

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	162,921.6	215,476.1	259,810.0
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	22,002.5	20,989.2	25,815.9
	ADMINISTRATION			
ACTIVITY	Executive Management	3,604.2	1,919.8	1,874.0
ACTIVITY	Administrative Services	14,268.2	10,279.3	11,905.0
ACTIVITY	Policy Analysis And Planning	1,150.3	1,057.2	935.5
ACTIVITY	Health Information System & Research Dev	752.9	926.2	942.2
	Elopment			
ACTIVITY	Monitoring	50.3	45.3	90.5
ACTIVITY	Grants To Other Oganisations	2,198.9	4,225.3	5,106.3
ACTIVITY	Ministerial Support Services	137.3	131.3	142.0
ACTIVITY	Community Health Workers Promotional		100.0	100.0
	Funds			
ACTIVITY	Hsip Management Branch	29.0	842.6	847.0
ACTIVITY	Internal Audit & Integrity	128.3	244.6	247.4
ACTIVITY	St. John Ambulance	3,287.4	3,137.4	5,500.0
PROGRAM	URBAN HEALTH FACILITIES	24,570.1	31,078.7	33,053.2
ACTIVITY	Support To Curative Health Services	3,961.0	4,252.1	4,633.2
ACTIVITY	Hospital Management Services	678.2	525.0	1,297.7
ACTIVITY	Specialist Curative Services	9,010.2	15,735.2	15,799.9
ACTIVITY	National Orthetic And Prosthetic Service	761.6	874.2	1,379.3
	S			
ACTIVITY	National Oncology Services (Cancer Unit)	392.9	1,191.4	1,175.4
ACTIVITY	Mental Health Services	1,263.9	1,523.3	1,436.1
ACTIVITY	Oral Health Services	468.5	510.4	504.1
ACTIVITY	National Capital District Health Service	6,137.8	4,939.9	5,236.0
	S			
ACTIVITY	Health Management Support	490.4	302.8	314.1
ACTIVITY	Health Infrastructure Maintenance	348.8	387.6	412.6
ACTIVITY	Bio-Medical Maintenance	873.8	504.2	502.2
ACTIVITY	Hospital Engineering	182.9	332.6	362.6
PROGRAM	FAMILY HEALTH SERVICES	3,386.6	2,354.2	2,268.7
ACTIVITY	Support To Family Health Programme	2,323.9	529.3	517.0
ACTIVITY	Children'S Health Programme	266.5	509.6	519.1
ACTIVITY	Women'S Health Programme	229.0	380.7	368.3
ACTIVITY	Nutrition Programme	134.8	233.2	226.6
ACTIVITY	Support To Promotive & Preventive Health	203.0	450.2	391.5
	Programme			
ACTIVITY	Immunization	229.4	251.2	246.2

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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
PROGRAM	DISEASE CONTROL	2,144.7	5,984.1	6,206.0
ACTIVITY	Disease Surveillance And Control	389.1	2,491.6	2,516.8
ACTIVITY	Malaria Control	402.0	968.6	976.9
ACTIVITY	Std/Aids Project	153.6	470.3	468.5
ACTIVITY	Tb/Leprosy	189.5	395.0	539.9
ACTIVITY	Central Public Health Laboratory (Cphl)	1,010.5	1,145.7	1,171.4
ACTIVITY	Lifestyle Disease/Non Communicable Disease		512.9	532.5
PROGRAM	ENVIRONMENTAL HEALTH AND WATER SUPPLY	826.7	765.1	806.7
ACTIVITY	Support To Environmental Health Programme	755.6	682.5	706.7
ACTIVITY	Water Supply And Sanitation	71.1	82.6	100.0
PROGRAM	HEALTH PROMOTION AND EDUCATION	1,526.0	1,290.4	1,312.6
ACTIVITY	Support To Priority Health Programme	1,051.8	578.9	580.0
ACTIVITY	Multi-Media And Production	379.5	467.6	473.6
ACTIVITY	Media Unit	94.7	243.9	259.0
PROGRAM	MEDICAL SUPPLIES AND EQUIPMENT	87,919.3	97,820.9	160,933.9
ACTIVITY	Management Of Medical Supplies And Equipment	84,731.8	94,193.0	114,208.3
ACTIVITY	Area Medical Store - Konedobu	695.0	865.9	874.7
ACTIVITY	Area Medical Store - Lae	542.5	636.7	663.8
ACTIVITY	Area Medical Store - Mt. Hagen	463.0	572.2	587.1
ACTIVITY	Area Medical Store - Rabaul	637.7	603.6	612.5
ACTIVITY	Area Medical Store - Wewak	493.5	525.8	550.1
ACTIVITY	Area Medical Store - Madang	356.0	423.7	437.4
ACTIVITY	Medical Equipment			28,000.0
ACTIVITY	Hiv/Aids Treatment Drugs			15,000.0
PROGRAM	HUMAN RESOURCE DEVELOPMENT	20,545.6	55,193.5	29,413.0
ACTIVITY	Human Resource Planning And Management	680.4	4,224.6	4,226.3
ACTIVITY	Pre-Service Training	16,247.6	16,879.5	16,997.0
ACTIVITY	In-Service Training And Staff Development	2,152.3	7,344.5	7,406.7
ACTIVITY	Human Resource Management And Relations	1,465.3	26,744.9	783.0
GRAND TOTAL		166,525.9	217,395.9	261,684.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	163,419.5	216,895.9	233,084.0
Personal Emoluments	42,473.0	51,430.2	53,258.1
111 Salaries and Allowances	34,820.4	41,304.0	42,679.0
112 Wages	4,241.0	5,964.6	6,187.1
113 Overtime	734.5	316.7	356.0
114 Leave Fares	2,603.5	3,733.9	3,911.0
116 Contract Officers Education Benefits	73.6	111.0	125.0
Goods and Other Services	109,327.8	118,410.2	155,422.0
121 Travel and Subsistence Expenses	996.1	600.0	1,000.0
122 Utilities	3,335.1	3,980.9	4,259.0
123 Office Materials and Supplies	667.3	610.0	659.0
124 Operational Materials and Supplies	88,155.7	99,631.1	134,631.0
125 Transport and Fuel	1,165.9	1,130.0	1,200.0
126 Administrative Consultancy Fees	52.3	589.0	623.0
127 Rental of Property	9,856.5	8,509.2	9,563.0
128 Routine Maintenance Expenses	899.8	1,000.0	981.0
135 Other Operational Expenses	3,843.1	1,950.0	2,106.0
136 Training	356.0	410.0	400.0
Current Transfers	11,618.7	47,055.5	24,403.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5,347.3	36,741.3	10,915.0
142 Membership Fees and Contributions	6.0	36.1	26.0
144 Grants to Individuals and Non-Profit Organisations	6,265.4	10,278.1	13,462.9
CAPITAL EXPENDITURE	3,106.4	500.0	28,600.0
Acquisition of Existing Assets	2,500.0		
211 Acquisition of Lands, Buildings and Intangible Assets	2,500.0		
Capital Formation	606.4	500.0	28,600.0
221 Office Furniture and Equipment	56.4	500.0	
222 Purchase of Vehicles	150.0		600.0
224 Plant, Equipment and Machinery			28,000.0
225 Construction, Renovation and Improvement	400.0		
TOTAL	166,525.9	217,395.9	261,684.0

