasons for Change in Appropriation

This appropriation will increase by \$1.821 million to \$409.902 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$1.480 million
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$1,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$309,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$9,000

- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$412,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$412,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$42,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	332,147	1,774	333,921

Reasons for Change in Appropriation

This appropriation will increase by \$1.774 million to \$333.921 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$1.389 million
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$37,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$250,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$7,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$333,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$333,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$34,000
- a transfer for the Golden Bay Rest Home from Health Services Funding - \$145,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	428,541	2,431	430,972

Reasons for Change in Appropriation

This appropriation will increase by \$2.431 million to \$430.972 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$2,101 million
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$27,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$323,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$9,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$432,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$432,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$43,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	147,404	973	148,377

Reasons for Change in Appropriation

This appropriation will increase by \$973,000 to \$148.377 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$854,000
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$4,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$111,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$3,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$148,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$148,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$15,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	698,408	3,266	701,674

Reasons for Change in Appropriation

This appropriation will increase by \$3.266 million to \$701.674 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$2.702 million
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$5,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$515,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$15,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$685,000

- a transfer for a community pharmaceuticals budget from Health Services Funding - \$685,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$69,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	127,599	786	128,385

Reasons for Change in Appropriation

This appropriation will increase by \$786,000 to \$128.385 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$650,000
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$29,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$97,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$3,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$129,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$129,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$13,000.

Health and Disability Support Services - Taranaki DHB (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	274,163	1,283	275,446

Reasons for Change in Appropriation

This appropriation will increase by \$1.283 million to \$275.446 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$1.635 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$31,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$207,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$6,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$274,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$274,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$28,000
- a transfer for Taranaki Ambulance Services to National Emergency Services - \$612,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	879,450	(2,273)	877,177

Reasons for Change in Appropriation

This appropriation will decrease by \$2.273 million to \$877.177 million in 2010/11. This decrease is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$3.147 million
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$158,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$651,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$19,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$869,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$869,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$88,000
- a transfer for a national epilepsy contract from National Disability Support Services - \$18,000
- an expense transfer from 2010/11 to 2011/12 - \$6 million.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	107,623	530	108,153

Reasons for Change in Appropriation

This appropriation will increase by \$530,000 to \$108.153 million in 2010/11. This increase is due to:

- a transfer of funding for a partial oral health business case from National Contracted Services - Other - \$448,000
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$8,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$81,000

- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$2,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$109,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$109,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$11,000.

Health and Disability Support Services - Waitemata DHB (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,119,852	4,803	1,124,655

Reasons for Change in Appropriation

This appropriation will increase by \$4.803 million to \$1,124.655 million in 2010/11. This increase is due to:

- a transfer of funding for a partial oral health business case from National Contracted Services - Other - \$3.890 million
- a transfer of funding for the oral health combined dental agreement from National Contracted Services - Other - \$3,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$823,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$24,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$1.102 million
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$1.102 million
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$111,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	109,293	531	109,824

Reasons for Change in Appropriation

This appropriation will increase by \$531 million to \$109.824 million in 2010/11. This increase is due to:

- devolvement of contracts and funding from National Contracted Services - Other - \$474,000
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$1,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$69,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$2,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$92,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$92,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$9,000.

Health and Disability Support Services - Whanganui DHB (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	184,671	962	185,633

Reasons for Change in Appropriation

This appropriation will increase by \$962 million to \$185.633 million in 2010/11. This increase is due to:

- a transfer of funding for a partial oral health business case from National Contracted Services - Other - \$822,000
- a transfer of funding for the oral health combined dental agreement to other DHBs - \$8,000
- devolvement of nicotine replacement therapy funding from Public Health Service Purchasing - \$134,000
- a transfer of funding for personal allowances for people in subsidised residential care to National Disability Support Services - \$4,000
- a transfer for the establishment of a community pharmaceuticals risk pool to National Contracted Services - Other - \$177,000
- a transfer for a community pharmaceuticals budget from Health Services Funding - \$177,000
- a transfer for the national non-admitted patient collection project from National Contracted Services - Other - \$18,000.

