

Information Supporting the Supplementary Estimates

Vote Health

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Health (M36)

ADMINISTERING DEPARTMENT: Ministry of Health

MINISTER RESPONSIBLE FOR MINISTRY OF HEALTH: Minister of Health

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2011/12				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	13,471,365	(4,859)	(200,306)	(205,165)	13,266,200
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	27,932	2,400	5,225	7,625	35,557
Capital Expenditure	453,779	(6,506)	88,617	82,111	535,890
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	13,953,076	(8,965)	(106,464)	(115,429)	13,837,647
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	600,838	N/A	1,805	1,805	602,643
Capital Receipts	36,499	N/A	-	-	36,499
Total Crown Revenue and Capital Receipts	637,337	N/A	1,805	1,805	639,142

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Information and Payment Services MCOA (M36)

Scope of Appropriation

Health Sector Information Systems

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.

Payment Services

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	79,279	(1,176)	78,103
Health Sector Information Systems	56,769	892	57,661
Payment Services	22,510	(2,068)	20,442
Revenue from Crown	78,922	(2,903)	76,019
Health Sector Information Systems	56,637	741	57,378
Payment Services	22,285	(3,644)	18,641
Revenue from Other	357	1,727	2,084
Health Sector Information Systems	132	151	283
Payment Services	225	1,576	1,801

Reasons for Change in Appropriation

This appropriation will decrease by \$1.176 million to \$78.103 million in 2011/12. This decrease is due to:

- Health Sector Information Systems - increase - \$892,000
- Payment Services - \$2.068 million.

Health Sector Information Systems

- output class budget adjustments - \$5,000
- in principle expense transfer of unspent funding from 2010/11 - \$2.109 million, and
- Budget 2012 - departmental output expense reprioritisation - reduction - \$1.222 million.

Payment Services

- output class budget adjustments - \$1.527 million
- in principle expense transfer of unspent funding from 2010/11 - increase - \$65,000
- Budget 2012 - departmental output expense reprioritisation - \$606,000.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,528	12,216	37,744
Revenue from Crown	25,388	11,919	37,307
Revenue from Other	140	297	437

Reasons for Change in Appropriation

This appropriation will increase by \$12.216 million to \$37.744 in 2011/12. This increase is due to:

- output class budget adjustments - \$13.190 million
- Budget 2012 - departmental output expense reprioritisation - reduction - \$974,000.

Policy Advice (M36)

Scope of Appropriation

This appropriation is limited to the provision of policy advice and ministerial servicing that relates to the health and disability system, including the provision of advice and information to the public and other agencies on health and disability policy issues.

Expenses and Revenue

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	33,845	(19,299)	14,546
Revenue from Crown	33,725	(19,365)	14,360
Revenue from Other	120	66	186

Reasons for Change in Appropriation

This appropriation will decrease by \$19.299 million to \$14.546 million in 2011/12. This decrease is due to:

- output class budget adjustments - \$18.877 million
- Budget 2012 - departmental output expense reprioritisation - \$422,000.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	38,748	(14,710)	24,038
Revenue from Crown	22,150	(11,053)	11,097
Revenue from Other	16,598	(3,657)	12,941

Reasons for Change in Appropriation

This appropriation will decrease by \$14.710 million to \$24.038 million in 2011/12. This decrease is due to:

- output class budget adjustments - \$11.760 million
- Budget 2012 - departmental output expense reprioritisation - \$545,000
- National Radiation Laboratory - transfer to Public Health Service Purchasing NDE appropriation - \$933,000
- National Radiation Laboratory - third party revenue reduction - \$1.472 million.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	27,216	18,110	45,326
Revenue from Crown	27,067	17,378	44,445
Revenue from Other	149	732	881

Reasons for Change in Appropriation

This appropriation will increase by \$18.110 million to \$45.326 million in 2011/12. This increase is due to:

- output class budget adjustments - \$18.969 million
- Budget 2012 - departmental output expense reprioritisation - reduction - \$1.231 million
- sublease of T and T House - \$162,000
- ESR Rentals reforecast - \$210,000.

Part 2.2 - 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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	993,557	(1,280)	992,277

Reasons for Change in Appropriation

This appropriation will decrease by \$1.280 million to \$992.277 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$1.994 million
- a transfer of elder abuse funding to Public Health Service Purchasing - \$78,000
- balancing adjustments between DHB appropriations - \$1.070 million
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$1.272 million
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$462,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$128,000.