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MAIN PROGRAM: PRIMARY HEALTH AND HOSPITAL SERVICES

PROGRAM: TOP MANAGEMENT AND 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	
	2009	2010	2011
111 Salaries and Allowances	1,927.8	978.5	1,005.9
112 Wages	19.2	17.1	17.7
113 Overtime	5.0	12.0	12.5
114 Leave Fares	42.0	84.0	87.2
121 Travel and Subsistence Expenses	270.0	63.0	86.8
123 Office Materials and Supplies	20.0	20.0	20.0
124 Operational Materials and Supplies	11.9	12.5	12.5
126 Administrative Consultancy Fees		124.0	
128 Routine Maintenance Expenses	21.0	21.0	21.8
135 Other Operational Expenses	760.3	121.3	153.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	327.0	456.4	456.4
221 Office Furniture and Equipment	50.0	10.0	
222 Purchase of Vehicles	150.0		
TOTAL	3,604.2	1,919.8	1,874.0

B. Other Data in 2011

1 Staffing: 10 -- Managerial: 3 - Support Staff: 7.

2 Vehicles: 7 -- Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	508.7	491.1	519.8
112 Wages	629.6	36.0	37.4
113 Overtime	22.6	10.0	10.4
114 Leave Fares	48.0	96.5	100.2
121 Travel and Subsistence Expenses	7.0		15.6
122 Utilities	2,770.6	3,437.0	3,683.1
123 Office Materials and Supplies	20.0	20.0	28.5
124 Operational Materials and Supplies	537.0	465.5	465.5
125 Transport and Fuel	950.1	780.0	753.1
126 Administrative Consultancy Fees		100.0	400.0
127 Rental of Property	6,056.5	4,522.0	4,974.2
128 Routine Maintenance Expenses	41.7	41.0	41.0
135 Other Operational Expenses	170.0	40.0	156.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		220.2	220.2
211 Acquisition of Lands, Buildings and Intangible Assets	2,500.0		
221 Office Furniture and Equipment	6.4	20.0	
222 Purchase of Vehicles			500.0
TOTAL	14,268.2	10,279.3	11,905.0

B. Other Data in 2011

- 1 Staffing: 18 -- Managerial: 1 - Support Staff: 17.
- 2 Unattached: 1.
- 3 Vehicles: 7 -- Maintained by the Department.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	671.5	445.1	472.0
112 Wages	11.7	24.5	25.4
113 Overtime	157.0	8.0	8.3
114 Leave Fares	28.0	92.0	94.8
121 Travel and Subsistence Expenses	29.8	30.0	40.0
123 Office Materials and Supplies	20.0	20.0	20.0
124 Operational Materials and Supplies	40.0	42.0	42.0
126 Administrative Consultancy Fees	52.3	142.0	
128 Routine Maintenance Expenses	10.6	10.6	20.0
135 Other Operational Expenses	90.0	90.0	90.0
136 Training		10.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	39.5	123.0	123.0
221 Office Furniture and Equipment		20.0	
TOTAL	1,150.3	1,057.2	935.5

B. Other Data in 2011

- 1 Staffing: 12 -- Managerial: 2 - Support Staff: 10.
- 2 Unattached: 1.
- 3 Vehicles: 3--Maintained by the Department.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	375.3	477.6	477.6
112 Wages	17.0	20.0	20.0
113 Overtime	6.0	6.0	12.0
114 Leave Fares	21.5	32.0	32.0
121 Travel and Subsistence Expenses	20.0	10.0	20.0
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	31.8	31.8	31.8
126 Administrative Consultancy Fees		100.0	100.0
128 Routine Maintenance Expenses	31.8	31.8	31.8
135 Other Operational Expenses	45.0	45.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	189.5	157.0	157.0
TOTAL	752.9	926.2	942.2

B. Other Data in 2011

- 1 Staffing: 17 -- Managerial: 1 - Support Staff: 16.
- 2 Vehicle: 1 -- Maintained by the Department.