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.

Expenses

	2010/11		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	162,027	(162,027)	-

Reasons for Change in Appropriation

This appropriation will decrease by \$162.027 million to zero in 2010/11. This decrease is due to:

- a transfer of oral health reprioritisation savings from National Contracted Services - Other - \$3.797 million
- a transfer of Health Benefits Limited baseline funding to National Contracted Services - Other - \$6 million
- a transfer to DHB Deficit Support - \$80 million
- a reappropriation in the Risk Pool of the 2009/10 underspend - \$33.892 million
- a transfer of cost savings from restructuring from departmental expense appropriations - \$5 million

- a transfer for the National Health Committee and SPNIA (Service Planning and New Health Intervention Assessment) - from National Contracted Services - Other - \$1.625 million
- a transfer for Māori project delays from National Māori Health Services - \$1.200 million
- a transfer for electives to National Elective Services - \$6 million
- a transfer for seasonal influenza vaccines from Public Health Service Purchasing - \$963,000
- a transfer for immunisation from Public Health Service Purchasing - \$842,000
- a transfer for MeNZB funding from the Meningococcal Vaccine Programme appropriation - \$1.480 million
- a transfer for the community pharmaceuticals budget to DHBs - \$10 million
- an expense transfer for rural immersion from 2010/11 to 2011/12 - \$1.500 million
- a transfer of savings from the Primary Health Care Strategy appropriation - \$9 million
- a transfer of savings from the National Contracted Services - Other appropriation - \$2.315 million
- a transfer of savings from the Public Health Service Purchasing appropriation - \$6.607 million
- a transfer of savings from the Other Expenses - Provider Development appropriation - \$1.400 million
- a transfer of savings from the National Maternity Services appropriation - \$2.500 million
- a transfer of savings from the Health Workforce Training and Development appropriation - \$7 million
- a transfer of unspent funding from National Mental Health Services - \$1.746 million
- a transfer of medicines management funding from Public Health Service Purchasing - \$925,000
- an expense transfer from 2010/11 to 2011/12 for training 800 health professionals for electives - \$20 million
- a transfer for oral health reprioritisation from National Health Services - Other - \$2.250 million
- a transfer for Pharmac medical devices to National Contracted Services - Other - \$717,000
- a transfer for Pharmac medicines to National Contracted Services - Other - \$1.086 million
- a transfer of hospice funding to National Contracted Services - Other - \$200,000
- a transfer of funding for reduced waiting times at cancer centres to National Contracted Services - Other - \$3.752 million
- a transfer for the National Youth Survey to National Child Health Services - \$150,000
- a transfer of funding to increase disability support to National Disability Support Services - \$1 million
- a transfer of aged care funding to Nelson-Marlborough DHB - \$145,000
- a transfer of funding from the departmental expenses under spend - \$2.900 million
- a transfer of funding for the New Zealand Health Survey from Public Health Service Purchasing - \$1.400 million
- a transfer for the Canterbury earthquake to National Contracted Services - Other - \$10 million
- a reduction for reprioritisation of funding for DHB deficit support - \$15 million
- a reduction for reprioritisation of unutilised risk reserve funding - \$29.862 million
- a reduction for the risk pool initiative - \$55.863 million.

Health Workforce Training and Development (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	135,507	(5,370)	130,137

Reasons for Change in Appropriation

This appropriation will decrease by \$5.370 million to \$130.137 million in 2010/11. This decrease is due to:

- a transfer of funding of maternity funding to National Maternity Services - \$1.370 million
- an in principle transfer of un spent funding from 2009/10 for the Clinical Training Agency Innovations Fund - \$3 million
- a transfer of 2010/11 savings to the Health Services Funding appropriation - \$7 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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,500	(1,480)	20

Reasons for Change in Appropriation

This appropriation will decrease by \$1.480 million to \$20,000 in 2010/11. This decrease is due to the transfer of MeNZB savings to the Health Services Funding appropriation.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,839	927	15,766

Reasons for Change in Appropriation

This appropriation will increase by \$927,000 to \$15.766 million in 2010/11. This increase is due to a transfer of funding for the Mortality Committee from the Regulatory and Enforcement Services departmental appropriation.

