

240	DEPARTMENT OF HEALTH	240
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MAIN PROGRAM: PRIMARY HEALTH AND HOSPITAL SERVICES

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

Program Description:

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

ACTIVITY EXECUTIVE MANAGEMENT (240-2201-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	9,632.2	452.8	1,893.9
112 Wages	61.0	30.0	30.0
113 Overtime	173.5	7.0	7.0
114 Leave Fares	11.0	138.6	50.7
121 Travel and Subsistence Expenses	209.0	90.0	73.0
122 Utilities	4.0		17.8
123 Office Materials and Supplies	15.0	10.0	20.0
124 Operational Materials and Supplies	14.9	20.0	
125 Transport and Fuel	20.0	20.0	20.0
128 Routine Maintenance Expenses	4.8	10.0	20.0
135 Other Operational Expenses	18.6	103.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	603.9	326.4	58.4
221 Office Furniture and Equipment		4.0	12.2
TOTAL	10,767.9	1,211.8	2,223.0

B. Other Data in 2006

- 1 Staffing: 16, Vacant: 2
- 2 Vehicle: 6- Maintained by the Department.
- 3 Performance Indicators/ Targets: Attraction of good audience to the National Health Plan Seminars and conferences - Increased awareness of the public towards greater health care through the regional offices; - More co-ordinated planning of the Health Development Programme to ensure greater & harmonious health standard.

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ACTIVITY ADMINISTRATIVE SERVICES (240-2201-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	425.0	474.5	562.9
112 Wages	900.0	90.0	90.0
113 Overtime	40.3	15.5	14.0
114 Leave Fares	161.1	29.2	35.0
116 Contract Officers Education Benefits		36.2	
121 Travel and Subsistence Expenses	7.5	7.5	7.5
122 Utilities	5,788.7	1,379.6	1,400.0
123 Office Materials and Supplies	15.0	10.0	15.0
124 Operational Materials and Supplies	215.0	120.0	100.0
125 Transport and Fuel	202.6	80.0	60.0
127 Rental of Property	2,546.2	1,800.0	2,000.0
128 Routine Maintenance Expenses	19.3	50.0	30.0
135 Other Operational Expenses	6.8	13.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	67.6	9.4	10.8
221 Office Furniture and Equipment	9.1		20.0
TOTAL	10,404.2	4,114.9	4,370.2

B. Other Data in 2006

- 1 Staffing: 30: Vacant: 2 Casual:10
- 2 Vehicle: 8- Maintained by the Department.
- 3 Performance Indicators/ Targets: The effectiveness of providing accounting support in terms of providing expenditure report to Department of Treasury services.

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ACTIVITY POLICY ANALYSIS AND PLANNING (240-2201-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	449.5	596.7	1,169.2
112 Wages	18.6	20.1	20.1
113 Overtime	9.1	13.5	13.5
114 Leave Fares	22.0	47.0	27.5
121 Travel and Subsistence Expenses			50.0
123 Office Materials and Supplies	62.0	10.0	20.0
124 Operational Materials and Supplies	5.0	2.0	
125 Transport and Fuel	10.0	8.0	
135 Other Operational Expenses	37.8	60.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	36.6	76.7	76.7
221 Office Furniture and Equipment			16.0
TOTAL	650.6	834.0	1,493.0

B. Other Data in 2006

- 1 Staffing: 38 Vacant: 18 ,Casual:2
- 2 Vehicle: 2- Maintained by the Department.
- 3 Performance Indicators/ Targets: Collection of analysis of data on the health sector; - Policy preparat ion and option analysis; - Co-ordination of health services provided b y non-government organisation and projects and program development mon itoring and evaluation; - Co-ordinated planning of Health Development programmes.
- 4 Footnote: HSIP Secretariat 18 vacant positions.

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ACTIVITY HEALTH INFORMATION SYSTEM & RESEARCH DEVELOPMENT (240-2201-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	515.4	446.3	446.3
112 Wages	16.0	16.1	16.1
113 Overtime	16.3	8.5	9.0
114 Leave Fares	11.3	25.5	28.0
121 Travel and Subsistence Expenses	44.8	50.0	50.0
123 Office Materials and Supplies	16.0	10.0	20.0
124 Operational Materials and Supplies	5.0	10.0	30.0
125 Transport and Fuel	8.6	9.0	10.0
128 Routine Maintenance Expenses	27.1	10.0	30.0
135 Other Operational Expenses	23.9	80.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.0	27.5	20.5
221 Office Furniture and Equipment			30.0
TOTAL	713.3	692.9	739.9

B. Other Data in 2006

- 1 Staffing: 18
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: Collation and organising of important health data. Development of System to assist with Security and storage of information.

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ACTIVITY MONITORING (240-2201-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistance Expenses	9.9	20.0	30.0
123 Office Materials and Supplies	2.0	3.0	
124 Operational Materials and Supplies	5.0	20.0	
125 Transport and Fuel	50.0		20.0
135 Other Operational Expenses		40.0	
TOTAL	66.8	83.0	50.0

B. Other Data in 2006

1 Foot note: No direct staffing for this activity.

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ACTIVITY GRANTS TO OTHER ORGANISATIONS (240-2201-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	100.7	89.4	89.4
112 Wages	4.5	7.1	7.1
113 Overtime		1.0	1.5
114 Leave Fares	5.8	21.0	8.0
121 Travel and Subsistence Expenses	79.2	50.0	20.0
123 Office Materials and Supplies	9.0	10.0	7.0
124 Operational Materials and Supplies	0.5	15.7	5.0
125 Transport and Fuel			5.0
128 Routine Maintenance Expenses		1.0	6.2
135 Other Operational Expenses	3.6	25.0	10.0
144 Grants to Individuals and Non-Profit Organisations	2,067.7	1,960.0	3,167.2
221 Office Furniture and Equipment		4.5	10.0
TOTAL	2,271.0	2,184.7	3,336.4

B. Other Data in 2006

- 1 Staffing: 5, Casual: 1
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: No data provided.
- 4 Footnote: K1,484,800 will be derived from item 144 to be transferred to DWU as part of the annual grant as a result of the amalgamation of CAHS in Madang to DWU.

