

Vote Health

APPROPRIATION MINISTER(S): Minister of Health (M36)

APPROPRIATION ADMINISTRATOR: Ministry of Health

RESPONSIBLE MINISTER FOR MINISTRY OF HEALTH: Minister of Health

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Health Sector Information Systems (M36) This appropriation is limited to the provision of information technology services and the publication of data derived from these services to the health and disability system.	50,201	460	50,661
Managing the Purchase of Services (M36) This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (i.e. funding is not devolved to another entity).	30,807	1,819	32,626
Payment Services (M36) This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.	18,171	(494)	17,677
Regulatory and Enforcement Services (M36) This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation.	24,027	(847)	23,180
Sector Planning and Performance (M36) This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination.	48,038	(497)	47,541
Total Departmental Output Expenses	171,244	441	171,685
Departmental Capital Expenditure			
Ministry of Health - Capital Expenditure PLA (M36) 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.	15,010	1,281	16,291
Total Departmental Capital Expenditure	15,010	1,281	16,291
Non-Departmental Output Expenses			
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.	1,115,555	2,742	1,118,297
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.	633,648	4,413	638,061
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.	1,281,426	35,619	1,317,045
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.	689,554	1,361	690,915

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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.	1,268,476	5,873	1,274,349
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.	457,128	4,220	461,348
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.	363,557	1,774	365,331
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.	283,482	1,296	284,778
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.	465,870	1,387	467,257
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.	393,161	1,579	394,740
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.	509,308	2,478	511,786
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.	167,378	417	167,795
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.	789,623	2,107	791,730
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.	146,813	323	147,136
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.	317,712	932	318,644
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.	1,040,100	2,641	1,042,741
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.	127,817	362	128,179
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.	1,342,072	7,249	1,349,321
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.	121,511	418	121,929

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
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.	205,636	829	206,465
Health Workforce Training and Development (M36) This appropriation is limited to provision of clinical training for doctors, nurses, dentists and other health professionals, and Voluntary Bonding Scheme claims.	174,250	1,052	175,302
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.	27,096	500	27,596
National Advisory and Support Services (M36) Provision of advisory and support services by independent service providers.	260	(260)	-
National Child Health Services (M36) For the funding and purchase of child health services directly by the Crown.	87,048	(1,799)	85,249
National Contracted Services - Other (M36) This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research.	45,378	(18,208)	27,170
National Disability Support Services (M36) Delivery of disability support services provided through DHBs and third-party service providers.	1,158,113	8,905	1,167,018
National Elective Services (M36) Funding for the purchase of additional elective surgery services.	316,512	7,855	324,367
National Emergency Services (M36) For the funding and purchase of health emergency services directly by the Crown.	96,440	(881)	95,559
National Health Information Systems (M36) This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.	14,887	(2,241)	12,646
National Māori Health Services (M36) For the funding and purchase of Māori health services directly by the Crown.	7,308	(2,791)	4,517
National Maternity Services (M36) For the funding and purchase of maternity services directly by the Crown.	146,767	(2,110)	144,657
National Mental Health Services (M36) For the funding and purchase of mental health services directly by the Crown.	55,797	(2,315)	53,482
National Personal Health Services (M36) This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.	77,933	29,495	107,428
Primary Health Care Strategy (M36) This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	172,130	7,844	179,974
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.	17,130	3,500	20,630

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Public Health Service Purchasing (M36) Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.	427,491	(50,889)	376,602
Total Non-Departmental Output Expenses	14,544,367	55,677	14,600,044
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.	2,030	(380)	1,650
Legal Expenses (M36) Funding for the defence and settlement of legal claims against the Crown.	1,028	-	1,028
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.	25,414	(2,439)	22,975
Total Non-Departmental Other Expenses	28,472	(2,819)	25,653
Non-Departmental Capital Expenditure			
Deficit Support for DHBs (M36) This appropriation is limited to equity injections to District Health Boards to address deficits.	55,000	(16,376)	38,624
Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36) Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.	304,000	(232,051)	71,949
Health Sector Projects (M36) Capital investment in specific health sector assets.	390,000	(149,284)	240,716
Loans for Capital Projects (M36) Provision of new loans to DHBs and health sector Crown agencies for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.	74,000	(50,655)	23,345
Refinance of Crown Loans (M36) This appropriation is limited to refinancing existing Crown loans made to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.	200,100	10,724	210,824
Refinance of DHB Private Debt (M36) Provision of funding to DHBs to replace their current debts held by private banking institutions as they become due for refinancing.	50,000	-	50,000
Residential Care Loans - Payments (M36) Funding to provide interest-free loans to people entering into aged residential care facilities.	15,000	-	15,000
Total Non-Departmental Capital Expenditure	1,088,100	(437,642)	650,458