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ACTIVITY MONITORING (240-2201-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	15.0	10.0	50.0
123 Office Materials and Supplies	5.3	5.3	5.5
135 Other Operational Expenses	30.0	30.0	35.0
TOTAL	50.3	45.3	90.5

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	140.4	127.9	139.0
112 Wages		14.8	15.4
113 Overtime	2.0	2.0	3.5
114 Leave Fares	0.5	31.0	32.2
121 Travel and Subsistence Expenses	5.0		30.0
122 Utilities		5.3	7.0
123 Office Materials and Supplies	16.0	16.0	16.0
124 Operational Materials and Supplies	10.6	20.0	20.0
128 Routine Maintenance Expenses	10.6	12.0	12.0
135 Other Operational Expenses	451.0	20.0	20.0
144 Grants to Individuals and Non-Profit Organisations	1,562.8	3,966.3	4,811.2
221 Office Furniture and Equipment		10.0	
TOTAL	2,198.9	4,225.3	5,106.3

B. Other Data in 2011

- 1 Staffing: 7 -- Managerial: 1 - Support Staff: 6.
- 2 Unattached: 1

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	45.0	50.0	70.0
122 Utilities	5.3	5.3	6.0
123 Office Materials and Supplies	10.6	11.0	11.0
125 Transport and Fuel		15.0	15.0
128 Routine Maintenance Expenses	6.4	10.0	10.0
135 Other Operational Expenses	70.0	30.0	30.0
221 Office Furniture and Equipment		10.0	
TOTAL	137.3	131.3	142.0

B. Other Data in 2011

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ACTIVITY COMMUNITY HEALTH WORKERS PROMOTIONAL FUNDS (240-2201-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		100.0	100.0
TOTAL		100.0	100.0

B. Other Data in 2011

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ACTIVITY HSIP MANAGEMENT BRANCH (240-2201-1-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		627.8	651.7
112 Wages		15.6	16.2
113 Overtime	2.0		11.5
114 Leave Fares	10.0	66.8	69.3
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		20.0	20.0
125 Transport and Fuel	7.0	10.0	10.4
135 Other Operational Expenses	10.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		46.1	47.9
144 Grants to Individuals and Non-Profit Organisations		36.3	
TOTAL	29.0	842.6	847.0

B. Other Data in 2011

- 1 Staffing: 20 -- Managerial: 1 - Support Staff: 19
- 2 Unattached: 4
- 3 Vehicles: 3--Maintained by the Department

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ACTIVITY INTERNAL AUDIT & INTEGRITY (240-2201-1-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		106.6	115.7
112 Wages		10.0	10.4
113 Overtime			8.3
114 Leave Fares	18.0	8.0	8.0
121 Travel and Subsistance Expenses	30.0	25.0	30.0
123 Office Materials and Supplies	10.0	15.0	15.0
124 Operational Materials and Supplies	30.3	20.0	20.0
135 Other Operational Expenses	40.0	40.0	40.0
221 Office Furniture and Equipment		20.0	
TOTAL	128.3	244.6	247.4

B. Other Data in 2011

1 Staffing: 3 -- Managerial: 1 - Support Staff: 2.

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ACTIVITY ST. JOHN AMBULANCE (240-2201-1-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
144 Grants to Individuals and Non-Profit Organisations	3,287.4	3,137.4	5,500.0
TOTAL	3,287.4	3,137.4	5,500.0

B. Other Data in 2011

- 1 Footnote: Provision of grant provide to assist fund the operations of the organisation.

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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	
	2009	2010	2011
111 Salaries and Allowances		106.9	121.0
112 Wages	49.1	50.0	51.9
113 Overtime	8.0	8.0	8.3
114 Leave Fares	15.4	11.2	11.6
121 Travel and Subsistence Expenses	11.0	11.0	11.0
123 Office Materials and Supplies	14.9	16.0	16.0
124 Operational Materials and Supplies	15.0	15.0	15.0
127 Rental of Property	3,800.0	3,944.0	4,338.4
128 Routine Maintenance Expenses	17.6	20.0	10.0
135 Other Operational Expenses	30.0	35.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	15.0
221 Office Furniture and Equipment		20.0	
TOTAL	3,961.0	4,252.1	4,633.2

B. Other Data in 2011

- 1 Staffing: 3 -- Managerial: 1 -- Support Staff: 2.
- 2 Vehicles: 1--Maintained by the Department
- 2 Unattached: 1