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ACTIVITY MINISTERIAL SUPPORT SERVICES (240-2201-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	44.9	50.0	100.0
122 Utilities	5.0		10.0
123 Office Materials and Supplies	4.5		10.0
124 Operational Materials and Supplies	1.1	10.0	
125 Transport and Fuel	69.8		30.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	55.2	5.0	10.0
221 Office Furniture and Equipment		5.0	10.0
TOTAL	180.4	80.0	180.0

B. Other Data in 2006

- 1 Staffing: No staff funded under this activity.
- 2 Vehicle: 2, Maintained by the Department.
- 3 Performance Indicators/ Targets: Level of support to the Minister.

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ACTIVITY OUTREACH SERVICES (240-2201-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	16.9	25.0	
124 Operational Materials and Supplies	3.0	5.0	
125 Transport and Fuel	5.0	5.0	
135 Other Operational Expenses	10.0	10.0	
TOTAL	34.9	45.0	

B. Other Data in 2006

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ACTIVITY SUPERVISION (240-2201-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	1.5	2.5	
123 Office Materials and Supplies	10.0	9.0	
124 Operational Materials and Supplies	2.6	5.0	
TOTAL	14.0	16.5	

B. Other Data in 2006

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ACTIVITY COMMUNITY HEALTH WORKERS ENTITLEMENTS (240-2201-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5,447.1	5,400.0	
TOTAL	5,447.1	5,400.0	

B. Other Data in 2006

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PROGRAM: URBAN HEALTH FACILITIES

Program Objectives:

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

Program Description:

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

ACTIVITY SUPPORT TO CURATIVE HEALTH SERVICES (240-2201-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2.5	113.6	113.6
112 Wages	54.7	50.2	50.2
114 Leave Fares	8.5	5.0	5.0
121 Travel and Subsistence Expenses	1.4	9.0	10.0
123 Office Materials and Supplies	1.9	5.0	5.0
124 Operational Materials and Supplies	1.6	10.0	10.0
125 Transport and Fuel	11.0	22.8	20.0
126 Administrative Consultancy Fees		100.0	100.0
127 Rental of Property	2,992.9	2,593.0	2,293.0
128 Routine Maintenance Expenses	9.9	20.0	10.0
135 Other Operational Expenses	30.0	70.0	70.0
136 Training		5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.1
221 Office Furniture and Equipment		10.0	10.0
TOTAL	3,114.3	3,013.6	2,711.9

B. Other Data in 2006

- 1 Staffing: 3
- 2 Vehicle: 2- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data provided by the agency.

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ACTIVITY HOSPITAL MANAGEMENT SERVICES (240-2201-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	253.6	157.4	157.4
113 Overtime	4.8	4.9	5.0
114 Leave Fares	8.9		8.0
121 Travel and Subsistence Expenses	3.3	20.0	20.0
123 Office Materials and Supplies		4.0	4.0
124 Operational Materials and Supplies	1.1	20.0	20.0
125 Transport and Fuel		17.0	17.0
128 Routine Maintenance Expenses	4.7	10.0	10.0
135 Other Operational Expenses	43.8	40.0	40.0
136 Training	6.4	40.0	39.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.0	20.0	25.7
144 Grants to Individuals and Non-Profit Organisations		30.0	20.0
221 Office Furniture and Equipment		5.0	5.0
TOTAL	356.6	368.3	371.1

B. Other Data in 2006

- 1 Staffing: 5, Managerial: 1, Technical: 2, Administrative: 1, Support Staff: 1
- 2 Vehicle 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: Number of staff trained, number of hospitals visited per quarter, number of procedure manuals developed and number of revenue officers trained.

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ACTIVITY SPECIALIST CURATIVE SERVICES (240-2201-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,035.3	5,745.0	7,053.4
112 Wages	259.8	260.0	260.0
113 Overtime	1.0	2.0	2.5
114 Leave Fares	215.3	246.0	265.5
116 Contract Officers Education Benefits	3.1	91.0	91.0
121 Travel and Subsistence Expenses	11.5	12.5	12.5
124 Operational Materials and Supplies		2.0	2.0
127 Rental of Property	220.0	130.0	130.0
128 Routine Maintenance Expenses	2.0	2.0	2.0
135 Other Operational Expenses	49.7	100.0	100.0
136 Training		10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	783.4	120.1	713.6
TOTAL	6,581.1	6,720.6	8,642.5