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Servicing MCA (M36)	21,188	(420)	20,768
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i>	4,747	(127)	4,620
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.			
<i>Policy Advice</i>	16,441	(293)	16,148
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.			
Total Multi-Category Expenses and Capital Expenditure	21,188	(420)	20,768
Total Annual and Permanent Appropriations	15,868,381	(383,482)	15,484,899

Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry of Health - Capital Injection (M36)	315	-	315

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	14,715,611	441	55,677	56,118	14,771,729
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	28,472	-	(2,819)	(2,819)	25,653
Capital Expenditure	1,103,110	1,281	(437,642)	(436,361)	666,749
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	21,188	(420)	-	(420)	20,768
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	15,868,381	1,302	(384,784)	(383,482)	15,484,899
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	689,459	N/A	(271)	(271)	689,188
Capital Receipts	27,499	N/A	-	-	27,499
Total Crown Revenue and Capital Receipts	716,958	N/A	(271)	(271)	716,687

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Health Sector Information Systems (M36)

Scope of Appropriation

This appropriation is limited to the provision of information technology services and the publication of data derived from these services to the health and disability system.

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	50,201	460	50,661
Revenue from the Crown	50,201	460	50,661
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$460,000 to \$50.661 million for 2015/16 due to:

- \$678,000 due to the departmental output class budget adjustment (see Note 1).

This was partially offset by:

- \$218,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

Note 1 - In 2015/16 the Ministry transferred funding between its departmental output classes, so that the funding better reflected the outputs the Ministry expected to deliver during the year. This transfer was fiscally neutral to the Vote and to the Crown.

Managing the Purchase of Services (M36)

Scope of Appropriation

This appropriation is limited to purchasing services for the public and health and disability sector on behalf of the Crown, for those services where the Ministry has responsibility for the purchasing function (i.e. funding is not devolved to another entity).

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,807	1,819	32,626
Revenue from the Crown	30,807	1,819	32,626
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$1.819 million to \$32.626 million for 2015/16 due to:

- \$1 million due to a one-off transfer from 2014/15 to 2015/16 for the Social Bonds Pilot
- \$553,000 due to the departmental output class budget adjustment (see Note 1)
- \$435,000 due to additional funds provided for Social Bonds in 2015/16 only.

This was partially offset by:

- \$169,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

Note 1 - In 2015/16 the Ministry transferred funding between its departmental output classes, so that the funding better reflected the outputs the Ministry expected to deliver during the year. This transfer was fiscally neutral to the Vote and to the Crown.

Payment Services (M36)

Scope of Appropriation

This appropriation is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.

Expenses and Revenue

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	18,171	(494)	17,677
Revenue from the Crown	17,549	128	17,677
Revenue from Others	622	(622)	-

Reasons for Change in Appropriation

This appropriation decreased by \$494,000 to \$17.677 million for 2015/16 due to:

- \$400,000 due to a technical accounting change relating to the treatment of third party revenue
- \$125,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

This was partially offset by:

- \$31,000 due to the departmental output class budget adjustment (see Note 1).

Note 1 - In 2015/16 the Ministry transferred funding between its departmental output classes, so that the funding better reflected the outputs the Ministry expected to deliver during the year. This transfer was fiscally neutral to the Vote and to the Crown.

Regulatory and Enforcement Services (M36)

Scope of Appropriation

This appropriation is limited to implementing, enforcing and administering health- and disability-related legislation and regulations, and provision of regulatory advice to the sector and to Ministers, and support services for committees established under statute or appointed by the Minister pursuant to legislation.

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,027	(847)	23,180
Revenue from the Crown	10,852	(511)	10,341
Revenue from Others	13,175	(336)	12,839

Reasons for Change in Appropriation

This appropriation decreased by \$847,000 to \$23.180 million for 2015/16 due to:

- \$558,000 due to a reforecast of third party revenue from the regulation of psychoactive substances
- \$169,000 due to the departmental output class budget adjustment (see Note 1)
- \$120,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

Note 1 - In 2015/16 the Ministry transferred funding between its departmental output classes, so that the funding better reflected the outputs the Ministry expected to deliver during the year. This transfer was fiscally neutral to the Vote and to the Crown.

Sector Planning and Performance (M36)

Scope of Appropriation

This appropriation is limited to advising on and co-ordinating health sector planning and performance improvement; and funding, monitoring, and supporting the governance of, health sector Crown entities, and sector co-ordination.

Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	48,038	(497)	47,541
Revenue from the Crown	47,678	(831)	46,847
Revenue from Others	360	334	694

Reasons for Change in Appropriation

This appropriation decreased by \$497,000 to \$47.541 million for 2015/16 due to:

- \$789,000 due to the departmental output class budget adjustment (see Note 1)
- \$242,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

This was partially offset by:

- \$334,000 due to a reforecast of third party revenue from the sub-leasing of Ministry of Health offices
- \$200,000 due to the transfer to the Ministry, following the disestablishment of the Canterbury Earthquake Recovery Authority (CERA), for ensuring psychosocial recovery and ensuring social and cultural outcomes.

Note 1 - In 2015/16 the Ministry transferred funding between its departmental output classes, so that the funding better reflected the outputs the Ministry expected to deliver during the year. This transfer was fiscally neutral to the Vote and to the Crown.

2.3 - Departmental Capital Expenditure and Capital Injections

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	7,010	990	8,000
Intangibles	8,000	291	8,291
Other	-	-	-
Total Appropriation	15,010	1,281	16,291

Reasons for Change in Appropriation

This appropriation increased by \$1.281 million to \$16.291 million for 2015/16 due to the reforecast of departmental capital expenditure.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,115,555	2,742	1,118,297

Reasons for Change in Appropriation

This appropriation increased by \$2.742 million to \$1,118.297 million for 2015/16 due to:

- \$2.546 million due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$1.211 million for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$789,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$177,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$100,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only
- \$79,000 for forensic services for young people was transferred from the National Mental Health Services appropriation.

This was partly offset by:

- \$2.160 million of population-based funding was transferred to other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	633,648	4,413	638,061

Reasons for Change in Appropriation

This appropriation increased by \$4.413 million to \$638.061 million for 2015/16 due to:

- \$2.694 million due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$722,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$688,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$145,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$105,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$59,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,281,426	35,619	1,317,045

Reasons for Change in Appropriation

This appropriation increased by \$35.619 million to \$1,317.045 million for 2015/16 due to:

- \$16.376 million was transferred from the Deficit Support for DHBs capital appropriation to provide revenue support
- \$8.299 million for Canterbury DHB earthquake repairs was transferred from 2014/15 to 2015/16 to allow the DHB to complete repairs currently underway. This work is covered by insurance receipts
- \$4.150 million for Canterbury DHB earthquake repairs was transferred from the capital appropriation Equity for Capital Projects
- \$1.931 million was provided for costs related to the DHB taking over responsibility for the Chatham Islands from Hawke's Bay DHB (this was a one-off transfer in 2015/16 only)
- \$1.422 million for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$1.370 million to support health services in Canterbury was agreed by Cabinet
- \$1.152 million to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$594,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$209,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$121,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation for 2015/16 only.

This was partially offset by:

- \$5,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	689,554	1,361	690,915

Reasons for Change in Appropriation

This appropriation increased by \$1.361 million to \$690.915 million for 2015/16 due to:

- \$749,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$532,000 to pay home support workers for the time spent travelling between clients was devolved to the DHB, to enable it to cover costs related to the in-between travel settlement agreement
- \$109,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$63,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

This was partly offset by:

- \$92,000 of population-based funding was transferred to other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,268,476	5,873	1,274,349

Reasons for Change in Appropriation

This appropriation increased by \$5.873 million to \$1,274.349 million for 2015/16 due to:

- \$3.149 million due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$1.405 million for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$899,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$205,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$117,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only
- \$98,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	457,128	4,220	461,348

Reasons for Change in Appropriation

This appropriation increased by \$4.220 million to \$461.348 million for 2015/16 due to:

- \$2.995 million due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$515,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$442,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$151,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$75,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$42,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	363,557	1,774	365,331

Reasons for Change in Appropriation

This appropriation increased by \$1.774 million to \$365.331 million for 2015/16 due to:

- \$923,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$402,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$306,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$59,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$49,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$35,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	283,482	1,296	284,778

Reasons for Change in Appropriation

This appropriation increased by \$1.296 million to \$284.778 million for 2015/16 due to:

- \$724,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$322,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$252,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$47,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$27,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

This was partly offset by:

- \$76,000 of population-based funding was transferred to other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	465,870	1,387	467,257

Reasons for Change in Appropriation

This appropriation increased by \$1.387 million to \$467.257 million for 2015/16 due to:

- \$526,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$495,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$139,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$106,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$77,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$44,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	393,161	1,579	394,740

Reasons for Change in Appropriation

This appropriation increased by \$1.579 million to \$394.740 million for 2015/16 due to:

- \$499,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$445,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$407,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$127,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$65,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$36,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	509,308	2,478	511,786

