

# The Treasury

## Budget 2011 Information Release

### Release Document

June 2011

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Key to sections of the Official Information Act 1982 under which information has been withheld.

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

- [1] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [2] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [3] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [6] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [7] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [8] 9(2)(h) - to maintain legal professional privilege
- [9] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [10] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice.

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, an [8] appearing where information has been withheld in a release document refers to section 9(2)(h).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.

## Four-Year Budget Plan - Financial Summary Report (Operating - Including Operating Associated with Capital Initiatives 2011)

Vote:	Health	2010/11	2011/12	2012/13	2013/14	2014/15
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Share Allocation		0	0	0	0	0
Operating						
<b>Baseline (2010/11 OBU)</b>		<b>13,040,772</b>	<b>12,983,386</b>	<b>12,958,695</b>	<b>12,910,264</b>	<b>12,916,520</b>
Changes:						
Centralised Saving						
Total Centralised Saving		0	0	0	0	0
Reprioritisation						
Additional Well Child visits (scaled)		0	5,330	5,330	5,330	5,330
Antenatal and Newborn Screening Programme		0	159	159	159	159
Balancing FNA		44,862	-10,578	-11,854	-11,215	-11,215
Better Maternity Data		0	2,000	2,000	2,000	2,000
Boost Medical Student Places		0	1,178	3,270	5,412	7,560
BreastScreen Aotearoa		0	1,412	1,412	1,412	1,412
Cancer Programme		0	-800	-800	-2,300	-2,300
Capital Expenditure - Initiative		0	0	0	0	0
Care Plus		0	-2,682	0	0	0
Child and Youth Clinical Networks (Paediatric Society)		0	-50	-50	-50	-50

<b>Vote:</b>	<b>Health</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
	Compulsory Alcohol and Drug Treatment	0	0	787	775	775
	Cornerstone Accreditation of GPs	0	-868	-868	-868	-868
	Deficit Support of DHBs	-15,000	0	0	0	0
	Departmental Appropriation Restructure	0	0	0	0	0
	Departmental Restructure Savings	0	-5,000	-5,000	-5,000	-5,000
	DHB Funding Package	0	350,000	350,000	350,000	350,000
	Disability Support Services - New Initiative	0	30,000	20,000	20,000	20,000
	Disability Support Services - pressure	0	32,500	32,500	32,500	32,500
	District Inspectors	0	-148	-148	-148	-148
	Drinking Water Access Programme	0	-18,600	0	0	0
	Drugs and Alcohol - one-off Savings	0	-787	0	0	0
	Elective Services	0	5,000	5,000	5,000	5,000
	Electives (additional discharges) - Ministry of Health share of Govt target	0	12,000	12,000	12,000	12,000
	Electives (funding to maintain 2009/10 discharge levels which were time limited)	0	5,000	5,000	5,000	5,000
	Electives Training	0	-5,000	-5,000	-5,000	-5,000
	Emergency Management Vaccine write-offs	0	8,000	8,000	8,000	8,000
	Emergency Preparedness Pandemic and Influenza Vaccines	0	-1,874	-1,874	-1,874	-1,874
	ESR Scientific Services Programme	0	527	527	527	527

<b>Vote:</b>	<b>Health</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
	Establishment of Risk Reserve	0	37,395	21,216	21,637	21,454
	External Legal Services	0	-750	-750	-750	-750
	Family Violence - Elder Abuse & Neglect	0	78	78	78	78
	Free GP visit for at-risk women during pregnancy	0	-2,000	-2,816	-2,816	-2,816
	Funding for People Disabled with Chronic Health Conditions	0	0	0	0	0
	Geocoding	0	0	-375	-375	-375
	Geostan Coding Services (Critchlow	0	-40	-40	-40	-40
	Health Benefits Limited	0	5,000	4,000	3,000	2,000
	Health Environments	0	-500	-500	-500	-500
	Health line	0	1,148	1,148	1,148	1,148
	Health of Older People (dementia services) -	0	10,000	10,000	10,000	10,000
	Health Workforce New Zealand (Baseline)	0	-9,800	-9,800	-9,800	-9,800
	Health Workforce Training Programme	0	30,000	0	0	0
	Hepatitis C Service Improvement	0	-200	-200	-200	-200
	Hospital Chaplaincy Services	0	97	97	97	97
	Immunisation (including HPV	0	-4,840	-4,840	-4,840	-4,840
	Implementation of Maternity Quality and Safety Programme	0	2,000	2,000	2,000	2,000