B. Other Data in 2006

1 Staffing: 111, Managerial: 1, Technical: 105, Administrative: 4, Support staff:1,

2 Vehicle: 1- Maintained by the Department.

3 Performance Indicators/ Targets: No data provided.

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ACTIVITY NATIONAL ORTHETIC AND PROSTHETIC SERVICES (240-2201-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	125.4	113.1	120.3
112 Wages	56.5	60.7	60.7
113 Overtime			3.0
114 Leave Fares	35.7	26.0	47.0
116 Contract Officers Education Benefits	12.0	12.0	12.0
121 Travel and Subsistance Expenses		4.0	10.0
122 Utilities	15.0	2.0	7.8
123 Office Materials and Supplies		1.0	6.0
124 Operational Materials and Supplies	62.0	20.0	130.0
125 Transport and Fuel		1.0	5.0
127 Rental of Property			29.0
128 Routine Maintenance Expenses	6.0	1.0	37.7
135 Other Operational Expenses	20.0		15.0
136 Training			8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	36.9	8.3	7.0
221 Office Furniture and Equipment			8.9
224 Plant, Equipment and Machinery			20.0
TOTAL	369.5	249.1	527.4

B. Other Data in 2006

- 1 Staffing: 7
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data provided.

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ACTIVITY NATIONAL ONCOLOGY SERVICES (CANCER UNIT) (240-2201-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	124.4	158.3	158.3
112 Wages	16.9	17.0	17.0
114 Leave Fares	2.9	3.0	5.0
122 Utilities	5.0	5.0	5.0
124 Operational Materials and Supplies	2.0	2.0	2.0
128 Routine Maintenance Expenses	2.0	2.0	2.0
135 Other Operational Expenses	25.0	25.0	25.0
221 Office Furniture and Equipment		0.5	1.0
TOTAL	178.2	212.8	215.3

B. Other Data in 2006

- 1 Staffing: 8, Casuals: 3
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: No data provided.

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ACTIVITY MENTAL HEALTH SERVICES (240-2201-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	705.3	722.6	754.9
113 Overtime		1.0	3.0
114 Leave Fares	11.7	25.0	27.5
121 Travel and Subsistence Expenses	73.1	3.5	4.0
122 Utilities	16.0	16.0	16.0
123 Office Materials and Supplies	6.3	10.0	10.0
124 Operational Materials and Supplies	5.0	3.0	3.0
125 Transport and Fuel		3.0	3.0
127 Rental of Property	35.6	60.0	60.0
128 Routine Maintenance Expenses	0.2	2.0	2.0
135 Other Operational Expenses	137.8	80.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.4	28.0	27.8
TOTAL	1,002.4	954.1	991.2

B. Other Data in 2006

- 1 Staffing: 41, Managerial:1 Technical:35, Administrative:2, Support staff:3
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: Provision of mental health services, establishment of regional centres with clinical facilities, training of doctors and recruitment of overseas SMO's.

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ACTIVITY ORAL HEALTH SERVICES (240-2201-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	197.5	141.6	151.4
112 Wages	19.3	19.8	19.8
113 Overtime		1.5	1.5
114 Leave Fares	6.4	3.0	3.0
121 Travel and Subsistence Expenses	3.0	3.0	3.0
123 Office Materials and Supplies		2.0	2.0
124 Operational Materials and Supplies	3.0	3.0	3.0
128 Routine Maintenance Expenses	1.3	2.0	2.0
135 Other Operational Expenses	7.0	17.0	17.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.9	7.0	7.8
TOTAL	252.3	199.9	210.5

B. Other Data in 2006

- 1 Staffing: 5, Managerial: 1, Technical: 2, Administrative: 1, Support staff: 1,
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: Actual vaccination coverage compared to targets;
 - No. of female new acceptors of FP compared to targets; - No. of pregnant women receiving antenatal services (at least one or more) compared to targets; -
 - Number of supervised delivery compared to targets; - No. of children (0-5 years) below 80% weight for age.

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ACTIVITY NATIONAL CAPITAL DISTRICT HEALTH SERVICES (240-2201-2-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,269.5	2,560.7	2,560.7
112 Wages	197.7	207.8	207.8
113 Overtime	250.3	10.6	20.0
114 Leave Fares	126.9	139.8	216.0
116 Contract Officers Education Benefits	9.4	9.8	9.7
121 Travel and Subsistence Expenses		4.0	4.0
122 Utilities	60.9	92.0	92.0
123 Office Materials and Supplies	19.6	30.0	20.0
124 Operational Materials and Supplies	9.0	42.0	42.0
125 Transport and Fuel	25.7	45.8	45.8
126 Administrative Consultancy Fees		20.0	20.0
127 Rental of Property		50.0	50.0
128 Routine Maintenance Expenses	25.2	30.0	20.0
135 Other Operational Expenses	33.1	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.3	27.8	19.0
221 Office Furniture and Equipment		10.0	10.0
225 Construction, Renovation and Improvement		20.0	20.0
TOTAL	3,061.6	3,360.3	3,417.0

B. Other Data in 2006

- 1 Staffing: 177 Casuals: 32
- 2 Vehicle: 6- Maintained by the Department.
- 3 Performance Indicators/ Targets: Reduction of deaths morbidity and the incidence of target diseases.