Reasons for Change in Appropriation

This appropriation increased by \$2.478 million to \$511.786 million for 2015/16 due to:

- \$1.145 million due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$584,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$526,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$91,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$85,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$47,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	167,378	417	167,795

Reasons for Change in Appropriation

This appropriation increased by \$417,000 to \$167.795 million for 2015/16 due to:

- \$189,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$186,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$28,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$16,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

This was partly offset by:

- \$2,000 of population-based funding was transferred to other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	789,623	2,107	791,730

Reasons for Change in Appropriation

This appropriation increased by \$2.107 million to \$791.730 million for 2015/16 due to:

- \$882,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$747,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$311,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$129,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$74,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

This was partly offset by:

- \$36,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	146,813	323	147,136

Reasons for Change in Appropriation

This appropriation increased by \$323,000 to \$147.136 million for 2015/16 due to:

- \$164,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$119,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement

- \$42,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$24,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$14,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

This was partly offset by:

- \$40,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	317,712	932	318,644

Reasons for Change in Appropriation

This appropriation increased by \$932,000 to \$318.644 million for 2015/16 due to:

- \$362,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$308,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$180,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$53,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$29,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,040,100	2,641	1,042,741

Reasons for Change in Appropriation

This appropriation increased by \$2.641 million to \$1,042.741 million for 2015/16 due to:

- \$1.158 million for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$962,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$258,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$169,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$94,000 for additional respite care for full-time carers of people with dementia was transferred to the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	127,817	362	128,179

Reasons for Change in Appropriation

This appropriation increased by \$362,000 to \$128.179 million for 2015/16 due to:

- \$145,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$136,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$48,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$21,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$12,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

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

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	1,342,072	7,249	1,349,321

Reasons for Change in Appropriation

This appropriation increased by \$7.249 million to \$1,349.321 million for 2015/16 due to:

- \$4.340 million due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$1.462 million for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$1.083 million to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement

- \$214,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$119,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only
- \$31,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	121,511	418	121,929

Reasons for Change in Appropriation

This appropriation increased by \$418,000 to \$121.929 million for 2015/16 due to:

- \$201,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$116,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$78,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$17,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$10,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

This was partly offset by:

- \$4,000 of population-based funding was transferred to other DHBs, mainly reflecting the movement of resident populations between DHB districts.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	205,636	829	206,465

Reasons for Change in Appropriation

This appropriation increased by \$829,000 to \$206.465 million for 2015/16 due to:

- \$286,000 due to a technical adjustment of DHB funding following the revaluation of DHB assets. Note this is fiscally neutral to the DHB as the change in their revenue is offset by the change in the capital charge they pay
- \$219,000 for the Budget 2015 Hospice Community Palliative Care initiative was transferred from the National Contracted Services - Other appropriation, devolving the funding to the DHB
- \$203,000 to pay home support workers for the time spent travelling between clients was transferred from the National Disability Support Services appropriation, devolving the funding to the DHB to enable it to cover costs related to the in-between travel settlement agreement
- \$70,000 of population-based funding was transferred from other DHBs, mainly reflecting the movement of resident populations between DHB districts
- \$32,000 for youth primary mental health services was transferred from the National Mental Health Services appropriation, devolving the funding to the DHB. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families
- \$19,000 for additional respite care for full-time carers of people with dementia was transferred from the National Contracted Services - Other appropriation, for 2015/16 only.

Health Workforce Training and Development (M36)

Scope of Appropriation

This appropriation is limited to provision of clinical training for doctors, nurses, dentists and other health professionals, and Voluntary Bonding Scheme claims.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	174,250	1,052	175,302

Reasons for Change in Appropriation

This appropriation increased by \$1.052 million to \$175.302 million for 2015/16 due to:

- \$881,000 for additional places in the General Practice Education Programme was transferred from 2014/15 to 2015/16 as the expenditure follows the calendar year rather than the financial year
- \$100,000 for the delivery of a post-graduate certificate qualification in youth forensics was transferred from the National Mental Health Services appropriation as this is the correct appropriation for the programme of work
- \$71,000 of funding for training and development was transferred from the National Contracted Services - Other appropriation, as this is the correct appropriation for the programme of work.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,096	500	27,596

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$27.596 million for 2015/16 due to a transfer from the National Māori Health Services appropriation for Severe Acute Maternal Morbidity Audits (SAMM) of all admissions to intensive care.

