

Vote Health

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

ADMINISTERING DEPARTMENT: Ministry of Health

MINISTER RESPONSIBLE FOR MINISTRY OF HEALTH: Minister of Health

Details of Appropriations

Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
<i>Information and Payment Services MCOA (M36)</i>	79,279	(1,176)	78,103
<i>Health Sector Information Systems</i>	56,769	892	57,661
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.			
<i>Payment Services</i>	22,510	(2,068)	20,442
This output class is limited to the administration and audit of contracts and payments on behalf of the Crown and Crown agencies.			
<i>Managing the Purchase of Services (M36)</i>	25,528	12,216	37,744
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).			
<i>Policy Advice (M36)</i>	33,845	(19,299)	14,546
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.			
<i>Regulatory and Enforcement Services (M36)</i>	38,748	(14,710)	24,038
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.			
<i>Sector Planning and Performance (M36)</i>	27,216	18,110	45,326
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.			
Total Departmental Output Expenses	204,616	(4,859)	199,757
Non-Departmental Output Expenses			
<i>Crown Health Financing Agency (M36)</i>	1,900	-	1,900
Funding for Crown Health Financing Agency (CHFA) to provide and manage the Crown term debt facilities for DHBs, provide independent advice to the Minister on the credit worthiness and financial sustainability of DHBs, and to manage residual area health board liabilities.			
<i>Health and Disability Support Services - Auckland DHB (M36)</i>	993,557	(1,280)	992,277
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.			
<i>Health and Disability Support Services - Bay of Plenty DHB (M36)</i>	567,474	271	567,745
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.			
<i>Health and Disability Support Services - Canterbury DHB (M36)</i>	1,167,291	11,857	1,179,148
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.			

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<i>Health and Disability Support Services - Capital and Coast DHB (M36)</i> 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.	623,960	(430)	623,530
<i>Health and Disability Support Services - Counties-Manukau DHB (M36)</i> 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.	1,121,468	565	1,122,033
<i>Health and Disability Support Services - Hawkes Bay DHB (M36)</i> 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.	406,757	(4,971)	401,786
<i>Health and Disability Support Services - Hutt DHB (M36)</i> 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.	333,345	(3)	333,342
<i>Health and Disability Support Services - Lakes DHB (M36)</i> 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.	260,135	(278)	259,857
<i>Health and Disability Support Services - MidCentral DHB (M36)</i> 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.	424,893	(106)	424,787
<i>Health and Disability Support Services - Nelson-Marlborough DHB (M36)</i> 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.	345,263	558	345,821
<i>Health and Disability Support Services - Northland DHB (M36)</i> 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.	448,202	(105)	448,097
<i>Health and Disability Support Services - South Canterbury DHB (M36)</i> 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.	152,762	(34)	152,728
<i>Health and Disability Support Services - Southern DHB (M36)</i> 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.	721,784	1,191	722,975
<i>Health and Disability Support Services - Tairāwhiti DHB (M36)</i> 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.	133,429	430	133,859
<i>Health and Disability Support Services - Taranaki DHB (M36)</i> 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.	282,865	(238)	282,627
<i>Health and Disability Support Services - Waikato DHB (M36)</i> 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.	924,120	(5,227)	918,893
<i>Health and Disability Support Services - Wairarapa DHB (M36)</i> 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.	112,529	64	112,593