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ACTIVITY HEALTH MANAGEMENT SUPPORT (240-2201-2-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	84.0	76.9	85.0
112 Wages	61.4	50.1	50.1
113 Overtime		2.0	2.0
114 Leave Fares	5.1	8.5	13.5
122 Utilities	10.0	6.0	6.0
123 Office Materials and Supplies		9.0	9.0
124 Operational Materials and Supplies		4.0	4.0
125 Transport and Fuel		3.0	3.0
128 Routine Maintenance Expenses	4.0	4.0	4.0
135 Other Operational Expenses		10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.4	9.0	10.8
142 Membership Fees and Contributions		2.1	2.1
TOTAL	187.9	184.6	199.5

B. Other Data in 2006

- 1 Staffing: 3, Managerial: 1, Administrative; 2, Casual: 6
- 2 Vehicle: 3- Maintained by the Department.
- 3 Performance Indicators/ Targets: No. of provinces with data showing Water Supply & Sanitation coverage, - Number of Water Supply and sanitation installed; - No. of provinces conducting Community Participation Workshop; - Date on which workshop of Food Sanitation is conducted; - Number of fibreglass toilets purchased; - Date of Food Inspection Manual is printed; - Date Quarantine Services and Waste Management is reviewed, Copies of new food is available to all provinces.

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ACTIVITY HEALTH INFRASTRUCTURE MAINTENANCE (240-2201-2-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	144.1	164.0	164.0
112 Wages	80.9	86.7	86.7
113 Overtime			1.5
114 Leave Fares	15.5	9.0	14.0
121 Travel and Subsistence Expenses		3.0	3.0
122 Utilities	5.0		
124 Operational Materials and Supplies		2.0	2.0
128 Routine Maintenance Expenses	4.8		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.4		
142 Membership Fees and Contributions	1.0		
TOTAL	263.6	264.7	271.2

B. Other Data in 2006

- 1 Staffing: 6, Technical: 4, Managerial: 1, Support staff: 1, Casual: 6
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: Establish consultancy services on land & building survey; provide building maintenance services to the 20 hospitals; - provide autocad network for 6 users.

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ACTIVITY BIO-MEDICAL MAINTENANCE (240-2201-2-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	308.8	245.5	260.0
112 Wages	71.9	55.9	55.9
113 Overtime			1.5
114 Leave Fares	16.6	20.0	32.0
121 Travel and Subsistence Expenses		8.0	8.0
122 Utilities	5.0	2.0	2.0
123 Office Materials and Supplies		2.0	2.0
124 Operational Materials and Supplies	3.0	10.7	10.7
125 Transport and Fuel		2.0	2.0
128 Routine Maintenance Expenses	20.0	30.0	40.0
135 Other Operational Expenses	5.0	9.7	9.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.5	14.0	16.8
142 Membership Fees and Contributions	1.4		
224 Plant, Equipment and Machinery	12.1		
TOTAL	467.2	399.8	440.6

B. Other Data in 2006

- 1 Staffing: 8, Technical staff: 7, Managerial:1, Casual:3
- 2 Vehicle 1
- 3 Performance Indicators/ Targets No data from agency.

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ACTIVITY HOSPITAL ENGINEERING (240-2201-2-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	56.8	170.9	171.0
112 Wages	60.8	26.3	26.3
113 Overtime			1.0
114 Leave Fares			3.5
121 Travel and Subsistence Expenses		3.0	3.0
124 Operational Materials and Supplies		19.6	19.6
128 Routine Maintenance Expenses	32.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.2	7.0	8.1
142 Membership Fees and Contributions	1.2	1.2	1.2
TOTAL	164.0	248.0	253.7

B. Other Data in 2006

- 1 Staffing: 6, Technical staff: 6 , Casuals: 3
- 2 Vehicle 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: The number of engineering services successfully provided to the hospitals.

240	DEPARTMENT OF HEALTH	240
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PROGRAM: FAMILY HEALTH SERVICES

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

ACTIVITY SUPPORT TO FAMILY HEALTH PROGRAMME (240-2201-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	310.6	302.5	330.4
112 Wages	19.6	30.0	30.0
114 Leave Fares	26.2	20.0	18.0
116 Contract Officers Education Benefits		9.0	9.0
121 Travel and Subsistence Expenses	5.7	10.0	10.0
122 Utilities	19.0	13.0	
123 Office Materials and Supplies	5.2	10.0	10.0
124 Operational Materials and Supplies	5.0		34.0
125 Transport and Fuel	15.0		30.0
127 Rental of Property		100.0	159.2
128 Routine Maintenance Expenses	5.0		30.1
135 Other Operational Expenses	20.0	30.0	75.0
136 Training		40.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	43.6	7.0	6.5
221 Office Furniture and Equipment		5.0	40.0
TOTAL	474.8	576.5	812.2

B. Other Data in 2006

- 1 Staffing: 12, Managerial: 1, Technical staff: 9, Administrative staff: 2, Casuals: 1
- 2 Vehicle Nil
- 3 Performance Indicators/ Targets To reduce malnutrition rate in PNG, increase family planning acceptor rate, increase supervised delivery rates, increase antenatal coverage rate, reduce maternal & child mortality and decrease the malnutrition rate.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY CHILDREN'S HEALTH PROGRAMME (240-2201-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	321.9		
121 Travel and Subsistance Expenses	2.1	10.0	10.0
122 Utilities	22.0	10.0	
123 Office Materials and Supplies	7.0	7.0	20.0
124 Operational Materials and Supplies	3.0	215.0	50.0
125 Transport and Fuel	4.8	25.0	
128 Routine Maintenance Expenses		28.0	
135 Other Operational Expenses	20.0	50.0	10.0
136 Training		10.0	10.0
142 Membership Fees and Contributions		1.0	
221 Office Furniture and Equipment		5.0	
TOTAL	380.8	361.0	100.0