National Advisory and Support Services (M36)

Scope of Appropriation

Provision of advisory and support services by independent service providers.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	260	(260)	-

Reasons for Change in Appropriation

This appropriation decreased by \$260,000 to \$0 for 2015/16 due to:

- \$240,000 for NGO input into policy making and sector intelligence was transferred to the National Contracted Services - Other appropriation
- \$20,000 to support attendance at health events was transferred to the National Māori Health Services appropriation.

Note - the National Advisory and Support Services appropriation is being disestablished from Budget 2016, with these services funded from the appropriations noted in the transactions above.

National Child Health Services (M36)

Scope of Appropriation

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

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	87,048	(1,799)	85,249

Reasons for Change in Appropriation

This appropriation decreased by \$1.799 million to \$85.249 million for 2015/16 due to:

- \$1.299 million of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$500,000 of one-off underspends, in 2015/16 only, was transferred to the Primary Health Care Strategy appropriation.

National Contracted Services - Other (M36)

Scope of Appropriation

This appropriation is limited to the purchase of other services directly by the Crown to support the health and disability services sector, including the national management of pharmaceuticals, and health research.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	45,378	(18,208)	27,170

Reasons for Change in Appropriation

This appropriation decreased by \$18.208 million to \$27.170 million for 2015/16 due to:

- \$13 million agreed in Budget 2015 for the Hospice Community Palliative Care initiative was transferred to the 20 Health and Disability Support Services - DHB appropriations, devolving that funding to the DHBs
- \$3.100 million for palliative care nurses was transferred to the National Personal Health Services appropriation, which is the correct appropriation for the programme of work
- \$2.100 million of one-off underspends, in 2015/16 only, was transferred to the National Elective Services appropriation for additional elective procedures
- \$1.078 million for additional respite care for full-time carers of people with dementia was transferred to the 20 DHBs (the transfer was for 2015/16 only)
- \$1 million for organ donation services was transferred to the National Personal Health Services appropriation, which is the correct appropriation for the programme of work
- \$130,000 of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$71,000 of funding for training and development was transferred to the Health Workforce Training and Development appropriation, which is the correct appropriation for the programme of work.

This was partially offset by:

- \$1 million of cardiovascular disease/diabetes funding was transferred from the National Personal Health Service appropriation as this is the correct appropriation for the programme of work
- \$667,000 for the promotion of the Health Star Rating was provided, in 2015/16 only, from the Risk Pool for Emerging Health Sector Risks
- \$364,000 was provided by the Crown for initiatives to (i) develop a standard for the remediation of properties with methamphetamine-related contamination and (ii) to strengthen education, intelligence and enforcement related to drugs in sport. These initiatives were agreed by the Prime Minister and funded through monies recovered under the Criminal Proceeds (Recovery) Act 2009

- \$240,000 for NGO input into policy making and sector intelligence was transferred from the National Advisory and Support Services appropriation as that appropriation is being disestablished. The funding will continue to be used for the same purpose.

National Disability Support Services (M36)

Scope of Appropriation

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

Expenses

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	1,158,113	8,905	1,167,018

Reasons for Change in Appropriation

This appropriation increased by \$8.905 million to \$1,167.018 million for 2015/16 due to:

- \$19.348 million for cost pressures, in 2015/16 only, was transferred from one-off underspends from various other appropriations
- \$840,000 of new funding was provided by the Crown to account for the impact of the 2015 annual general adjustment on the income thresholds for the disability allowance and the Community Services Card.

This was partially offset by:

- \$10.310 million to pay home support workers for the time spent travelling between clients was devolved to the 20 DHBs, to enable them to cover costs related to the in-between travel settlement agreement. Note: this funding was being held in this appropriation while negotiations were undertaken - no reduction in services will result from the devolution.
- \$973,000 for the Enabling Good Lives demonstration in the Waikato was transferred to Vote Social Development, as agreed with the Ministry of Social Development.

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Expenses

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	316,512	7,855	324,367

Reasons for Change in Appropriation

This appropriation increased by \$7.855 million to \$324.367 million for 2015/16 due to:

- \$8 million for one-off additional electives in 2015/16 was transferred from the National Maternity Services, National Contracted Services - Other, Public Health Service Purchasing, and Provider Development appropriations
- \$205,000 for the Elective Surgical Productivity Workforce Programme was transferred from 2014/15 to 2015/16 so that the evaluation of the programme can be completed.

This was partly offset by:

- \$350,000 for National Intestinal Failure Services was transferred to the National Personal Health Services appropriation, which is the correct appropriation for the programme of work.

National Emergency Services (M36)*Scope of Appropriation*

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

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	96,440	(881)	95,559

Reasons for Change in Appropriation

This appropriation decreased by \$881,000 to \$95.559 million for 2015/16 due to the transfer of one-off underspends, in 2015/16 only, to the National Disability Support Services appropriation for cost pressures.