Health and Disability Support Services - Bay of Plenty DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	567,474	271	567,745

Reasons for Change in Appropriation

This appropriation will increase by \$271,000 to \$567.745 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$1.176 million
- balancing adjustments between DHB appropriations - \$310,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$784,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$276,000
- a transfer of maternity service specifications funding from National Maternity Services - \$77,000.

Health and Disability Support Services - Canterbury DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,167,291	11,857	1,179,148

Reasons for Change in Appropriation

This appropriation will increase by \$11.857 million to \$1,179.148 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$516,000
- balancing adjustments between DHB appropriations - \$340,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$1.315 million
- a transfer of Health Benefits funding from National Contracted Services - Other - \$561,000
- a transfer of maternity service specifications funding from National Maternity Services - \$157,000
- a transfer for 2011/12 DHB deficit support from Health Services Funding - \$25 million
- an expense transfer for Canterbury DHB reconstruction to 2012/13 - reduction - \$15 million.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	623,960	(430)	623,530

Reasons for Change in Appropriation

This appropriation will decrease by \$430,000 to \$623.530 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$598,000
- balancing adjustments between DHB appropriations - \$410,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$295,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$83,000
- a transfer of epidermolysis bullosa funding from Primary Health Care Strategy - increase - \$200,000.

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

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	1,121,468	565	1,122,033

Reasons for Change in Appropriation

This appropriation will increase by \$565,000 to \$1,122.033 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$1.433 million
- balancing adjustments between DHB appropriations - reduction - \$20,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$1.324 million
- a transfer of Health Benefits funding from National Contracted Services - Other - \$542,000
- a transfer of maternity service specifications funding from National Maternity Services - \$152,000.

Health and Disability Support Services - Hawkes Bay DHB (M36)*Scope of Appropriation*

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

Expenses

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	406,757	(4,971)	401,786

Reasons for Change in Appropriation

This appropriation will decrease by \$4.971 million to \$401.786 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$713,000
- balancing adjustments between DHB appropriations - increase - \$170,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$321,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$196,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$55,000, and
- an expense transfer to 2013/14 of funding from the surplus for the sale of Napier Hill Site - \$5 million.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	333,345	(3)	333,342

Reasons for Change in Appropriation

This appropriation will decrease by \$3,000 to \$333.342 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$640,000
- balancing adjustments between DHB appropriations - \$35,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$466,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$161,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$45,000.

Health and Disability Support Services - Lakes DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	260,135	(278)	259,857

Reasons for Change in Appropriation

This appropriation will decrease by \$278,000 to \$259.857 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$718,000
- balancing adjustments between DHB appropriations - \$20,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$299,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$126,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$35,000.

Health and Disability Support Services - MidCentral DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	424,893	(106)	424,787

Reasons for Change in Appropriation

This appropriation will decrease by \$106,000 to \$424.787 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$780,000
- balancing adjustments between DHB appropriations - \$290,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$700,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$206,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$58,000.

Health and Disability Support Services - Nelson-Marlborough DHB (M36)*Scope of Appropriation*

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	345,263	558	345,821

Reasons for Change in Appropriation

This appropriation will increase by \$558,000 to \$345.821 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$297,000
- balancing adjustments between DHB appropriations - \$155,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$486,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$167,000
- a transfer of maternity service specifications funding from National Maternity Services - \$47,000.

Health and Disability Support Services - Northland DHB (M36)*Scope of Appropriation*

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	448,202	(105)	448,097

Reasons for Change in Appropriation

This appropriation will decrease by \$105,000 to \$448.097 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$607,000
- balancing adjustments between DHB appropriations - increase - \$110,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$115,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$216,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$61,000.

Health and Disability Support Services - South Canterbury DHB (M36)*Scope of Appropriation*

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	152,762	(34)	152,728

Reasons for Change in Appropriation

This appropriation will decrease by \$34,000 to \$152.728 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$49,000
- balancing adjustments between DHB appropriations - \$80,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$74,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$21,000.

Health and Disability Support Services - Southern DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	721,784	1,191	722,975

Reasons for Change in Appropriation

This appropriation will increase by \$1.191 million to \$722.975 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$376,000
- balancing adjustments between DHB appropriations - \$240,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$888,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$343,000
- a transfer of maternity service specifications funding from National Maternity Services - \$96,000.