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	438.1	203.5	211.2
113 Overtime	8.0	8.0	8.3
114 Leave Fares	50.0	50.0	51.9
121 Travel and Subsistence Expenses	15.0	15.0	25.0
123 Office Materials and Supplies	10.0	15.0	15.0
124 Operational Materials and Supplies	15.9	20.0	20.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses	100.0	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	36.2	24.9	856.3
144 Grants to Individuals and Non-Profit Organisations		63.6	
221 Office Furniture and Equipment		15.0	
TOTAL	678.2	525.0	1,297.7

B. Other Data in 2011

- 1 Staffing: 5 -- Managerial: 1 - Support Staff: 4
- 2 Unattached: 1
- 3 Vehicles: 1 -- Maintained by the Department.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	7,641.8	11,548.5	11,639.2
112 Wages	209.9	220.0	228.4
113 Overtime	5.0	5.0	5.2
114 Leave Fares	374.5	392.7	407.6
116 Contract Officers Education Benefits		15.0	16.0
121 Travel and Subsistance Expenses	20.0	20.0	20.0
123 Office Materials and Supplies	10.6	10.0	10.0
124 Operational Materials and Supplies	10.6	50.0	49.5
128 Routine Maintenance Expenses	4.1	10.0	10.0
135 Other Operational Expenses	60.0	70.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	673.7	3,344.0	3,344.0
221 Office Furniture and Equipment		50.0	
TOTAL	9,010.2	15,735.2	15,799.9

B. Other Data in 2011

1 Staffing: 99 -- Managerial: 1 - Specialist Doctors: 98.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	172.3	118.0	506.6
112 Wages	75.7	147.3	175.6
113 Overtime	2.5	2.5	11.0
114 Leave Fares	59.0	14.0	93.0
116 Contract Officers Education Benefits	16.0	16.0	29.0
121 Travel and Subsistance Expenses	15.0	15.0	30.0
122 Utilities	19.1	18.5	18.5
123 Office Materials and Supplies	6.7	6.2	10.0
124 Operational Materials and Supplies	255.0	300.0	300.0
125 Transport and Fuel	5.5	6.0	6.0
127 Rental of Property		43.2	
128 Routine Maintenance Expenses	35.0	35.0	50.9
135 Other Operational Expenses	12.0	17.0	17.0
136 Training	3.0		10.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	84.8	121.0	21.0
221 Office Furniture and Equipment		14.5	
222 Purchase of Vehicles			100.0
TOTAL	761.6	874.2	1,379.3

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 1 - Technical/Support Staff: 5.
- 3 Vehicles: 1--Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	205.1	397.7	400.0
112 Wages	23.1	29.7	30.8
113 Overtime		3.0	3.1
114 Leave Fares	12.6	13.0	13.5
121 Travel and Subsistence Expenses	10.0	10.0	10.0
122 Utilities	11.5	50.0	50.0
123 Office Materials and Supplies	10.6	11.0	11.0
124 Operational Materials and Supplies	10.0	600.0	600.0
125 Transport and Fuel		17.0	17.0
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	90.0	20.0	20.0
221 Office Furniture and Equipment		20.0	
TOTAL	392.9	1,191.4	1,175.4

B. Other Data in 2011

1 Staffing: 9 -- Managerial: 1 - Technical/Support Staff: 8.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	754.8	728.3	728.3
112 Wages	15.1	37.0	38.4
113 Overtime	11.2	5.0	5.2
114 Leave Fares	187.7	223.0	223.0
121 Travel and Subsistence Expenses	9.8	10.0	30.0
122 Utilities	5.3	6.0	10.0
123 Office Materials and Supplies	15.9	16.0	16.0
124 Operational Materials and Supplies	53.0	60.0	60.0
126 Administrative Consultancy Fees		123.0	123.0
128 Routine Maintenance Expenses	17.3	20.0	20.0
135 Other Operational Expenses	155.9	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	37.9	140.0	50.0
142 Membership Fees and Contributions		10.0	10.0
144 Grants to Individuals and Non-Profit Organisations		65.0	72.2
221 Office Furniture and Equipment		30.0	
TOTAL	1,263.9	1,523.3	1,436.1

B. Other Data in 2011

- 1 Staffing: 32 -- Managerial: 1 - Technical/Support Staff: 31
- 2 Vehicles: 1 -- Maintained by the Department.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	310.2	306.2	317.8
112 Wages	22.6	25.0	26.0
113 Overtime	2.4	2.5	2.6
114 Leave Fares	27.0	27.0	28.0
121 Travel and Subsistence Expenses	8.0	10.0	10.0
123 Office Materials and Supplies	12.7	10.0	10.0
124 Operational Materials and Supplies	21.2	50.0	50.0
128 Routine Maintenance Expenses	5.3	6.0	10.0
135 Other Operational Expenses	30.0	30.7	30.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.2	19.0	19.0
221 Office Furniture and Equipment		24.0	
TOTAL	468.5	510.4	504.1