National Health Information Systems (M36)*Scope of Appropriation*

This appropriation is limited to the provision of information technology services for the New Zealand health and social sectors.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,887	(2,241)	12,646

Reasons for Change in Appropriation

This appropriation decreased by \$2.241 million to \$12.646 million for 2015/16 due to:

- \$2.600 million for the Whānau Ora IT solution was transferred from 2015/16 to 2016/17 to align the funding with contractual commitments
- \$100,000 of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures.

This was partially offset by:

- \$224,000 for the Whānau Ora IT solution was transferred from 2014/15 to 2015/16 due to delays with parts of the contract
- \$125,000 for the implementation of the patient portal system was transferred from 2014/15 to 2015/16, so that the final stages of the system rollout can be completed
- \$110,000 to implement the National Maternity Information System was transferred from the National Maternity Services appropriation (this was one-off funding in 2015/16 only).

National Māori Health Services (M36)

Scope of Appropriation

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

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,308	(2,791)	4,517

Reasons for Change in Appropriation

This appropriation decreased by \$2.791 million to \$4.517 million for 2015/16 due to:

- \$2.311 million of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$500,000 of unallocated funding was transferred to the Monitoring and Protecting Health & Disability Consumer Interests appropriation to fund Severe Acute Maternal Morbidity Audits (SAMM).

This was partially offset by:

- \$20,000 for assistance to attend health events was transferred from the National Advisory and Support Services appropriation as that appropriation is being disestablished. This funding will continue to be used for the same purpose.

National Maternity Services (M36)

Scope of Appropriation

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

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	146,767	(2,110)	144,657

Reasons for Change in Appropriation

This appropriation decreased by \$2.110 million to \$144.657 million for 2015/16 due to:

- \$1 million of one-off underspends, in 2015/16 only, was transferred to the National Elective Services appropriation for additional elective procedures
- \$1 million of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$110,000 to implement the National Maternity Information System was transferred from this appropriation to the National Health Information Services appropriation (this was one-off funding in 2015/16 only).

National Mental Health Services (M36)

Scope of Appropriation

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

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,797	(2,315)	53,482

Reasons for Change in Appropriation

This appropriation decreased by \$2.315 million to \$53.482 million for 2015/16 due to:

- \$2.801 million for a youth forensic inpatient unit was transferred from 2015/16 to 2016/17 for establishment costs
- \$1.900 million for youth primary mental health services was transferred to the Health and Disability Support Services - DHB appropriations, devolving that funding to the DHBs. This was done as part of implementing the Prime Minister's Youth Mental Health Project to extend primary mental health services to all young persons aged 12-19 years and their families

- \$1.806 million for telephone helplines was consolidated in the National Personal Health Services appropriation with the establishment of the National Telehealth Service
- \$720,000 of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$500,000 of one-off underspends, in 2015/16 only, was transferred to the Primary Health Care Strategy appropriation
- \$170,000 of funding for the Suicide Prevention Action Plan was transferred to the Public Health Service Purchasing appropriation, which is the correct appropriation for the programme of work
- \$150,000 for an alcohol brief intervention tool kit for youth was transferred from 2015/16 to 2016/17, so that the development of the kits can be completed
- \$100,000 for the delivery of a post-graduate certificate qualification in youth forensics was transferred to the Health Workforce Training and Development appropriation, which is the correct appropriation for the programme of work
- \$79,000 for forensic services for young people was transferred to the Health and Disability Support Services - Auckland DHB appropriation.

This was partially offset by:

- \$3.035 million for primary mental health services was transferred from the Primary Health Care Strategy and Public Health Services Purchasing appropriations as this is the correct appropriation for the programme of work
- \$2.726 million for the extension of the social sector trials was provided, in 2015/16 only, from the Risk Pool for Emerging Health Sector Risks (this offset the transfer of funding to Vote Social Development in Budget 2015 for social sector trials)
- \$150,000 of new funding was provided by the Crown for the development of a youth appropriate alcohol brief intervention tool kit. The initiative was agreed by the Prime Minister and funded through monies recovered under the Criminal Proceeds (Recovery) Act 2009.