Titles and Scopes of Appropriations by Appropriation Type	2011/12		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Output Expenses - cont'd			
<i>Health and Disability Support Services - Waitemata DHB (M36)</i> 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.	1,172,846	945	1,173,791
<i>Health and Disability Support Services - West Coast DHB (M36)</i> 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.	113,013	14	113,027
<i>Health and Disability Support Services - Whanganui DHB (M36)</i> 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.	191,163	66	191,229
<i>Health Services Funding (M36)</i> Funding to respond to emerging health sector risks, provision for DHB structural deficit support, and contingency funding for Government priority health policy initiatives.	165,745	(165,745)	-
<i>Health Workforce Training and Development (M36)</i> Provision of clinical training for doctors, nurses, dentists and other health professionals.	155,549	5,238	160,787
<i>Monitoring and Protecting Health and Disability Consumer Interests (M36)</i> 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.	15,231	-	15,231
<i>National Advisory and Support Services (M36)</i> Provision of advisory and support services by independent service providers.	340	-	340
<i>National Child Health Services (M36)</i> For the funding and purchase of child health services directly by the Crown.	68,130	10,860	78,990
<i>National Contracted Services - Other (M36)</i> 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.	111,262	(17,843)	93,419
<i>National Disability Support Services (M36)</i> Delivery of disability support services provided through DHBs and third-party service providers.	1,028,402	6,732	1,035,134
<i>National Elective Services (M36)</i> Funding for the purchase of additional elective surgery services.	260,056	5,000	265,056
<i>National Emergency Services (M36)</i> For the funding and purchase of health emergency services directly by the Crown.	86,831	690	87,521
<i>National Māori Health Services (M36)</i> For the funding and purchase of Māori health services directly by the Crown.	8,605	(4,423)	4,182
<i>National Maternity Services (M36)</i> For the funding and purchase of maternity services directly by the Crown.	147,307	(7,803)	139,504
<i>National Mental Health Services (M36)</i> For the funding and purchase of mental health services directly by the Crown.	70,192	(25,730)	44,462
<i>Primary Health Care Strategy (M36)</i> This appropriation is limited to services to implement and deliver the Primary Health Care Strategy.	178,771	(7,200)	171,571

	2011/12		
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Titles and Scopes of Appropriations by Appropriation Type			
<i>Problem Gambling Services (M36)</i>	17,864	2,000	19,864
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.			
<i>Public Health Service Purchasing (M36)</i>	453,708	(5,371)	448,337
Public Health Services funded by the Ministry of Health from DHBs and other public health service providers.			
Total Non-Departmental Output Expenses	13,266,749	(200,306)	13,066,443
Departmental Other Expenses			
<i>Earthquake/Storm Damages (M36)</i>	-	2,400	2,400
This appropriation is limited to costs arising from damage caused by earthquakes, storms or other natural disasters.			
Total Departmental Other Expenses	-	2,400	2,400
Non-Departmental Other Expenses			
<i>International Health Organisations (M36)</i>	2,030	(190)	1,840
Funding for New Zealand's membership to the World Health Organisation (WHO), and the contribution to specific WHO projects.			
<i>Legal Expenses (M36)</i>	1,028	5,000	6,028
Funding for the defence and settlement of legal claims against the Crown.			
<i>Provider Development (M36)</i>	24,874	415	25,289
Funding support and provide assistance for the development of the third party health service workforce, in particular, Māori and Pacific people's providers.			
Total Non-Departmental Other Expenses	27,932	5,225	33,157
Departmental Capital Expenditure			
<i>Ministry of Health - Capital Expenditure PLA (M36)</i>	20,460	(6,506)	13,954
This appropriation is limited to the purchase or development of assets by and for the use of the Ministry of Health, as authorised by section 24(1) of the Public Finance Act 1989.			
Total Departmental Capital Expenditure	20,460	(6,506)	13,954
Non-Departmental Capital Expenditure			
<i>Deficit Support for DHBs (M36)</i>	-	60,849	60,849
This appropriation is limited to equity injections to District Health Boards to address deficits.			
<i>Equity for Capital Projects for DHBs and Health Sector Crown Agencies (M36)</i>	347,611	(218,053)	129,558
Capital contributions to District Health Boards and health sector Crown agencies to cover new investments and reconfiguration of their balance sheets.			
<i>Health Sector Projects (M36)</i>	2,665	-	2,665
Capital investment in specific health sector assets.			
<i>Loans for Capital Projects (M36)</i>	68,043	242,821	310,864
Provision of new loans to DHBs for the purpose of facilities redevelopment and other purposes agreed by the Crown including balance sheet reconfiguration.			
<i>Residential Care Loans (M36)</i>	15,000	3,000	18,000
Funding to provide interest-free loans to people entering into aged residential care facilities.			
Total Non-Departmental Capital Expenditure	433,319	88,617	521,936
Total Annual and Permanent Appropriations	13,953,076	(115,429)	13,837,647

Details of Projected Movements in Departmental Net Assets

Ministry of Health

Details of Net Asset Schedule	2011/12 Main Estimates Projections \$000	2011/12 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2011/12
Opening Balance	43,254	31,719	Supplementary Estimates opening balance reflects the audited results as at 30 June 2011.
Capital Injections	1,100	-	The capital injection planned for 2011/12 is now expected to be drawn down in 2012/13.
Capital Withdrawals	-	(879)	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	44,354	30,840	