B. Other Data in 2011

1 Staffing: 5 -- Managerial: 1 - Support Staff: 4.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,895.9	3,090.7	3,321.0
112 Wages	236.3	301.4	289.7
113 Overtime	169.7	100.0	89.3
114 Leave Fares	352.9	534.4	560.0
116 Contract Officers Education Benefits	54.2	80.0	80.0
121 Travel and Subsistence Expenses			18.6
122 Utilities	129.5	134.4	150.0
123 Office Materials and Supplies	80.0	20.0	20.0
124 Operational Materials and Supplies	265.0	65.0	65.0
125 Transport and Fuel			150.0
127 Rental of Property			250.4
128 Routine Maintenance Expenses	82.0	32.0	70.0
135 Other Operational Expenses	90.0	52.0	52.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	382.2	520.0	50.0
144 Grants to Individuals and Non-Profit Organisations			70.0
221 Office Furniture and Equipment		10.0	
225 Construction, Renovation and Improvement	400.0		
TOTAL	6,137.8	4,939.9	5,236.0

B. Other Data in 2011

- 1 Staffing: 147 -- Managerial: 1 - Technical/Support Staff: 146.
- 2 Unattached: 3
- 3 Vehicles: 5 -- Maintained by Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	171.3	75.0	80.8
112 Wages	76.1	118.0	122.5
113 Overtime		2.0	2.1
114 Leave Fares	10.0	23.0	23.9
121 Travel and Subsistence Expenses	10.0	10.0	10.0
123 Office Materials and Supplies	15.0	14.0	14.0
124 Operational Materials and Supplies	165.0	15.6	15.6
128 Routine Maintenance Expenses	15.0	15.6	15.6
135 Other Operational Expenses	15.0	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	11.6	11.6
142 Membership Fees and Contributions	3.0	3.0	3.0
TOTAL	490.4	302.8	314.1

B. Other Data in 2011

- 1 Staffing: 1 -- Managerial: 1
- 2 Unattached: 2
- 3 Vehicles: 2 -- Maintained by the Department.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	123.3	160.6	186.7
112 Wages	87.9	88.0	91.3
113 Overtime	3.0	5.0	5.2
114 Leave Fares	18.0	25.0	26.0
121 Travel and Subsistence Expenses	10.0	10.0	10.0
123 Office Materials and Supplies	11.0	10.0	10.0
124 Operational Materials and Supplies	15.0	15.6	10.0
128 Routine Maintenance Expenses	50.0	50.0	50.0
135 Other Operational Expenses	15.0	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.6	8.4	8.4
TOTAL	348.8	387.6	412.6

B. Other Data in 2011

1 Staffing: 4 -- Managerial: 1 - Technical/Support Staff: 3.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY BIO-MEDICAL MAINTENANCE (240-2201-2-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	641.9	227.9	218.3
112 Wages	57.0	69.6	72.2
113 Overtime	10.0	10.0	10.4
114 Leave Fares	38.0	39.0	40.5
121 Travel and Subsistence Expenses	9.9	10.0	10.0
123 Office Materials and Supplies	7.0	7.0	7.0
124 Operational Materials and Supplies	15.0	57.6	57.6
128 Routine Maintenance Expenses	50.0	50.0	50.0
135 Other Operational Expenses	15.0	15.0	18.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.0	18.1	18.1
TOTAL	873.8	504.2	502.2

B. Other Data in 2011

1 Staffing: 5 -- Managerial: 1 - Technical/Support Staff: 4.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY HOSPITAL ENGINEERING (240-2201-2-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	36.3	150.4	177.8
112 Wages	15.0	53.2	55.2
113 Overtime	5.0	4.0	4.2
114 Leave Fares	17.0	12.0	12.5
121 Travel and Subsistence Expenses	10.0	10.0	10.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	15.0	15.6	15.6
128 Routine Maintenance Expenses	50.0	50.0	50.0
135 Other Operational Expenses	15.0	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.5	9.3	9.3
142 Membership Fees and Contributions	2.1	3.1	3.0
TOTAL	182.9	332.6	362.6

B. Other Data in 2011

1 Staffing: 10 -- Managerial: 1 -- Technical/Support Staff: 9

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	
	2009	2010	2011
111 Salaries and Allowances	1,838.3	63.5	86.0
112 Wages	15.0	32.0	33.2
113 Overtime	15.1	4.0	4.2
114 Leave Fares	10.0	15.0	15.6
121 Travel and Subsistence Expenses	20.0	10.0	20.0
123 Office Materials and Supplies	15.9	16.0	16.0
124 Operational Materials and Supplies	100.0	200.0	200.0
125 Transport and Fuel		10.3	
128 Routine Maintenance Expenses	15.0	32.0	12.0
135 Other Operational Expenses	104.8	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	189.8	30.0	30.0
221 Office Furniture and Equipment		16.5	
TOTAL	2,323.9	529.3	517.0

B. Other Data in 2011

- 1 Staffing: 8 -- Managerial: 1 - Support Staff: 7.
- 2 Unattached: 1
- 3 Vehicles: 2--Maintained by the Department

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	
	2009	2010	2011
111 Salaries and Allowances		73.3	100.0
112 Wages		44.0	45.7
114 Leave Fares	18.0	30.0	31.1
121 Travel and Subsistence Expenses	20.0	10.0	20.0
123 Office Materials and Supplies	15.0	13.0	13.0
124 Operational Materials and Supplies	106.0	200.0	200.0
128 Routine Maintenance Expenses	10.0	21.2	11.2
135 Other Operational Expenses	90.0	90.0	90.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.5	8.1	8.1
221 Office Furniture and Equipment		20.0	
TOTAL	266.5	509.6	519.1