National Personal Health Services (M36)

Scope of Appropriation

This appropriation is limited to personal healthcare and support services purchased directly by the Crown, including mobile surgical services, telephone and online advice services, hospice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	77,933	29,495	107,428

Reasons for Change in Appropriation

This appropriation increased by \$29.495 million to \$107.428 million for 2015/16 due to:

- \$8.167 million for telephone helplines from the National Mental Health Services and Public Health Services Purchasing appropriations was consolidated in this appropriation with the establishment of the National Telehealth Service
- \$6.960 million for services related to cardiovascular disease and diabetes was transferred from the Public Health Services Purchasing appropriation as this is the correct appropriation for the programme of work
- \$4.500 million for InterRai Assessments was provided, in 2015/16 only, from the Risk Pool for Emerging Health Sector Risks
- \$4 million for additional colonoscopy capacity was transferred from the Public Health Services Purchasing appropriation, in line with the Minister's decision in June 2015 to investment additional funding in order to reduce the colonoscopy waiting list to an acceptable level
- \$3.400 million to extend the Bowel Cancer Screening Pilot was transferred from the Public Health Services Purchasing appropriation as this is the correct appropriation for the programme of work
- \$3.100 million for Palliative care nurses was transferred from the National Contracted Services Other appropriation as this is the correct appropriation for the programme of work
- \$2 million for Sexual Assault/Abuse Assessment and Treatment Services was transferred from the Public Health Service Purchasing appropriation as this is the correct appropriation for the programme of work
- \$1 million for organ donation services was transferred from the National Contracted Services Other appropriation as this is the correct appropriation for the programme of work
- \$350,000 for national intestinal failure services was transferred from the National Elective Services appropriation as this is the correct appropriation for the programme of work.

This was partially offset by:

- \$2.982 million of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$1 million of cardiovascular disease/diabetes funding was transferred from the National Contracted Services - Other appropriation, as this is the correct appropriation for the programme of work.

Primary Health Care Strategy (M36)

Scope of Appropriation

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

Expenses

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	172,130	7,844	179,974

Reasons for Change in Appropriation

This appropriation increased by \$7.844 million to \$179.974 million for 2015/16 due to:

- \$7.400 million for volume pressures on the Under 13s - Free Prescriptions & GP Visits initiative was provided, in 2015/16 only, from the Risk Pool for Emerging Health Sector Risks
- \$1 million for Care Plus pressures was transferred from the National Child Health and National Mental Health appropriations, in 2015/16 only.

This was partially offset by:

- \$556,000 for primary mental health services was transferred to the National Mental Health Services appropriation, which is the correct appropriation for the programme of work.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,130	3,500	20,630

Reasons for Change in Appropriation

This appropriation increased by \$3.500 million to \$20.630 million for 2015/16 due to funding transferred from 2014/15 to 2015/16, so that elements of the three year plan for problem gambling could be completed.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	427,491	(50,889)	376,602

Reasons for Change in Appropriation

This appropriation decreased by \$50.889 million to \$376.602 million for 2015/16 due to:

- \$19.197 million for the Sanitary Works Subsidy Scheme was transferred from 2015/16 to 2016/17, matching the expected payment profile for the final funding round
- \$9.006 million of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures
- \$6.960 million for services related to cardiovascular disease and diabetes was transferred to the National Personal Health Services appropriation, which is the correct appropriation for the programme of work
- \$6.361 million for telephone helplines was consolidated in the National Personal Health Services appropriation with the establishment of the National Telehealth Service
- \$4 million of unallocated 2015/16 funding was transferred to the National Personal Health Services appropriation for additional colonoscopy capacity, in line with the Minister's decision in June 2015 to invest additional funding to reduce the colonoscopy waiting list to an acceptable level
- \$3.400 million to extend the Bowel Cancer Screening Pilot was transferred to the National Personal Health Services appropriation, which is the correct appropriation for the programme of work
- \$3 million of one-off underspends, in 2015/16 only, was transferred to the National Elective Services appropriation for additional elective procedures
- \$2.479 million for primary mental health services was transferred to the National Mental Health Services appropriation, which is the correct appropriation for the programme of work
- \$2 million for Sexual Assault/Abuse Assessment and Treatment Services was transferred to the National Personal Health Services appropriation, which is the correct appropriation for the programme of work
- \$1.931 million of unallocated funding was reprioritised to the Health and Disability Support Services - Canterbury DHB appropriation, for costs related to the DHB taking over responsibility for the Chatham Islands from Hawke's Bay DHB (this was a one-off transfer in 2015/16 only)

- \$1.300 million for the drinking water subsidy programme was transferred between years to match the funding with the expected payment profile
- \$150,000 for the development of training tools for the Fetal Alcohol Spectrum Disorder (FASD) programme was transferred from 2015/16 to 2016/17 so the development can be completed.