Health and Disability Support Services - Tairāwhiti 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 Tairāwhiti DHB.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	133,429	430	133,859

Reasons for Change in Appropriation

This appropriation will increase by \$430,000 to \$133.859 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$313,000

- balancing adjustments between DHB appropriations - \$75,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$65,000
- a transfer of maternity service specifications funding from National Maternity Services - \$18,000
- a transfer for Tairāwhiti special projects from National Contracted Services - Other - \$585,000.

Health and Disability Support Services - Taranaki DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	282,865	(238)	282,627

Reasons for Change in Appropriation

This appropriation will decrease by \$238,000 to \$282.627 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$459,000
- balancing adjustments between DHB appropriations - increase - \$15,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$31,000
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$137,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$38,000.

Health and Disability Support Services - Waikato DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	924,120	(5,227)	918,893

Reasons for Change in Appropriation

This appropriation will decrease by \$5.227 million to \$918.893 million in 2011/12. This decrease is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - \$1.168 million
- balancing adjustments between DHB appropriations - increase - \$870,000
- a transfer of oral health business case funding from National Contracted Services - Other - increase - \$1.515 million
- a transfer of Health Benefits funding from National Contracted Services - Other - increase - \$434,000
- a transfer of maternity service specifications funding from National Maternity Services - increase - \$122,000
- an expense transfer for Waikato DHB surpluses to 2012/13 - \$7 million.

Health and Disability Support Services - Wairarapa DHB (M36)*Scope of Appropriation*

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	112,529	64	112,593

Reasons for Change in Appropriation

This appropriation will increase by \$64,000 to \$112.593 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$186,000
- balancing adjustments between DHB appropriations - \$310,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$12,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$54,000
- a transfer of maternity service specifications funding from National Maternity Services - \$15,000
- a transfer of Wairarapa ambulance services funding to National Emergency Services - reduction - \$141,000.

Health and Disability Support Services - Waitemata DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,172,846	945	1,173,791

Reasons for Change in Appropriation

This appropriation will increase by \$945,000 to \$1,173.791 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$393,000
- balancing adjustments between DHB appropriations - reduction - \$750,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$1.286 million
- a transfer of Health Benefits funding from National Contracted Services - Other - \$551,000
- a transfer of maternity service specifications funding from National Maternity Services - \$154,000
- an expense transfer of unspent funding for campus development at the Waitemata DHB from 2010/11 - \$97,000.

Health and Disability Support Services - West Coast DHB (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	113,013	14	113,027

Reasons for Change in Appropriation

This appropriation will increase by \$14,000 to \$113.027 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$90,000
- balancing adjustments between DHB appropriations - \$40,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$5,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$46,000
- a transfer of maternity service specifications funding from National Maternity Services - \$13,000.

Health and Disability Support Services - Whanganui DHB (M36)*Scope of Appropriation*

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	191,163	66	191,229

Reasons for Change in Appropriation

This appropriation will increase by \$66,000 to \$191.229 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding to National Child Health Services - reduction - \$220,000
- balancing adjustments between DHB appropriations - \$40,000
- a transfer of oral health business case funding from National Contracted Services - Other - \$133,000
- a transfer of Health Benefits funding from National Contracted Services - Other - \$88,000
- a transfer of maternity service specifications funding from National Maternity Services - \$25,000.

Health Services Funding (M36)

Scope of Appropriation

Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	165,745	(165,745)	-

Reasons for Change in Appropriation

This appropriation will decrease by \$165.745 million to \$0 in 2011/12. This decrease is due to:

- a transfer of funding for rural immersion to Health Workforce Training and Development - \$2.500 million
- a transfer of 2011/12 DHB deficit support funding to Deficit Support for DHBs and Canterbury DHB - \$68.809 million
- a transfer of funding for the sleepovers court case to National Disability Support Services - \$9.600 million
- a transfer of funding for Tairāwhiti DHB service improvement to National Contracted Services - Other - \$585,000
- a transfer of Health Voluntary Bonding Scheme funding to Health Workforce Training and Development - 12.856 million
- a transfer of funding for the St Johns Horowhenua Pilot to National Emergency Services - \$700,000
- an expense transfer from 2011/12 to 2012/13 for training 800 health professionals for electives - \$15.520 million
- a transfer of funding for the Reduce Electives Waiting Lists Incentive to National Electives Services - \$10 million
- a transfer of CHFA Global Settlement Offer funding to Legal Expenses - \$3.200 million
- reprioritisation of unutilised risk reserve funding - \$41.712 million
- a transfer of funding for the Safe Staffing Workplaces Unit to National Contracted Services - Other - \$800,000
- funding for the confidential listening and assistance service - increase - \$347,000
- funding from anticipated 2011/12 underspends - increase - \$190,000.