B. Other Data in 2006

- 1 Staffing Nil
- 2 Vehicle Nil
- 3 Performance Indicators/ Targets: Increase immunization coverage of young children, reduction in childhood diseases admitted to hospitals, coverage of young children reduction in childhood diseases admitted to hospitals and reduction in infant mortality rate.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY WOMEN'S HEALTH PROGRAMME (240-2201-4-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	39.7		
121 Travel and Subsistence Expenses	3.5	15.0	20.0
122 Utilities	23.0	25.0	
123 Office Materials and Supplies	5.0	20.0	30.0
124 Operational Materials and Supplies	3.0	65.0	60.0
125 Transport and Fuel	7.0	20.0	
128 Routine Maintenance Expenses		20.0	30.0
135 Other Operational Expenses	20.0	35.0	20.0
136 Training			10.0
221 Office Furniture and Equipment		5.0	
TOTAL	101.1	205.0	170.0

B. Other Data in 2006

- 1 Staffing: No staff funded under this activity.
- 2 Vehicle: NIL
- 3 Performance Indicators/ Targets: Reduction in women admitted to hospitals, reduction in maternity rate.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY NUTRITION PROGRAMME (240-2201-4-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses		20.0	10.0
122 Utilities		10.0	
123 Office Materials and Supplies		5.0	10.0
124 Operational Materials and Supplies		10.0	20.0
125 Transport and Fuel	10.0		
128 Routine Maintenance Expenses		4.0	
135 Other Operational Expenses	10.0	30.0	10.0
221 Office Furniture and Equipment		4.0	
TOTAL	20.0	83.0	50.0

B. Other Data in 2006

- 1 Staffing: No staff funded under this activity.
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: No data provided.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY SUPPORT TO PROMOTIVE & PREVENTIVE HEALTH PROGRAMME (240-2201-4-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		141.2	190.6
112 Wages		13.0	13.0
113 Overtime	0.9	6.0	6.0
114 Leave Fares	8.8	8.0	13.0
121 Travel and Subsistence Expenses		25.0	10.0
122 Utilities	7.2	25.0	
123 Office Materials and Supplies	3.0	5.0	10.0
124 Operational Materials and Supplies	3.0	20.0	25.0
125 Transport and Fuel	4.4	40.0	10.0
128 Routine Maintenance Expenses		20.0	10.0
135 Other Operational Expenses	10.0	20.0	10.0
136 Training		39.7	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		23.0	24.5
221 Office Furniture and Equipment		5.0	
TOTAL	37.3	390.9	322.1

B. Other Data in 2006

- 1 Staffing: 12 Casual:2
- 2 Vehicle Nil
- 3 Performance Indicators/ Targets: Number of supervisory visits completed, reduction in malnutrition, reduction in infant and child mortality, improve family planning coverage and number of health facilities with water supply to delivery rooms.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY IMMUNIZATION (240-2201-4-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses		7.0	48.0
123 Office Materials and Supplies			30.0
124 Operational Materials and Supplies		4.0	130.0
125 Transport and Fuel			25.2
128 Routine Maintenance Expenses		4.0	
135 Other Operational Expenses	20.0	50.0	50.0
136 Training			30.0
TOTAL	20.0	65.0	313.2

B. Other Data in 2006

1 Footnote: No data provided.

240	DEPARTMENT OF HEALTH	240
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PROGRAM: DISEASE CONTROL

Program Objectives:

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

ACTIVITY DISEASE SURVEILLANCE AND CONTROL (240-2201-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	112.0	396.4	1,380.2
113 Overtime		4.5	15.0
114 Leave Fares	21.8	31.0	29.0
121 Travel and Subsistence Expenses	8.9	30.0	30.0
122 Utilities	10.0	17.0	17.0
123 Office Materials and Supplies	4.6	6.0	7.0
124 Operational Materials and Supplies	5.0	56.0	56.0
125 Transport and Fuel	6.0		
128 Routine Maintenance Expenses	4.9		
135 Other Operational Expenses	25.8	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		14.0	15.7
TOTAL	199.1	564.9	1,559.9

B. Other Data in 2006

- 1 Staffing: 60, On strength: 20, Vacant: 40 for the Restructure of Disease Surveillance Control Branch
- 2 Vehicle 1
- 3 Performance Indicators/ Targets Maintaining a poliomyelitis free status, implementation and incorporation of measles surveillance of acute flaccid paralysis for poliomyelitis, training of all health workers on Public Health Manual on how to recognise, report and respond to disease outbreak and maintain cholera/dengue free status.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY MALARIA CONTROL (240-2201-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	27.8	15.3	15.3
121 Travel and Subsistence Expenses	33.6		
122 Utilities	24.5		
123 Office Materials and Supplies	6.5	7.0	7.0
124 Operational Materials and Supplies	10.0	340.0	340.0
125 Transport and Fuel	11.0	10.0	10.0
135 Other Operational Expenses	30.0	50.0	50.0
221 Office Furniture and Equipment		5.0	5.0
TOTAL	143.4	427.3	427.3

B. Other Data in 2006

- 1 Staffing: Casual: 2
- 2 Vehicle 1
- 3 Performance Indicators/ Targets No data provided by the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY STD/AIDS PROJECT (240-2201-5-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	5.2	12.0	12.0
121 Travel and Subsistance Expenses	16.0	30.0	30.0
123 Office Materials and Supplies	4.7	7.0	7.0
124 Operational Materials and Supplies	2.8	90.0	90.0
125 Transport and Fuel	4.5	21.0	15.0
135 Other Operational Expenses		20.0	20.0
144 Grants to Individuals and Non-Profit Organisations		10.0	10.0
TOTAL	33.1	190.0	184.0