National Child Health Services (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	61,397	940	62,337

Reasons for Change in Appropriation

This appropriation will increase by \$940,000 to \$62.337 million in 2010/11. This increase is due to:

- an in principle transfer of unspent funding in 2009/10 for a parent information project - \$2 million
- an expense transfer from 2010/11 to 2011/12 for the Well Child initiative - \$1.210 million
- a transfer of funding for the National Youth Survey from Health Services Funding - \$150,000.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	185,122	(29,750)	155,372

Reasons for Change in Appropriation

This appropriation will decrease by \$29.750 million to \$155.372 million in 2010/11. This decrease is due to :

- a transfer for a partial oral health business case to DHBs - \$16.469 million
- a transfer of savings from oral health reprioritisation to Health Services Funding - \$3.797 million
- a transfer for the combined dental agreement to DHBs - \$88,000
- a transfer for a mortality database from National Mental Health Services - \$575,000
- a transfer of national contracted services to DHBs - \$24.019 million
- a transfer for the Aged Concern Accredited Visiting Service to Capital and Coast DHB - \$200,000
- a transfer of Health Benefits Limited funding from Health Services Funding - \$6 million
- a transfer of shared services interim funding to the Equity For Capital Projects for DHBs and Health Sector Crown Agencies appropriation - \$300,000
- a transfer to Vote Youth Affairs of funding for trialling new approaches to social sector change - \$503,000
- a transfer of Hepatitis C savings from Public Health Service Purchasing - \$2 million
- a transfer of funding for the National Health Committee and SPNIA (Service Planning and New Health Intervention Assessment) to Health Services Funding - \$1.625 million
- a transfer of funding for the national non admitted patient collection project to DHBs - \$1.108 million
- a transfer of reprioritised savings to Health Services Funding - \$2.315 million
- a transfer of reprioritised oral health funding to Health Services Funding - \$2.250 million
- a transfer of funding for Pharmac medical devices from Health Services Funding - \$717,000

- a transfer of funding for Pharmac medicines from Health Services Funding - \$1.086 million
- a transfer of funding for hospices from Health Services Funding - \$200,000
- a transfer of funding for reduced waiting times at cancer centres from Health Services Funding - \$3.752 million
- a transfer of funding for the Canterbury earthquake from Health Services Funding - \$10 million
- a transfer for the establishment of the community pharmaceuticals risk pool from DHBs - \$10 million
- reprioritisation of funding for National Contracted Services - Other - \$15 million.

National Disability Support Services (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	970,250	4,204	974,454

Reasons for Change in Appropriation

This appropriation will increase by \$4.204 million to \$974.454 million in 2010/11. This increase is due to:

- a transfer for personal allowances for people in subsidised residential care from DHBs - \$220,000
- an increase for the GST impact on the personal allowance for people in subsidised residential care - \$502,000
- new funding arising from ACC's liability for hearing loss - \$2.500 million
- a transfer for a national epilepsy contract to Waikato DHB - \$18,000
- a transfer for increased disability support from Health Services Funding - \$1 million.

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	223,726	17,300	241,026

Reasons for Change in Appropriation

This appropriation will increase by \$17.300 million to \$241.026 million in 2010/11. This increase is due to:

- an in principle transfer from 2009/10 of funding for the electives cardiac initiative - \$10 million
- the reappropriation of unspent funding from 2009/10 for bariatric surgery - \$2 million
- a transfer of funding for electives from Health Services Funding - \$6 million
- an expense transfer for bariatric surgery from 2010/11 to 2011/12 - \$700,000.