Health Workforce Training and Development (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	155,549	5,238	160,787

Reasons for Change in Appropriation

This appropriation will increase by \$5.238 million to \$160.787 million in 2011/12. This increase is due to:

- a transfer of funding for the BreastScreen Aotearoa Fellowship from Public Health Service Purchasing - \$90,000
- a transfer of funding for Health Workforce maternity contracts from National Maternity Services - \$2.100 million
- a transfer of rural immersion funding from Health Services Funding - \$2.500 million
- a transfer of funding for Health Workforce mental health contracts from National Mental Health Services - \$20.330 million
- a transfer of funding for Health Workforce primary care contracts from Primary Health Care Strategy - \$500,000
- a transfer of funding for Health Workforce disability contracts from National Disability Support Services - \$3.842 million
- a transfer of Health Voluntary Bonding Scheme funding from Health Services Funding - \$12.856 million
- a transfer of funding for Sector Capability Health Workforce contracts from National Contracted Services - Other - \$20,000
- a transfer of electives training funding to National Elective Services - reduction - \$5 million
- reprioritisation of a projected 2011/12 underspend - reduction - \$32 million.

National Child Health Services (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	68,130	10,860	78,990

Reasons for Change in Appropriation

This appropriation will increase by \$10.860 million to \$78.990 million in 2011/12. This increase is due to:

- a transfer of DHB Well Child Tamariki Ora funding from DHBs - \$12.726 million
- an expense transfer of unspent National Child Health Services funding from 2010/11 - \$2 million
- an expense transfer for additional Well Child visits funding to 2012/13 - reduction - \$1.400 million
- an expense transfer for WellChild Tamariki Ora projects funding to 2012/13 - reduction - \$2 million
- reprioritisation of projected Sector Capability and Innovation Business Unit 2011/12 underspends - reduction - \$466,000.

National Contracted Services - Other (M36)

Scope of Appropriation

For the funding and purchase of other health services including mobile surgical services, telephone advice services, sexual and reproductive health services, and services associated with the implementation of the Oral Health and Cancer Control Strategies.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	111,262	(17,843)	93,419

Reasons for Change in Appropriation

This appropriation will decrease by \$17.843 million to \$93.419 million in 2011/12. This decrease is due to:

- a transfer of oral health business case funding to DHBs - \$10.952 million
- a transfer of Sector Capability contracts to Health Workforce Training and Development - \$20,000

- a transfer of Health Benefits funding to DHBs - \$5 million
- an expense transfer of funding for oral health projects for adults from 2011/12 to 2012/13 and 2013/14 - \$2.897 million
- an expense transfer of rheumatic fever funding from 2011/12 to 2012/13 - \$900,000
- a transfer of funding for Tairāwhiti DHB special projects to Tairāwhiti DHB - \$585,000
- an expense transfer of Growing Up In New Zealand funding from 2011/12 to 2012/13 and 2013/14 - \$800,000
- a transfer of Māori Health contracts from National Māori Health Services - increase - \$326,000
- an expense transfer from 2010/11 of unspent funding for housing modifications and equipment for the disabled - increase - \$2 million
- a transfer of funding for Tairāwhiti DHB service improvement from Health Services Funding - increase - \$585,000
- a transfer of funding for the Safe Staffing Health Workplaces Unit from Health Services Funding - increase - \$400,000.

National Disability Support Services (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,028,402	6,732	1,035,134

Reasons for Change in Appropriation

This appropriation will increase by \$6.732 million to \$1,035.134 million in 2011/12. This increase is due to:

- an expense transfer of unspent funding from 2010/11 for a new model for disability support services - \$670,000
- a transfer of funding for Intellectual Disability (Compulsory Care and Rehabilitation) clients from Public Health Service Purchasing - \$304,000
- a transfer of funding for the sleepovers court case from Health Services Funding - \$9.600 million
- a transfer of funding for disability workforce contracts to Health Workforce Training and Development - reduction - \$3.842 million.