<b>Vote:</b>	<b>Health</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
	Implementation of new service specifications for DHB-funded maternity Services	0	5,500	5,500	5,500	5,500
	Implementation of Referral Guidelines and Processes for Transfer of Care	0	300	300	300	300
	Increased Bariatric Surgery	0	2,000	2,000	2,000	0
	Innovation Fund	0	-530	-530	-530	-530
	Innovative Quit Smoking Services	0	-250	-250	-250	-250
	International Health Organisations	0	-200	-200	-200	-200
	Maori Diabetes Pilots - CIP	0	-100	-100	-100	-100
	Maori Health Directorate	0	-16	-16	-16	-16
	Maternity Services	3,500	0	0	0	0
	Men's Health Primary Care	0	-120	-120	-120	-120
	Meningococcal	0	-1,200	0	0	0
	Mental Health - Reprioritisation	-2,400	-2,400	-2,400	-2,400	-2,400
	Mental Health Blueprint	0	10,000	10,000	10,000	10,000
	Mental Health Commission	0	-705	-705	-705	-705
	National Cervical Screening Programme	0	929	929	929	929
	National Contracting Services - Other - Reprioritisation	-15,000	-15,000	-15,000	-15,000	-15,000
	National Drug Policy Discretionary Fund	0	0	-855	-855	-855
	National Emergency Services	0	230	230	230	230

<b>Vote:</b>	<b>Health</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
	National Emergency Services – Ambulance Services	0	2,004	2,004	2,004	2,004
	National Health Committee Innovation Fund	0	3,000	3,000	3,000	3,000
	National Maternity Services	0	3,240	3,240	3,240	3,240
	NZ Health Survey	0	416	416	416	416
	Oral Health	0	1,100	1,100	1,100	1,100
	Oral Health repriorisation	0	-1,100	-1,100	-1,100	-1,100
	Plunket Well Child	0	823	823	823	823
	Plunketline	0	315	315	315	315
	Primary Care	0	-5,000	-5,000	-5,000	-5,000
	Primary Care Development	0	-500	-900	-1,400	-2,000
	Primary Care Rural Innovation	0	-340	-340	-340	-340
	Primary Care: Very Low Cost Access / Under Sixes	0	3,400	3,400	3,400	3,400
	Primary Health IT	0	0	-4,397	-4,397	-4,397
	Public Health Advice	0	-200	-200	-200	-200
	Public Health Units	0	1,838	1,838	1,838	1,838
	Public Health	0	-17,777	-17,777	-17,777	-17,777
	Quit Group	0	-1,000	-1,000	-1,000	-1,000
	Research Access	0	-50	-50	-50	-50
	Rheumatic Fever	0	949	1,099	909	544

[3]

<b>Vote:</b>	<b>Health</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
		<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
						<b>[9]</b>
	Sexual Health	0	2,500	1,600	1,600	1,600
	Sexual Health Reprior	0	-2,500	-1,600	-1,600	-1,600
	South Island Coordinator	0	-92	-92	-92	-92
	Tobacco Cessation Training	0	-155	-155	-155	-155
	University of Otago National Poisons Centre	0	399	399	399	399
	Unutilised Risk Reserve	-29,862	0	0	0	0
	Voluntary Bonding Scheme - additional registrations (time limited)	0	1,000	0	0	0
	Waitemata and Waikato Change Management Contracts	0	-415	-415	-415	-415
	<b>Total Reprioritisation</b>	<b>-69,763</b>	<b>520,490</b>	<b>432,600</b>	<b>432,600</b>	<b>430,600</b>
	<b>Transfers Outside Vote</b>					
	Whanau Ora - Transfer To Vote Maori Affairs	0	-5,000	0	0	0
	<b>Total Transfers Outside Vote</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Changes</b>	<b>-69,763</b>	<b>515,490</b>	<b>432,600</b>	<b>432,600</b>	<b>430,600</b>
	<b>Total Proposed Operating Baseline</b>	<b>12,971,009</b>	<b>13,498,876</b>	<b>13,391,295</b>	<b>13,342,864</b>	<b>13,347,120</b>

## Four-Year Budget Plan - Financial Summary Report (Capital 2011)

Vote:	Health	2010/11	2011/12	2012/13	2013/14	2014/15
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Capital						
<b>Baseline (2010/11 OBU)</b>		<b>510,921</b>	<b>408,714</b>	<b>131,034</b>	<b>36,396</b>	<b>83,060</b>
Proposals for new Capital Funding						
Refurbish/Replace						
Health Capital Envelope 2011		0	70,000	80,000	70,000	0
Total Refurbish/Replace		0	70,000	80,000	70,000	0
Improve Functionality						
Total Improve Functionality		0	0	0	0	0
Meet Demand						
Total Meet Demand		0	0	0	0	0
Capital Associated with Operating Initiatives						
Capital Expenditure - Initiative		0	40,000	0	0	0
Total Capital Associated with Operating Initiatives		0	40,000	0	0	0
<b>Total Capital Proposals</b>		<b>0</b>	<b>110,000</b>	<b>80,000</b>	<b>70,000</b>	<b>0</b>
<b>Total Proposed Capital Baseline</b>		<b>510,921</b>	<b>518,714</b>	<b>211,034</b>	<b>106,396</b>	<b>83,060</b>