B. Other Data in 2006

- 1 Staffing: Casual:2
- 2 Vehicle 1
- 3 Performance Indicators/ Targets No data provided from the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY TB/LEPROSY (240-2201-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	15.4	10.0	10.0
122 Utilities	2.0	2.0	2.0
123 Office Materials and Supplies	1.7	4.0	8.0
124 Operational Materials and Supplies	5.0	35.0	35.0
125 Transport and Fuel	3.0	7.0	6.0
135 Other Operational Expenses	10.0	20.0	20.0
TOTAL	37.1	78.0	81.0

B. Other Data in 2006

- 1 Staffing: None paid under this activity.
- 2 Vehicle: 2
- 3 Performance Indicators/ Targets: Prevalence rate, case detection rate, proportion of children under 15 years among newly detected cases, proportion of cases with Grade 2 disabilities among newly detected cases, cure rate, defaulter rate, and proportion of patients still on treatment after having completed standard MDT regiment and proportion of health facilities providing MDT.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY **CENTRAL PUBLIC HEALTH LABORATORY (CPHL)** **(240-2201-5-105)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	371.0	357.5	357.5
112 Wages	12.2	18.0	18.0
114 Leave Fares	8.0	11.0	31.5
121 Travel and Subsistence Expenses		5.0	7.0
122 Utilities	15.0	17.0	17.0
123 Office Materials and Supplies	9.0	10.0	10.0
124 Operational Materials and Supplies	16.6	300.0	300.0
125 Transport and Fuel	11.6	15.0	10.0
127 Rental of Property	17.0		
128 Routine Maintenance Expenses	2.2	50.0	50.0
135 Other Operational Expenses	10.0	10.0	10.0
136 Training	65.8	28.0	28.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.0	8.3
142 Membership Fees and Contributions		8.8	8.8
TOTAL	538.2	837.3	856.1

B. Other Data in 2006

- 1 Staffing: 18, Casual:3
- 2 Vehicle: 3.
- 3 Performance Indicators/ Targets: Undertake blood tests,number of microbiological testings performed, number of workshops for laboratory staff carried out and number of surveys conducted for National Quality Assurance Programs for laboratories.

240	DEPARTMENT OF HEALTH	240
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PROGRAM: ENVIRONMENTAL HEALTH AND WATER SUPPLY

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

ACTIVITY SUPPORT TO ENVIRONMENTAL HEALTH PROGRAMME (240-2201-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	258.2	341.6	341.6
113 Overtime	0.7		2.0
114 Leave Fares	22.8	49.0	33.0
121 Travel and Subsistence Expenses	5.0	20.0	25.0
123 Office Materials and Supplies	3.5	6.0	6.0
124 Operational Materials and Supplies	6.0	19.0	19.0
125 Transport and Fuel	5.0		
128 Routine Maintenance Expenses	9.9	10.0	10.0
135 Other Operational Expenses	40.0	40.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.0	16.0	16.0
TOTAL	355.0	501.6	492.6

B. Other Data in 2006

1 Staffing: 14, Managerial:1, Technical: 10, Administrative:1, Support staff:2

2 Vehicle 1

3 Performance Indicators/ Targets Provide technical advice, financial and material services to provinces and improve waste management. Establish food sanitation to council reviews and quarantine regulations.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY WATER SUPPLY AND SANITATION (240-2201-6-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
123 Office Materials and Supplies	1.8	3.0	5.0
124 Operational Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	3.0	10.0	8.0
128 Routine Maintenance Expenses		4.0	4.0
135 Other Operational Expenses	60.0	60.0	60.0
TOTAL	74.8	87.0	87.0

B. Other Data in 2006

- 1 Vehicle: 1 : Maintained by the Department.
- 2 Performance Indicators: Conduct water supply and sanitation programmes with Provinces to improve water supply and sanitation in PNG.

240	DEPARTMENT OF HEALTH	240
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PROGRAM: HEALTH PROMOTION AND EDUCATION

Program Objectives:

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

Program Description:

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

ACTIVITY SUPPORT TO PRIORITY HEALTH PROGRAMME (240-2201-7-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	473.6	218.7	218.7
112 Wages	15.0	29.0	29.0
113 Overtime		4.0	4.0
114 Leave Fares	15.2	28.9	17.0
121 Travel and Subsistence Expenses	23.1	9.0	10.0
123 Office Materials and Supplies	7.0	8.0	10.0
124 Operational Materials and Supplies	10.0	20.0	15.7
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	0.6	10.0	10.0
135 Other Operational Expenses	19.9	117.3	117.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0	16.3	18.1
221 Office Furniture and Equipment		5.0	5.0
TOTAL	583.4	476.2	464.8

B. Other Data in 2006

- 1 Staffing: 9, Managerial: 1, Administrative: 3, Technical:5, Casual:4
- 2 Vehicle 1
- 3 Performance Indicators/ Targets Research to determine community needs in control and prevention of malaria and tuberculosis.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY MULTI-MEDIA AND PRODUCTION (240-2201-7-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		223.9	223.9
113 Overtime	2.6	4.5	4.0
114 Leave Fares	9.1	27.5	20.5
121 Travel and Subsistence Expenses		10.0	10.0
123 Office Materials and Supplies		15.0	10.0
124 Operational Materials and Supplies	9.3	10.0	10.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	37.0	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.0	7.8
221 Office Furniture and Equipment		5.0	5.0
TOTAL	58.1	373.9	361.2