B. Other Data in 2011

1 Staffing: 1 -- Managerial: 1

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	
	2009	2010	2011
111 Salaries and Allowances		51.7	70.0
114 Leave Fares	8.2	8.2	8.5
121 Travel and Subsistence Expenses	19.8	10.0	20.0
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	106.0	173.7	173.7
125 Transport and Fuel		11.0	
128 Routine Maintenance Expenses	10.0	21.1	11.1
135 Other Operational Expenses	70.0	70.0	70.0
221 Office Furniture and Equipment		20.0	
TOTAL	229.0	380.7	368.3

B. Other Data in 2011

1 Staffing: 1 -- Managerial: 1

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	
	2009	2010	2011
111 Salaries and Allowances		92.1	99.2
112 Wages		6.0	6.2
113 Overtime	5.0	5.0	5.2
114 Leave Fares	10.0	6.0	6.2
121 Travel and Subsistence Expenses	20.0	15.0	20.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	21.2	21.2	21.2
125 Transport and Fuel		9.3	
128 Routine Maintenance Expenses	21.2	21.2	11.2
135 Other Operational Expenses	40.0	40.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.4	7.4	7.4
TOTAL	134.8	233.2	226.6

B. Other Data in 2011

1 Staffing: 1

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	
	2009	2010	2011
111 Salaries and Allowances		141.5	146.9
112 Wages		13.0	13.5
113 Overtime	7.5	8.0	8.3
114 Leave Fares	10.0	10.0	10.4
121 Travel and Subsistence Expenses	15.0	15.0	20.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	68.9	100.0	100.0
125 Transport and Fuel		10.3	
128 Routine Maintenance Expenses	21.0	21.8	11.8
135 Other Operational Expenses	50.0	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.6	20.6	20.6
221 Office Furniture and Equipment		50.0	
TOTAL	203.0	450.2	391.5

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 1 Technical/Support Staff: 5.
- 2 Vehicles: 1-- Maintained by the Department.

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	
	2009	2010	2011
121 Travel and Subsistence Expenses	19.8	15.0	20.0
123 Office Materials and Supplies	12.0	15.0	15.0
124 Operational Materials and Supplies	137.8	150.0	150.0
128 Routine Maintenance Expenses	10.0	21.2	11.2
135 Other Operational Expenses	49.8	50.0	50.0
TOTAL	229.4	251.2	246.2

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	12.2	1,890.7	1,899.9
113 Overtime	23.0	23.0	23.9
114 Leave Fares	115.6	185.6	192.7
121 Travel and Subsistence Expenses	20.0	10.0	15.0
123 Office Materials and Supplies	7.0	7.0	10.0
124 Operational Materials and Supplies	59.4	80.0	80.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	10.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	141.9	275.3	275.3
TOTAL	389.1	2,491.6	2,516.8

B. Other Data in 2011

- 1 Staffing: 28 -- Managerial: 4 - Technical/Support Staff: 24
- 2 Vehicles: 1 -- Maintained by the Department.

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	
	2009	2010	2011
112 Wages	9.6	16.3	16.9
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies	7.0	7.0	10.0
124 Operational Materials and Supplies	360.4	900.0	900.0
125 Transport and Fuel		10.3	
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	25.0	25.0	25.0
TOTAL	402.0	968.6	976.9

B. Other Data in 2011

1 Vehicles: 1 -- Maintained by the Department.

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	
	2009	2010	2011
112 Wages	0.2	13.0	13.5
121 Travel and Subsistence Expenses	10.0	10.0	15.0
123 Office Materials and Supplies	7.0	7.0	10.0
124 Operational Materials and Supplies	95.4	400.0	400.0
125 Transport and Fuel		10.3	
135 Other Operational Expenses	41.0	30.0	30.0
TOTAL	153.6	470.3	468.5

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances			132.0
112 Wages	4.8	30.0	29.9
113 Overtime			5.0
114 Leave Fares			3.0
121 Travel and Subsistence Expenses	29.7	15.0	30.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	106.0	300.0	300.0
125 Transport and Fuel	9.0	10.0	
135 Other Operational Expenses	30.0	30.0	30.0
TOTAL	189.5	395.0	539.9

B. Other Data in 2011

1 Staffing: 2

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	
	2009	2010	2011
111 Salaries and Allowances	303.6	466.5	484.2
112 Wages	5.9	30.0	31.1
113 Overtime	87.4	16.0	16.6
114 Leave Fares	28.5	33.0	34.3
121 Travel and Subsistence Expenses	20.0	10.0	35.0
122 Utilities	23.3	24.4	24.4
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	418.0	350.0	350.0
125 Transport and Fuel		13.5	13.5
128 Routine Maintenance Expenses	42.4	42.4	42.4
135 Other Operational Expenses	44.8	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.7	84.9	84.9
142 Membership Fees and Contributions		20.0	10.0
221 Office Furniture and Equipment		10.0	
TOTAL	1,010.5	1,145.7	1,171.4

B. Other Data in 2011

- 1 Staffing: 5 -- Managerial: 1 - Technical/Support Staff: 4.
- 2 Vehicles: 3--Maintained by the Department

