

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

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Information and Payment Services MCOA (M36)	82,585	(4,165)	78,420
<i>Information Technology Services</i>	63,747	(1,646)	62,101
This output class is limited to the provision of information technology services to the health and disability system.			
<i>Payment Services</i>	18,838	(2,519)	16,319
This output class is limited to the administration of contracts and payments on behalf of the Crown and Crown agencies.			
Regulatory and Health Emergency Response MCOA (M36)	42,236	(4,114)	38,122
<i>Regulatory and Enforcement Services</i>	31,918	(507)	31,411
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.			
<i>Responding to National and International Health Emergencies</i>	3,258	(880)	2,378
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.			
<i>Supporting Ministerial Committees</i>	7,060	(2,727)	4,333
This output class is limited to the provision of administrative and support services to ministerial advisory committees.			
Sector Leadership and Services MCOA (M36)	57,310	(5,986)	51,324
<i>Health and Disability System Leadership and Planning</i>	23,502	857	24,359
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.			
<i>Health and Disability System Performance Monitoring and Service Delivery</i>	33,808	(6,843)	26,965
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.			
Strategy, Policy and System Performance (M36)	34,132	6,806	40,938
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.			
Total Departmental Output Expenses	216,263	(7,459)	208,804

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses			
Crown Health Financing Agency (M36) 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	100	1,800
Health and Disability Support Services - Auckland DHB (M36) 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.	957,271	4,547	961,818
Health and Disability Support Services - Bay of Plenty DHB (M36) 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.	541,879	2,384	544,263
Health and Disability Support Services - Canterbury DHB (M36) 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.	1,123,123	5,354	1,128,477
Health and Disability Support Services - Capital and Coast DHB (M36) 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.	590,225	7,316	597,541
Health and Disability Support Services - Counties-Manukau DHB (M36) 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.	1,053,264	5,142	1,058,406
Health and Disability Support Services - Hawkes Bay DHB (M36) 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.	390,687	2,337	393,024
Health and Disability Support Services - Hutt DHB (M36) 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.	317,706	2,413	320,119
Health and Disability Support Services - Lakes DHB (M36) 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.	250,638	1,404	252,042
Health and Disability Support Services - MidCentral DHB (M36) 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.	408,081	1,821	409,902
Health and Disability Support Services - Nelson-Marlborough DHB (M36) 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.	332,147	1,774	333,921
Health and Disability Support Services - Northland DHB (M36) 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.	428,541	2,431	430,972
Health and Disability Support Services - South Canterbury DHB (M36) 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.	147,404	973	148,377

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
Health and Disability Support Services - Southern DHB (M36) 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.	698,408	3,266	701,674
Health and Disability Support Services - Tairāwhiti DHB (M36) 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.	127,599	786	128,385
Health and Disability Support Services - Taranaki DHB (M36) 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.	274,163	1,283	275,446
Health and Disability Support Services - Waikato DHB (M36) 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.	879,450	(2,273)	877,177
Health and Disability Support Services - Wairarapa DHB (M36) 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.	107,623	530	108,153
Health and Disability Support Services - Waitemata DHB (M36) 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.	1,119,852	4,803	1,124,655
Health and Disability Support Services - West Coast DHB (M36) 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.	109,293	531	109,824
Health and Disability Support Services - Whanganui DHB (M36) 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.	184,671	962	185,633
Health Services Funding (M36) Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.	162,027	(162,027)	-
Health Workforce Training and Development (M36) Provision of clinical training for doctors, nurses, dentists and other health professionals.	135,507	(5,370)	130,137
Meningococcal Vaccine Programme (M36) Funding for the purchase and delivery of a vaccine against the epidemic strain of group B meningococcal disease to target population groups.	1,500	(1,480)	20
Monitoring and Protecting Health and Disability Consumer Interests (M36) 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.	14,839	927	15,766
National Advisory and Support Services (M36) Provision of advisory and support services by independent service providers.	340	-	340
National Child Health Services (M36) For the funding and purchase of child health services directly by the Crown.	61,397	940	62,337

Titles and Scopes of Appropriations by Appropriation Type	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
National Contracted Services - Other (M36) 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.	185,122	(29,750)	155,372
National Disability Support Services (M36) Delivery of disability support services provided through DHBs and third-party service providers.	970,250	4,204	974,454
National Elective Services (M36) Funding for the purchase of additional elective surgery services.	223,726	17,300	241,026
National Emergency Services (M36) For the funding and purchase of health emergency services directly by the Crown.	83,077	2,612	85,689
National Māori Health Services (M36) For the funding and purchase of Māori health services directly by the Crown.	9,821	(1,200)	8,621
National Maternity Services (M36) For the funding and purchase of maternity services directly by the Crown.	135,299	2,177	137,476
National Mental Health Services (M36) For the funding and purchase of mental health services directly by the Crown.	70,333	(11,455)	58,878
Primary Health Care Strategy (M36) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	182,442	(7,435)	175,007
Problem Gambling Services (M36) Funding to support the research and implementation of strategies to prevent and minimise the harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.	17,670	900	18,570
Public Health Service Purchasing (M36) Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.	517,485	(56,369)	461,116
Scientific Advice to Support Pest Management Strategies as They Affect Public Health (M36) Purchasing taxonomic services to support surveillance programmes for exotic mosquitoes of public health significance.	56	(56)	-
Total Non-Departmental Output Expenses	12,814,616	(198,198)	12,616,418
Non-Departmental Other Expenses			
International Health Organisations (M36) Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.	2,230	-	2,230
Legal Expenses (M36) Funding for the defence and settlement of legal claims against the Crown.	2,778	(1,000)	1,778
Provider Development (M36) Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.	26,939	(1,400)	25,539
Total Non-Departmental Other Expenses	31,947	(2,400)	29,547

	2010/11		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Ministry of Health - Capital Expenditure PLA (M36)	18,310	3,531	21,841
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.			
Total Departmental Capital Expenditure	18,310	3,531	21,841
Non-Departmental Capital Expenditure			
Deficit Support for DHBs (M36)	-	80,000	80,000
This appropriation is limited to equity injections to District Health Boards to address deficits.			
Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)	399,766	(281,200)	118,566
Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.			
Health Sector Projects (M36)	3,765	(3,765)	-
Capital investment in specific health sector assets.			
Loan For Consideration For The Lot 8 Kenepuru Site (M36)	-	3,500	3,500
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.			
Loans for Capital Projects (M36)	74,080	128,000	202,080
Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.			
Refinance of DHB Private Debt (M36)	-	70,000	70,000
Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.			
Residential Care Loans (M36)	15,000	-	15,000
Funding to provide interest-free loans to people entering into aged residential care facilities.			
Total Non-Departmental Capital Expenditure	492,611	(3,465)	489,146
Total Annual and Permanent Appropriations	13,573,747	(207,991)	13,365,756

Details of Projected Movements in Departmental Net Assets

Ministry of Health

Details of Net Asset Schedule	2010/11 Main Estimates Projections \$000	2010/11 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2010/11
Opening Balance	31,401	31,401	Supplementary Estimates opening balance reflects the audited results as at 30 June 2010.
Capital Injections	11,853	11,853	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	43,254	43,254	