National Elective Services (M36)

Scope of Appropriation

Funding for the purchase of additional elective surgery services.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	260,056	5,000	265,056

Reasons for Change in Appropriation

This appropriation will increase by \$5 million to \$265.056 million in 2011/12. This increase is due to:

- a transfer of funding for electives training from Health Workforce Training and Development - \$5 million
- a transfer of funding for the Reduce Electives Waiting Lists Incentive from Health Services Funding - \$10 million
- an expense transfer to 2012/13 and 2013/14 for elective services productivity and workforce reduction - \$10,000 million.

National Emergency Services (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	86,831	690	87,521

Reasons for Change in Appropriation

This appropriation will increase by \$690,000 to \$87.521 million in 2011/12. This increase is due to:

- a transfer of funding for Wairarapa ambulance services from Wairarapa DHB - \$141,000
- a transfer of funding for the St Johns Horowhenua Pilot from Health Services Funding - \$700,000
- a transfer of funding for an emergency management function to Public Health Service Purchasing - reduction - \$151,000.

National Māori Health Services (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,605	(4,423)	4,182

Reasons for Change in Appropriation

This appropriation will decrease by \$4.423 million to \$4.182 million in 2011/12. This decrease is due to:

- a transfer of funding for Māori health services contracts to National Contracted Services - Other and Public Health Service Purchasing - \$464,000
- a transfer of funding for Waikato change management to Provider Development - \$415,000
- reprioritisation of a projected underspend in 2011/12 - \$3.544 million.

National Maternity Services (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	147,307	(7,803)	139,504

Reasons for Change in Appropriation

This appropriation will decrease by \$7.803 million to \$139.504 million in 2011/12. This decrease is due to:

- a transfer of Health Workforce maternity contracts funding to Health Workforce Training and Development - \$2.100 million
- an expense transfer of Integrated Maternity Care funding to 2012/13 - \$1 million
- a transfer of funding for maternity service specifications to DHBs - \$1.400 million
- reprioritisation of projected 2011/12 underspends - \$3.303 million.

National Mental Health Services (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70,192	(25,730)	44,462

Reasons for Change in Appropriation

This appropriation will decrease by \$25.730 million to \$44.462 million in 2011/12. This decrease is due to:

- a transfer of funding for Health Workforce mental health contracts to Health Workforce Training and Development - \$20.330 million
- reprioritisation of a projected mental health underspend in 2011/12 - \$5.400 million.

Primary Health Care Strategy (M36)

Scope of Appropriation

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

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	178,771	(7,200)	171,571

Reasons for Change in Appropriation

This appropriation will decrease by \$7.200 million to \$171.571 million in 2011/12. This decrease is due to:

- a transfer of funding for primary health Workforce contracts to Health Workforce Training and Development - \$500,000
- a transfer of reprioritised tobacco funding to Public Health Service Purchasing - \$1 million
- a transfer of funding for the epidermolysis bullosa service to Capital and Coast DHB - \$200,000
- reprioritised funding for projected 2011/12 projected underspends - \$5.500 million.

Problem Gambling Services (M36)

Scope of Appropriation

Funding to support the research and implementation of strategies to prevent and minimise the harm from gambling, and for the provision of treatment services to problem gamblers and assistance to their families and whānau in accordance with the Gambling Act 2003.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,864	2,000	19,864

Reasons for Change in Appropriation

This appropriation will increase by \$2 million to \$19.864 million in 2011/12. This increase is due to an expense transfer from 2010/11 of unspent funding on problem gambling services.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	453,708	(5,371)	448,337

Reasons for Change in Appropriation

This appropriation will decrease by \$5.371 million to \$448.337 million in 2011/12. This decrease is due to:

- a transfer of funding for the BreastScreen Aotearoa Fellowship to Health Workforce Training and Development - \$90,000
- a transfer of funding for Intellectual Disability (Compulsory Care and Rehabilitation) clients to National Disability Support Services - \$304,000
- an expense transfer of funding for the Drinking Water Capital Assistance Programme to 2012/13 - \$4 million
- an expense transfer of funding for the Bowel Screening Pilot to 2014/15 and 2015/16 - \$3.480 million

- reprioritisation of a projected underspend in 2011/12 of communicable diseases funding - \$7.440 million
- reprioritisation of a projected underspend in 2011/12 of environmental health funding - \$1.486 million
- reprioritisation of a projected underspend in 2011/12 of funding for the New Zealand Health Survey - \$470,000
- reprioritisation of a projected underspend in 2011/12 of immunisation funding - \$6.280 million
- reprioritisation of a projected underspend in 2011/12 of funding on the Sanitary Works Subsidy Scheme - \$16.104 million
- a transfer of elder abuse funding from Auckland DHB - increase - \$78,000
- a transfer of funding for Māori health contracts from National Māori Health Services - increase - \$138,000
- reprioritisation of tobacco funding from Primary Health Care Strategy - increase - \$1 million
- an expense transfer from 2010/11 of unspent public health funding - increase - \$31.983 million
- a transfer of funding for an emergency management function from National Emergency Services - increase - \$151,000
- a transfer from the Regulatory and Enforcement Services departmental appropriation for the funding of on-going costs of the National Radiation Laboratory - increase - \$933,000.

