

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	872.3	118,050.8	108,911.6
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION		523.8	62,606.0
	ADMINISTRATION			
PROJECT	Program Development Fund		357.1	474.0
PROJECT	Capacity Building Service Centre Project		166.7	33,417.0
PROJECT	Health Services Improvement Programme (H Sip)			9,636.5
PROJECT	Health Sector Resource Framework			17,419.5
PROJECT	Health Review & Monitoring Panel			1,659.0
PROGRAM	RURAL HEALTH SUPPORT SERVICES	500.0	82,153.9	5,688.0
PROJECT	Health Services Support Program		60,723.8	5,688.0
PROJECT	Health Sector Development Program	500.0	16,192.0	
PROJECT	Rural Health Assistance Programme		5,238.1	
PROGRAM	FAMILY HEALTH SERVICES		33,673.1	6,131.2
PROJECT	Women And Children'S Health		29,761.9	
PROJECT	Strengthening Of Reproductive Health			1,098.0
PROJECT	Maternal And Child Health Project		3,911.2	
PROJECT	United Nations Family Planning Associati On			2,230.2
PROJECT	Health, Nutrition & Early Childhood Deve Lopment			2,803.0
PROGRAM	DISEASE CONTROL			11,300.0
PROJECT	Hiv/Aids Prevention And Control In Rural Development Enclave			11,300.0
PROGRAM	ENVIRONMENTAL HEALTH AND WATER SUPPLY			14,165.7
PROJECT	Water Supply & Sanitation Programme			14,165.7
PROGRAM	MEDICAL SUPPLIES AND EQUIPMENT		628.6	5,972.4
PROJECT	Pharmaceutical Upgrade Project		628.6	1,232.4
PROJECT	Health Centre Kits			4,740.0
PROGRAM	HUMAN RESOURCE DEVELOPMENT	372.3	1,071.4	3,048.3
PROJECT	Human Resources Development	372.3		
PROJECT	Tertiary Health Services Phase Ii		1,071.4	1,863.3
PROJECT	Health Sector Preservice Training Suppor T			1,185.0
GRAND TOTAL		872.3	118,050.8	108,911.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	657.0	113,050.8	108,911.6
Goods and Other Services	157.0	113,050.8	108,911.6
126 Administrative Consultancy Fees		5,000.0	
135 Other Operational Expenses	40.0	1,400.0	2,500.0
136 Training	117.0	6,192.0	
139 Other Donor Category		100,458.8	106,411.6
Current Transfers	500.0		
143 Grants and Transfers to Public Authorities	500.0		
CAPITAL EXPENDITURE	215.3	5,000.0	
Capital Formation	215.3	5,000.0	
221 Office Furniture and Equipment	75.3		
222 Purchase of Vehicles	140.0		
239 Donor Procurement Category		5,000.0	
TOTAL	872.3	118,050.8	108,911.6