B. Other Data in 2006

- 1 Staffing: 9, Managerial: 1, Technical:8
- 2 Vehicle 1
- 3 Performance Indicators/ Targets Conduct awareness programs on all media outlets nationwide.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY MEDIA UNIT (240-2201-7-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		102.6	110.9
113 Overtime		3.5	3.0
114 Leave Fares		31.0	20.0
122 Utilities	21.0		
123 Office Materials and Supplies	8.0	8.0	10.0
124 Operational Materials and Supplies	60.0	60.0	30.0
128 Routine Maintenance Expenses	11.2	10.0	10.0
221 Office Furniture and Equipment		5.0	5.0
TOTAL	100.2	220.1	188.9

B. Other Data in 2006

- 1 Staffing: 8, Managerial: 1, Administrative: 1, Support staff:6
- 2 Vehicles: No data provided by the agency.
- 3 Performance indicators/targets: No data provided by the agency.

240	DEPARTMENT OF HEALTH	240
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PROGRAM: MEDICAL SUPPLIES AND EQUIPMENT

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

ACTIVITY MANAGEMENT OF MEDICAL SUPPLIES AND EQUIPMENT (240-2201-8-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	405.6	528.9	600.6
112 Wages	35.5	44.0	44.0
113 Overtime		3.0	2.0
114 Leave Fares	126.3	20.0	19.5
121 Travel and Subsistence Expenses	7.5	50.0	25.0
122 Utilities	249.6	100.0	50.0
123 Office Materials and Supplies	49.8	20.0	15.0
124 Operational Materials and Supplies	37,888.7	53,000.0	61,000.0
125 Transport and Fuel	19.6	30.0	90.0
126 Administrative Consultancy Fees			250.0
127 Rental of Property	188.9	267.0	200.0
128 Routine Maintenance Expenses	4.0	40.0	60.0
135 Other Operational Expenses	49.9	80.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.4	16.0	17.8
142 Membership Fees and Contributions			10.0
221 Office Furniture and Equipment		5.0	806.9
224 Plant, Equipment and Machinery		1,500.0	
225 Construction, Renovation and Improvement	1,767.0		280.0
TOTAL	40,807.8	55,703.9	63,520.8

B. Other Data in 2006

- 1 Staffing: 25, On strength: 21, vacant : 4 Casual: 4
- 2 Vehicle: 2- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data provided by the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY AREA MEDICAL STORE - KONE DOBU (240-2201-8-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	154.2	194.4	243.4
112 Wages	120.9	95.9	95.9
114 Leave Fares		10.0	
122 Utilities		50.0	200.0
123 Office Materials and Supplies		1.0	30.0
124 Operational Materials and Supplies		40.0	60.0
125 Transport and Fuel	26.0	35.0	
128 Routine Maintenance Expenses	50.0	50.0	80.0
142 Membership Fees and Contributions		3.0	
211 Acquisition of Lands, Buildings and Intangible Assets		800.0	
225 Construction, Renovation and Improvement		130.0	
TOTAL	351.1	1,409.3	709.3

B. Other Data in 2006

- 1 Staffing: 16, SOS: 12, Vacant: 4 Casual:12
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: No data provided by the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY AREA MEDICAL STORE - LAE (240-2201-8-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	194.7	212.4	234.6
112 Wages	90.0	125.0	125.0
114 Leave Fares	25.6	8.0	25.0
116 Contract Officers Education Benefits	19.0		
121 Travel and Subsistence Expenses		5.0	10.0
122 Utilities		54.0	40.0
123 Office Materials and Supplies		1.0	12.0
124 Operational Materials and Supplies		40.0	60.0
125 Transport and Fuel	34.7	30.0	25.0
127 Rental of Property			50.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses			10.0
TOTAL	368.9	485.4	601.6

B. Other Data in 2006

- 1 Staffing: 15 Managerial: 1 Support Staff: 14 and Casual Labourers: 13
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: Storage and distribution of medical supplies in the Morobe Province.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY AREA MEDICAL STORE - MT HAGEN (240-2201-8-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	177.9	144.4	182.0
112 Wages	78.2	101.0	101.0
114 Leave Fares	4.4	3.0	9.0
121 Travel and Subsistence Expenses		6.0	10.0
122 Utilities		54.0	20.0
123 Office Materials and Supplies		1.0	10.0
124 Operational Materials and Supplies		50.0	60.0
125 Transport and Fuel	9.9	15.0	20.0
127 Rental of Property			20.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.8		
221 Office Furniture and Equipment		4.0	
222 Purchase of Vehicles		100.0	
225 Construction, Renovation and Improvement	20.0	50.0	
TOTAL	318.1	538.4	452.0

B. Other Data in 2006

- 1 Staffing: 11, SOS: 10, Vacant: 1 Casual: 1
- 2 Vehicle: 2- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data provided by the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY AREA MEDICAL STORE - RABAU (240-2201-8-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	216.9	172.8	216.3
112 Wages	32.8	56.8	56.8
114 Leave Fares	40.5	8.0	12.0
121 Travel and Subsistence Expenses		3.0	10.0
122 Utilities		54.0	20.0
123 Office Materials and Supplies		1.0	10.0
124 Operational Materials and Supplies	6.1	50.0	50.0
125 Transport and Fuel	6.7	20.0	25.0
127 Rental of Property			10.0
128 Routine Maintenance Expenses	5.0		10.0
135 Other Operational Expenses			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.3		
221 Office Furniture and Equipment		4.0	
222 Purchase of Vehicles		100.0	
225 Construction, Renovation and Improvement	10.0	50.0	
TOTAL	344.3	519.6	430.1