Part 5 - Details and Expected Results for Other Expenses

Part 5.1 - Departmental Other Expenses

Earthquake/Storm Damages (M36)

Scope of Appropriation

This appropriation is limited to costs arising from damage caused by earthquakes, storms or other natural disasters.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,400	2,400

Reasons for Change in Appropriation

This appropriation will increase by \$2.400 million to \$2.400 million in 2011/12. This increase is due to funding of expenses related to recovery from the Canterbury earthquakes.

Part 5.2 - 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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,030	(190)	1,840

Reasons for Change in Appropriation

This appropriation will decrease by \$190,000 to \$1.840 million in 2011/12. This decrease is due to reprioritisation of projected unspent funding in 2011/12.

Legal Expenses (M36)

Scope of Appropriation

Funding for the defence and settlement of legal claims against the Crown.

Expenses

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,028	5,000	6,028

Reasons for Change in Appropriation

This appropriation will increase by \$5 million to \$6.028 million in 2011/12. This increase is due to funding for the CHFA Global Settlement Offer.

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

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	24,874	415	25,289

Reasons for Change in Appropriation

This appropriation will increase by \$415,000 to \$25.289 million in 2011/12. This increase is due to a transfer of funding for Waikato change management from National Māori Health Services.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Health - Capital Expenditure PLA (M36)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	5,000	47	5,047
Intangibles	15,460	(6,553)	8,907
Other	-	-	-
Total Appropriation	20,460	(6,506)	13,954

Reasons for Change in Appropriation

This appropriation will decrease by \$6.506 million to \$13.954 million in 2011/12. This decrease is due to a small increase in purchases of property, plant and equipment (\$47,000) and a reduction in purchases of intangibles (\$6.553 million) due to project delays.

Part 6.2 - Non-Departmental Capital Expenditure

Deficit Support for DHBs (M36)

Scope of Appropriation

This appropriation is limited to equity injections to District Health Boards to address deficits.

Capital Expenditure

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	60,849	60,849

Reasons for Change in Appropriation

This appropriation will increase by \$60.849 million to \$60.849 million in 2011/12. This increase is due to:

- a capital transfer from 2010/11 of unspent deficit support funding - \$17.040 million
- a transfer of funding for 2011/12 DHB deficit support from Health Services Funding - \$43.809 million.

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

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	347,611	(218,053)	129,558

Reasons for Change in Appropriation

This appropriation will decrease by \$218.053 million to \$129.558 million in 2011/12. This decrease is due to:

- an equity to debt swap to Loans for Capital Projects - \$280.000 million
- funding for the purchase of Ngunguru Sandspit - increase - \$9.300 million
- transfer of the Ngunguru Sandspit to the Department of Conservation - \$9.300 million
- a capital transfer from 2010/11 of unspent Equity for Capital Projects funding - increase - \$54.447 million
- reprioritisation from projected unspent 2011/12 underspends - increase - \$7.500 million.

Loans for Capital Projects (M36)*Scope of Appropriation*

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

Capital Expenditure

	2011/12		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	68,043	242,821	310,864

Reasons for Change in Appropriation

This appropriation will increase by \$242.821 million to \$310.864 million in 2011/12. This increase is due to:

- a capital transfer from 2010/11 of unspent Loans for Capital Projects funding - \$72.821 million
- an equity to debt swap from Equity for Capital Projects for DHBs and Health Sector Crown Agencies - \$280 million
- a capital transfer to 2012/13 and 2013/14 for Loans for Capital Projects - reduction - \$110 million.

Residential Care Loans (M36)*Scope of Appropriation*

Funding to provide interest-free loans to people entering into aged residential care facilities.

Capital Expenditure

	2011/12		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,000	3,000	18,000

Reasons for Change in Appropriation

This appropriation will increase by \$3 million to \$18 million in 2011/12. This increase is due to a forecast increase in the cost of these loans.