National Emergency Services (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	83,077	2,612	85,689

Reasons for Change in Appropriation

This appropriation will increase by \$2.612 million to \$85.689 million in 2010/11. This increase is due to:

- an in principle transfer of funding for a clinical desk function from 2009/10 - \$2 million
- a transfer for Taranaki ambulance services from Taranaki DHB - \$612,000.

National Māori Health Services (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	9,821	(1,200)	8,621

Reasons for Change in Appropriation

This appropriation will decrease by \$1.200 million to \$8.621 million in 2010/11. This decrease is due to the transfer of funding from Māori project delays to Health Services Funding.

National Maternity Services (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	135,299	2,177	137,476

Reasons for Change in Appropriation

This appropriation will increase by \$2.177 million to \$137.476 million in 2010/11. This increase is due to:

- a transfer of maternity funding from Health Workforce Training and Development - \$1.370 million
- an expense transfer for the maternity quality initiative from 2010/11 to 2011/12 - \$193,000
- a transfer of savings from National Maternity Services to Health Services Funding - \$2.500 million
- increased funding for National Maternity Services including primary maternity services, fee-for service funding and volume growth in the ultrasound provision - \$3.500 million.

National Mental Health Services (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70,333	(11,455)	58,878

Reasons for Change in Appropriation

This appropriation will decrease by \$11.455 million to \$58.878 million in 2010/11. This decrease is due to:

- a transfer for Mental Health Solutions to Capital and Coast DHB - \$5.169 million
- a transfer for a mortality database to National Contracted Services - Other - \$575,000
- a transfer for primary mental health funding to the Primary Health Care Strategy appropriation - \$1.565 million
- a transfer of a 2010/11 underspend to Health Services Funding - \$1.746 million
- reprioritisation of funding for National Mental Health Services - \$2.400 million.

Primary Health Care Strategy (M36)

Scope of Appropriation

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

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	182,442	(7,435)	175,007

Reasons for Change in Appropriation

This appropriation will decrease by \$7.435 million to \$175.007 million in 2010/11. This decrease is due to:

- a transfer of primary mental health funding from National Mental Health Services - \$1.565 million
- a transfer of savings from the Primary Health Care Strategy to Health Services Funding - \$9 million.

Problem Gambling Services (M36)

Scope of Appropriation

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,670	900	18,570

Reasons for Change in Appropriation

This appropriation will increase by \$900,000 to \$18.570 million in 2010/11. This increase is due to the reappropriation of a 2009/10 under spend in 2010/11.

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

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	517,485	(56,369)	461,116

Reasons for Change in Appropriation

This appropriation will decrease by \$56.369 million to \$461.116 million in 2010/11, This decrease is due to:

- a transfer of funding from the Scientific Advice to Support Pest Management Strategies as They Affect Public Health appropriation - \$56,000
- a transfer of funding for nicotine replacement therapy to DHBs - \$7.500 million
- a transfer of funding from the Legal Expenses Other Expenses appropriation - \$1 million

- a transfer of funding to Vote Youth Affairs for trialling new approaches to social sector change - \$42,000
- a transfer of Hepatitis C savings from National Contracted Services - Other - \$2 million
- a transfer of funding for the New Zealand Health Survey to Health Services Funding - \$1.400 million
- an expense transfer for Green Prescriptions from 2010/11 to 2011/12 - \$704,000
- a transfer of funding for seasonal influenza vaccines to Health Services Funding - \$963,000
- a transfer of funding for immunisation to Health Services Funding - \$842,000
- an expense transfer for immunisation information systems from 2010/11 to 2011/12 - \$631,000
- an expense transfer for the Sanitary Works Subsidy Scheme from 2010/11 to 2012/13 - \$31 million
- an expense transfer for drinking water assessors from 2010/11 to 2011/12 - \$581,000
- an expense transfer for the Drinking Water Capital Assistance Programme from 2010/11 to 2011/12 \$8.230 million
- a transfer of savings from Public Health Service Purchasing to Health Services Funding - \$6.607 million
- a transfer for medicines management to Health Services Funding - \$925,000.