B. Other Data in 2006

- 1 Staffing: 14, SOS: 12, Vacant: 2 Casual: 5
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data provided by the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY AREA MEDICAL STORE - WEWAK (240-2201-8-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	107.1	141.5	151.6
112 Wages	33.2	34.8	34.8
114 Leave Fares			12.5
121 Travel and Subsistence Expenses			5.0
122 Utilities		24.0	10.0
123 Office Materials and Supplies		1.0	5.0
124 Operational Materials and Supplies		50.0	37.0
125 Transport and Fuel	3.2	15.0	20.0
127 Rental of Property			10.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses			10.0
221 Office Furniture and Equipment		4.0	
222 Purchase of Vehicles		100.0	
225 Construction, Renovation and Improvement	20.0	50.0	
TOTAL	168.5	430.3	305.9

B. Other Data in 2006

- 1 Staffing: 10,SOS: 9, Vacant: 1 Casual: 4
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: No data from the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY AREA MEDICAL STORE - MADANG (240-2201-8-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	72.0	81.5	102.1
112 Wages	25.1	37.2	37.2
114 Leave Fares	4.3		
121 Travel and Subsistence Expenses			5.0
122 Utilities		14.0	10.0
123 Office Materials and Supplies		1.0	5.0
124 Operational Materials and Supplies		50.0	25.0
125 Transport and Fuel	5.0	15.0	15.0
127 Rental of Property			10.0
128 Routine Maintenance Expenses	2.4	6.0	10.0
135 Other Operational Expenses			10.0
225 Construction, Renovation and Improvement	3.9		
TOTAL	112.6	204.7	229.3

B. Other Data in 2006

- 1 Staffing: 7, SOS: 5, Vacant: 2 Casual: 4
- 2 Vehicle Nil
- 3 Performance Indicators/ Targets No data from the agency

240	DEPARTMENT OF HEALTH	240
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PROGRAM: HUMAN RESOURCE DEVELOPMENT

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

ACTIVITY HUMAN RESOURCE PLANNING AND MANAGEMENT (240-2201-9-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	163.9	185.9	185.9
112 Wages	32.7	28.1	28.1
113 Overtime	4.5		1.0
114 Leave Fares		33.0	11.0
121 Travel and Subsistence Expenses	13.0	30.0	35.0
123 Office Materials and Supplies		8.0	10.0
125 Transport and Fuel		20.0	20.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	48.6	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.3	9.0	10.8
TOTAL	285.0	374.0	361.8

B. Other Data in 2006

- 1 Staffing: 7, SOS: 6, Vacant: 1 Casual: 2
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data from the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY PRE-SERVICE TRAINING (240-2201-9-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	7,960.0	8,326.5	7,852.9
112 Wages	1,608.9	1,790.1	1,802.6
113 Overtime	34.3	28.0	14.0
114 Leave Fares	335.6	369.3	196.5
121 Travel and Subsistence Expenses	7.1	20.0	20.0
123 Office Materials and Supplies		20.0	20.0
124 Operational Materials and Supplies	29.3	70.0	70.0
125 Transport and Fuel		30.0	30.0
128 Routine Maintenance Expenses		90.0	90.0
135 Other Operational Expenses	60.4	150.0	150.0
136 Training		30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	462.8	12.9	113.2
144 Grants to Individuals and Non-Profit Organisations	560.0	1,000.0	1,160.5
TOTAL	11,058.5	11,936.8	11,549.7

B. Other Data in 2006

- 1 Staffing: 379. This includes deans, tutors and lecturers of nursing colleges as well as RMOs and technical staff in the headquarters.
- 2 Vehicle: 10- Maintained by the Department.
- 3 Performance Indicators/ Targets: No data from agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY IN-SERVICE TRAINING AND STAFF DEVELOPMENT (240-2201-9-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	905.2	2,466.4	3,067.4
112 Wages	48.3	46.6	46.6
113 Overtime	12.3	15.0	
114 Leave Fares	128.3	146.0	146.0
124 Operational Materials and Supplies	9.7	50.0	30.0
135 Other Operational Expenses	24.7	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.2	82.6	317.0
TOTAL	1,142.9	2,906.6	3,707.0

B. Other Data in 2006

- 1 Staffing: 60, Technical: 60 Casuals: 8
- 2 Vehicle: Nil
- 3 Performance Indicators/ Targets: No data from the agency.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY HUMAN RESOURCE MANAGEMENT AND RELATIONS (240-2201-9-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	542.7	442.6	470.5
113 Overtime		1.0	
114 Leave Fares		38.2	44.5
121 Travel and Subsistence Expenses		20.0	25.0
135 Other Operational Expenses	9.8	70.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	37.6	7.0	5,407.8
TOTAL	590.1	578.8	6,017.8

B. Other Data in 2006

- 1 Staffing: 23,SOS: 22, Vacancy: 1
- 2 Vehicle: 1- Maintained by the Department.
- 3 Performance Indicators/ Targets; Undertake Human Resource Planning and Management.