240	DEPARTMENT OF HEALTH	240
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ACTIVITY LIFESTYLE DISEASE/NON COMMUNICABLE DISEASE (240-2201-5-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		214.0	222.1
112 Wages		171.9	178.4
113 Overtime		1.0	2.0
114 Leave Fares		6.0	10.0
121 Travel and Subsistence Expenses		10.0	20.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		70.0	70.0
128 Routine Maintenance Expenses		10.0	
135 Other Operational Expenses		10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	10.0
TOTAL		512.9	532.5

B. Other Data in 2011

1 Staffing: 2 -- Managerial: 1 Support/Technical Staff: 1.

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	
	2009	2010	2011
111 Salaries and Allowances	466.7	483.5	501.9
112 Wages		10.6	11.0
113 Overtime	2.0	2.0	2.1
114 Leave Fares	53.0	46.0	47.7
121 Travel and Subsistence Expenses	10.0	10.0	15.0
123 Office Materials and Supplies	5.0	7.0	10.0
124 Operational Materials and Supplies	20.1	20.0	20.0
128 Routine Maintenance Expenses	10.4	10.4	16.0
135 Other Operational Expenses	35.0	35.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	153.4	48.0	48.0
221 Office Furniture and Equipment		10.0	
TOTAL	755.6	682.5	706.7

B. Other Data in 2011

1 Staffing: 7 -- Managerial: 1 - Technical/Support Staff: 6.

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	
	2009	2010	2011
121 Travel and Subsistence Expenses	10.0	10.0	20.0
123 Office Materials and Supplies	5.0	7.0	10.0
124 Operational Materials and Supplies	10.5	20.0	20.0
128 Routine Maintenance Expenses	10.6	10.6	15.0
135 Other Operational Expenses	35.0	35.0	35.0
TOTAL	71.1	82.6	100.0

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	544.0	249.9	259.4
112 Wages	30.8	38.4	39.9
113 Overtime	2.5	3.0	3.1
114 Leave Fares	45.6	50.5	50.5
121 Travel and Subsistence Expenses	11.0	11.0	11.0
122 Utilities	20.5		
123 Office Materials and Supplies	13.0	14.0	14.0
124 Operational Materials and Supplies	21.2	25.0	25.0
128 Routine Maintenance Expenses	9.0	10.0	10.0
135 Other Operational Expenses	230.0	40.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	27.1	27.1	27.1
144 Grants to Individuals and Non-Profit Organisations	97.2	100.0	100.0
221 Office Furniture and Equipment		10.0	
TOTAL	1,051.8	578.9	580.0

B. Other Data in 2011

- 1 Staffing: 10 -- Managerial: 1 - Technical/Support Staff: 7.
- 2 Vehicles: 1 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	161.0	236.6	245.6
113 Overtime	4.5	5.0	5.2
114 Leave Fares	24.1	47.0	48.8
121 Travel and Subsistence Expenses	10.0	10.0	15.0
122 Utilities	25.0		
123 Office Materials and Supplies	13.0	14.0	14.0
124 Operational Materials and Supplies	21.2	25.0	25.0
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	90.0	90.0	90.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.6	10.0	10.0
221 Office Furniture and Equipment		10.0	
TOTAL	379.5	467.6	473.6

B. Other Data in 2011

1 Staffing: 8 -- Managerial: 1 - Technical/Support Staff: 7

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	
	2009	2010	2011
111 Salaries and Allowances		130.9	135.9
113 Overtime	6.0	6.0	6.2
114 Leave Fares	21.2	26.0	26.9
122 Utilities	25.0		
123 Office Materials and Supplies	10.6	11.0	30.0
124 Operational Materials and Supplies	21.2	20.0	20.0
128 Routine Maintenance Expenses	10.7	20.0	20.0
135 Other Operational Expenses		20.0	20.0
221 Office Furniture and Equipment		10.0	
TOTAL	94.7	243.9	259.0

B. Other Data in 2011

1 Staffing: 8 -- Managerial: 1 - Technical/Support Staff: 7.

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	
	2009	2010	2011
111 Salaries and Allowances	600.0	534.8	555.1
112 Wages	47.6	53.0	55.0
113 Overtime	7.2	7.2	7.5
114 Leave Fares	55.1	70.0	72.7
121 Travel and Subsistence Expenses	20.0	20.0	20.0
122 Utilities	300.0	300.0	310.0
123 Office Materials and Supplies	21.2	21.0	21.0
124 Operational Materials and Supplies	83,497.8	93,000.0	113,000.0
125 Transport and Fuel	50.0	50.0	50.0
128 Routine Maintenance Expenses	23.0	23.0	13.0
135 Other Operational Expenses	39.6	70.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	69.4	34.0	34.0
142 Membership Fees and Contributions	0.9		
221 Office Furniture and Equipment		10.0	
TOTAL	84,731.8	94,193.0	114,208.3

B. Other Data in 2011

- 1 Staffing: 16 -- Managerial: 2 - Technical/Support Staff: 15.
- 2 Unattached: 3
- 3 Vechicles: 2--Maintained by the Department

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	
	2009	2010	2011
111 Salaries and Allowances	88.6	221.9	230.3
112 Wages	100.9	105.9	109.9
113 Overtime	4.0	4.0	4.2
114 Leave Fares	20.0	32.0	33.2
121 Travel and Subsistence Expenses	5.4	8.0	10.0
123 Office Materials and Supplies	10.6	11.0	11.0
124 Operational Materials and Supplies	359.0	370.0	370.0
125 Transport and Fuel	39.9	42.0	45.0
128 Routine Maintenance Expenses	52.4	53.0	53.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.1	8.1	8.1
221 Office Furniture and Equipment		10.0	
TOTAL	695.0	865.9	874.7