This was partly offset by:

- \$6.086 million for additional colonoscopies and the childhood obesity package was provided, in 2015/16 only, from the Risk Pool for Emerging Health Sector Risks
- \$2.224 million for public health services in primary care was provided by the Crown
- \$415,000 of new funding was provided by the Crown for initiatives to (i) develop a first steps package for preventing, identifying, and responding effectively to fetal alcohol spectrum disorders and (ii) purchase psychoactive substance reference samples to support prosecutions. These initiatives were agreed by the Prime Minister and funded through monies recovered under the Criminal Proceeds (Recovery) Act 2009
- \$170,000 of funding for the Suicide Prevention Action Plan was transferred from the National Mental Health Services appropriation, as this is the correct appropriation for the programme of work.

3.4 - Non-Departmental Other Expenses

International Health Organisations (M36)

Scope of Appropriation

Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.

Expenses

	2015/16		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	2,030	(380)	1,650

Reasons for Change in Appropriation

This appropriation decreased by \$380,000 to \$1.650 million for 2015/16 due to the transfer of one-off underspends, in 2015/16 only, to the National Disability Support Services appropriation for cost pressures.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,414	(2,439)	22,975

Reasons for Change in Appropriation

This appropriation decreased by \$2.439 million to \$22.975 million for 2015/16 due to:

- \$1.900 million of one-off underspends, in 2015/16 only, was transferred to the National Elective Services appropriation for additional elective procedures
- \$539,000 of one-off underspends, in 2015/16 only, was transferred to the National Disability Support Services appropriation for cost pressures.

3.5 - 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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,000	(16,376)	38,624

Reasons for Change in Appropriation

This appropriation decreased by \$16.376 million to \$38.624 million for 2015/16 due to a transfer of one-off revenue support, in 2015/16 only, to the operating appropriation Health and Disability Support Services - Canterbury DHB.

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

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	304,000	(232,051)	71,949

Reasons for Change in Appropriation

This appropriation decreased by \$232.051 million to \$71.949 million for 2015/16 due to:

- \$223.910 million due to transfers between financial years for current and future projects
- \$3.991 million towards a Christchurch outpatients facility was transferred to the Health Sector Projects appropriation
- \$4.150 million was transferred to the Health and Disability Support Services - Canterbury DHB appropriation towards the cost of earthquake repairs.

Health Sector Projects (M36)

Scope of Appropriation

Capital investment in specific health sector assets.

Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	390,000	(149,284)	240,716

Reasons for Change in Appropriation

This appropriation decreased by \$149.284 million to \$240.716 million for 2015/16 due to:

- \$153.275 million due to transfers between financial years for current and future projects.

This was partly offset by:

- \$3.991 million towards a Christchurch outpatients facility was transferred from the Equity for Capital Projects for DHBs and Other Health Sector Crown Agencies appropriation.

Loans for Capital Projects (M36)

Scope of Appropriation

Provision of new loans to DHBs and health sector Crown agencies for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.

Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	74,000	(50,655)	23,345

Reasons for Change in Appropriation

This appropriation decreased by \$50.655 million to \$23.345 million for 2015/16 due to due to transfers between financial years for current and future projects.

Refinance of Crown Loans (M36)

Scope of Appropriation

This appropriation is limited to refinancing existing Crown loans made to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.

Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	200,100	10,724	210,824

Reasons for Change in Appropriation

This appropriation increased by \$10.724 million to \$210.824 million for 2015/16 due to additional appropriation provided for the refinance of Crown loans to district health boards, in 2015/16 only, based on a reforecast of the funding required. Note: this is technical expenditure only.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M36)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Ministerial Servicing

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio responsibilities other than policy decision-making.

Policy Advice

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Expenses, Revenue and Capital Expenditure

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,188	(420)	20,768
Departmental Output Expenses			
Ministerial Servicing	4,747	(127)	4,620
Policy Advice	16,441	(293)	16,148
Funding for Departmental Output Expenses			
Revenue from the Crown	21,188	(420)	20,768
Ministerial Servicing	4,747	(127)	4,620
Policy Advice	16,441	(293)	16,148

Reasons for Change in Appropriation

The Ministerial Servicing category decreased by \$127,000 to \$4.620 million for 2015/16 due to:

- \$100,000 due to the departmental output class budget adjustment (see Note 1)
- \$27,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

This Policy Advice category decreased by \$293,000 to \$16.148 million for 2015/16 due to:

- \$204,000 due to the departmental output class budget adjustment (see Note 1)
- \$89,000 due to the Ministry of Health's contribution to the Budget 2015 System Package.

Note 1 - In 2015/16 the Ministry transferred funding between its departmental output classes, so that the funding better reflected the outputs the Ministry expected to deliver during the year. This transfer was fiscally neutral to the Vote and to the Crown.