

240	DEPARTMENT OF HEALTH	240
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	94,485.5	110,152.3	122,777.0
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	19,782.5	13,451.0	10,169.5
	ADMINISTRATION			
ACTIVITY	Executive Management	10,767.9	1,211.8	2,223.0
ACTIVITY	Administrative Services	10,404.2	4,114.9	4,370.2
ACTIVITY	Policy Analysis And Planning	650.6	834.0	1,493.0
ACTIVITY	Health Information System & Research Dev	713.3	692.9	739.9
	Elopment			
ACTIVITY	Monitoring	66.8	83.0	50.0
ACTIVITY	Grants To Other Oganisations	2,271.0	2,184.7	3,336.4
ACTIVITY	Ministerial Support Services	180.4	80.0	180.0
ACTIVITY	Outreach Services	34.9	45.0	
ACTIVITY	Supervision	14.0	16.5	
ACTIVITY	Community Health Workers Entitlements	5,447.1	5,400.0	
PROGRAM	URBAN HEALTH FACILITIES	15,998.7	16,175.8	18,251.9
ACTIVITY	Support To Curative Health Services	3,114.3	3,013.6	2,711.9
ACTIVITY	Hospital Management Services	356.6	368.3	371.1
ACTIVITY	Specialist Curative Services	6,581.1	6,720.6	8,642.5
ACTIVITY	National Orthetic And Prosthetic Service	369.5	249.1	527.4
	S			
ACTIVITY	National Oncology Services (Cancer Unit)	178.2	212.8	215.3
ACTIVITY	Mental Health Services	1,002.4	954.1	991.2
ACTIVITY	Oral Health Services	252.3	199.9	210.5
ACTIVITY	National Capital District Health Service	3,061.6	3,360.3	3,417.0
	S			
ACTIVITY	Health Management Support	187.9	184.6	199.5
ACTIVITY	Health Infrastructure Maintenance	263.6	264.7	271.2
ACTIVITY	Bio-Medical Maintenance	467.2	399.8	440.6
ACTIVITY	Hospital Engineering	164.0	248.0	253.7
PROGRAM	FAMILY HEALTH SERVICES	1,034.0	1,681.4	1,767.5
ACTIVITY	Support To Family Health Programme	474.8	576.5	812.2
ACTIVITY	Children'S Health Programme	380.8	361.0	100.0
ACTIVITY	Women'S Health Programme	101.1	205.0	170.0
ACTIVITY	Nutrition Programme	20.0	83.0	50.0
ACTIVITY	Support To Promotive & Preventive Health	37.3	390.9	322.1
	Programme			
ACTIVITY	Immunization	20.0	65.0	313.2
PROGRAM	DISEASE CONTROL	951.0	2,097.5	3,108.3
ACTIVITY	Disease Surveillance And Control	199.1	564.9	1,559.9
ACTIVITY	Malaria Control	143.4	427.3	427.3
ACTIVITY	Std/Aids Project	33.1	190.0	184.0
ACTIVITY	Tb/Leprosy	37.1	78.0	81.0
ACTIVITY	Central Public Health Laboratory (Cphl)	538.2	837.3	856.1

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	Description	Actual	Appropriation	
		2004	2005	2006
PROGRAM	ENVIRONMENTAL HEALTH AND WATER SUPPLY	429.8	588.6	579.6
ACTIVITY	Support To Environmental Health Programm	355.0	501.6	492.6
	E			
ACTIVITY	Water Supply And Sanitation	74.8	87.0	87.0
PROGRAM	HEALTH PROMOTION AND EDUCATION	741.7	1,070.2	1,014.9
ACTIVITY	Support To Priority Health Programme	583.4	476.2	464.8
ACTIVITY	Multi-Media And Production	58.1	373.9	361.2
ACTIVITY	Media Unit	100.2	220.1	188.9
PROGRAM	MEDICAL SUPPLIES AND EQUIPMENT	42,471.4	59,291.6	66,249.0
ACTIVITY	Management Of Medical Supplies And	40,807.8	55,703.9	63,520.8
	Equipment			
ACTIVITY	Area Medical Store - Konedobu	351.1	1,409.3	709.3
ACTIVITY	Area Medical Store - Lae	368.9	485.4	601.6
ACTIVITY	Area Medical Store - Mt. Hagen	318.1	538.4	452.0
ACTIVITY	Area Medical Store - Rabaul	344.3	519.6	430.1
ACTIVITY	Area Medical Store - Wewak	168.5	430.3	305.9
ACTIVITY	Area Medical Store - Madang	112.6	204.7	229.3
PROGRAM	HUMAN RESOURCE DEVELOPMENT	13,076.5	15,796.2	21,636.3
ACTIVITY	Human Resource Planning And Management	285.0	374.0	361.8
ACTIVITY	Pre-Service Training	11,058.5	11,936.8	11,549.7
ACTIVITY	In-Service Training And Staff Developmen	1,142.9	2,906.6	3,707.0
	T			
ACTIVITY	Human Resource Management And Relations	590.1	578.8	6,017.8
GRAND TOTAL		105,253.1	111,364.1	125,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	103,411.3	108,364.1	123,680.0
Personal Emoluments	39,318.1	32,769.1	37,565.8
111 Salaries and Allowances	33,217.0	27,411.0	32,372.8
112 Wages	4,065.4	3,474.6	3,487.1
113 Overtime	550.6	137.0	137.0
114 Leave Fares	1,441.6	1,588.5	1,447.2
116 Contract Officers Education Benefits	43.5	158.0	121.7
Goods and Other Services	53,636.3	66,278.9	74,757.8
121 Travel and Subsistence Expenses	646.9	700.0	783.0
122 Utilities	6,307.9	1,971.6	1,942.6
123 Office Materials and Supplies	278.1	300.0	457.0
124 Operational Materials and Supplies	38,421.3	55,000.0	63,000.0
125 Transport and Fuel	602.9	584.6	610.0
126 Administrative Consultancy Fees		120.0	370.0
127 Rental of Property	6,000.6	5,000.0	5,021.2
128 Routine Maintenance Expenses	273.2	600.0	700.0
135 Other Operational Expenses	1,033.2	1,800.0	1,674.0
136 Training	72.2	202.7	200.0
Current Transfers	10,456.9	9,316.1	11,356.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7,825.6	6,300.0	6,976.6
142 Membership Fees and Contributions	3.6	16.1	22.1
144 Grants to Individuals and Non-Profit Organisations	2,627.7	3,000.0	4,357.7
CAPITAL EXPENDITURE	1,842.1	3,000.0	1,320.0
Acquisition of Existing Assets		800.0	
211 Acquisition of Lands, Buildings and Intangible Assets		800.0	
Capital Formation	1,842.1	2,200.0	1,320.0
221 Office Furniture and Equipment	9.1	100.0	1,000.0
222 Purchase of Vehicles		300.0	
224 Plant, Equipment and Machinery	12.1	1,500.0	20.0
225 Construction, Renovation and Improvement	1,820.9	300.0	300.0
TOTAL	105,253.4	111,364.1	125,000.0