Scientific Advice to Support Pest Management Strategies as They Affect Public Health (M36)

Scope of Appropriation

Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public health significance.

Expenses

	2010/11		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	56	(56)	-

Reasons for Change in Appropriation

This appropriation will decrease by \$56,000 to zero in 2010/11. The balance of \$56,000 is to transfer to Public Health Service Purchasing.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,778	(1,000)	1,778

Reasons for Change in Appropriation

This appropriation will decrease by \$1 million to \$1.778 million in 2010/11. This decrease is due to a transfer of unused funding to the Public Health Service Purchasing appropriation.

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.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,939	(1,400)	25,539

Reasons for Change in Appropriation

This appropriation will decrease by \$1.400 million to \$25.539 million in 2010/11. This decrease is due to a transfer of Provider Development savings to Health Services Funding.

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

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,310	3,071	6,381
Intangibles	15,000	460	15,460
Other	-	-	-
Total Appropriation	18,310	3,531	21,841

Reasons for Change in Appropriation

The increase in budget by \$3.071 million for hardware has been due to a large replacement programme for 2010/11. The Networking Infrastructure project has a budget of \$2.792 million while the remainder will be used to secure servers for storage and backup system.

The Ministry has decided to purchase licences for one of their projects rather than engage in lease agreement with the vendor. This has increased the intangibles budget by \$460,000.

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.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	80,000	80,000

Reasons for Change in Appropriation

This appropriation will increase by \$80 million to \$80 million in 2010/11. This increase is due to a transfer for deficit support to DHBs from Health Services Funding.

Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)

Scope of Appropriation

Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	399,766	(281,200)	118,566

Reasons for Change in Appropriation

This appropriation will decrease by \$281.200 million to \$118.566 million in 2010/11. This decrease is due to:

- a transfer to the Loan For Consideration of the Lot 8 Kenepuru Hospital Site capital appropriation - \$3.500 million
- a capital transfer from 2010/11 to 2011/12 - \$150 million
- a transfer for an equity to debt swap to the Loans For Capital Projects appropriation - \$128 million
- a transfer for shared services interim funding from National Contracted Services - Other - \$300,000.

Health Sector Projects (M36)

Scope of Appropriation

Capital investment in specific health sector assets.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,765	(3,765)	-

Reasons for Change in Appropriation

This appropriation will decrease by \$3.765 million to zero in 2010/11. This decrease is due to:

- a transfer for the development of a Natural Health Products Bill to the Net Asset Schedule of the Ministry of Health - \$1.100 million
- a capital transfer from 2010/11 to 2011/12 - \$2.665 million.

Loan For Consideration For The Lot 8 Kenepuru Site (M36)

Scope of Appropriation

This appropriation is limited to provision of a two-year interest free loan to the Crown Health Financing Agency to finance the purchase of the Lot 8 site in Kenepuru, and its subsequent management for resale.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,500	3,500

Reasons for Change in Appropriation

This appropriation will increase by \$3.500 million to \$3.500 million in 2010/11. This increase is due to a transfer from Equity For Capital Projects and Health Sector Crown Entities for this new appropriation.

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.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	74,080	128,000	202,080

Reasons for Change in Appropriation

This appropriation will increase by \$128 million to \$202.080 million in 2010/11. This increase is due to a transfer for an equity to debt swap from the Equity For Capital Projects For DHBs and Health Sector Crown Agencies.

Refinance of DHB Private Debt (M36)

Scope of Appropriation

Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.

Capital Expenditure

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	70,000	70,000

Reasons for Change in Appropriation

This appropriation will increase by \$70 million to \$70 million in 2010/11. This increase is due to a reforecast of the impact of Auckland DHB private bonds.