B. Other Data in 2011

- 1 Staffing: 9 -- Managerial: 1 - Technical/Support Staff: 8.
- 2 Vehicles: 3 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	168.5	230.7	239.3
112 Wages	84.7	85.0	88.2
113 Overtime	4.0	4.0	4.2
114 Leave Fares	9.6	30.0	31.1
121 Travel and Subsistence Expenses	7.0	7.0	10.0
123 Office Materials and Supplies	15.9	16.0	16.0
124 Operational Materials and Supplies	210.9	220.0	220.0
125 Transport and Fuel	20.8	22.0	25.0
128 Routine Maintenance Expenses	21.2	22.0	30.0
TOTAL	542.5	636.7	663.8

B. Other Data in 2011

- 1 Staffing: 10 -- Managerial: 1 - Support Staff: 9.
- 2 Vehicles: 3 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	114.9	158.3	164.3
112 Wages	89.4	100.0	103.8
113 Overtime	3.5	4.5	4.7
114 Leave Fares	10.1	22.4	23.3
121 Travel and Subsistence Expenses	6.4	7.0	10.0
123 Office Materials and Supplies	15.9	16.0	16.0
124 Operational Materials and Supplies	170.3	200.0	200.0
125 Transport and Fuel	31.2	33.0	35.0
128 Routine Maintenance Expenses	21.2	21.0	30.0
221 Office Furniture and Equipment		10.0	
TOTAL	463.0	572.2	587.1

B. Other Data in 2011

- 1 Staffing: 7 -- Managerial: 1 - Support Staff: 6.
- 2 Vehicles: 2 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	177.3	197.8	199.4
112 Wages	88.7	88.8	92.2
113 Overtime	4.4	4.0	4.2
114 Leave Fares	110.2	44.0	45.7
116 Contract Officers Education Benefits	3.4		
121 Travel and Subsistence Expenses	6.9	7.0	10.0
123 Office Materials and Supplies	11.2	11.0	11.0
124 Operational Materials and Supplies	189.0	200.0	200.0
125 Transport and Fuel	24.0	26.0	30.0
128 Routine Maintenance Expenses	14.0	15.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.6		
221 Office Furniture and Equipment		10.0	
TOTAL	637.7	603.6	612.5

B. Other Data in 2011

- 1 Staffing: 12 -- Managerial: 1 - Support Staff: 11.
- 2 Vehicles: 2 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	157.8	137.0	142.2
112 Wages	29.8	45.3	47.0
113 Overtime	2.3	3.0	3.1
114 Leave Fares	21.7	35.5	36.8
121 Travel and Subsistence Expenses	9.5	7.0	10.0
123 Office Materials and Supplies	15.9	16.0	16.0
124 Operational Materials and Supplies	223.2	250.0	250.0
125 Transport and Fuel	8.4	22.0	25.0
128 Routine Maintenance Expenses	24.8	10.0	20.0
TOTAL	493.5	525.8	550.1

B. Other Data in 2011

- 1 Staffing: 9 -- Managerial: 1 - Support Staff: 8.
- 2 Vehicles: 1 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	102.9	93.0	96.5
112 Wages	17.1	37.2	38.6
113 Overtime	1.0	2.0	2.1
114 Leave Fares	5.2	18.5	19.2
121 Travel and Subsistence Expenses	9.5	10.0	10.0
123 Office Materials and Supplies	15.9	16.0	16.0
124 Operational Materials and Supplies	159.4	200.0	200.0
125 Transport and Fuel	20.0	22.0	25.0
128 Routine Maintenance Expenses	25.0	25.0	30.0
TOTAL	356.0	423.7	437.4

B. Other Data in 2011

- 1 Staffing: 6 -- Managerial: 1 - Support Staff: 5.
- 2 Vehicles: 1 -- Maintained by the Department.

240	DEPARTMENT OF HEALTH	240
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ACTIVITY MEDICAL EQUIPMENT (240-2201-8-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
224 Plant, Equipment and Machinery			28,000.0
TOTAL			28,000.0

B. Other Data in 2011

240	DEPARTMENT OF HEALTH	240
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ACTIVITY HIV/AIDS TREATMENT DRUGS (240-2201-8-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			15,000.0
TOTAL			15,000.0

B. Other Data in 2011

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	
	2009	2010	2011
111 Salaries and Allowances	214.1	541.3	561.9
112 Wages	17.8	26.8	27.8
113 Overtime	9.0	9.0	9.3
114 Leave Fares	48.1	87.5	90.8
121 Travel and Subsistence Expenses	115.8	14.0	20.0
123 Office Materials and Supplies	31.8	10.0	10.0
124 Operational Materials and Supplies		30.0	30.0
128 Routine Maintenance Expenses	20.0	30.0	20.0
135 Other Operational Expenses	39.0	39.0	39.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	184.8	3,417.0	3,417.5
221 Office Furniture and Equipment		20.0	
TOTAL	680.4	4,224.6	4,226.3

B. Other Data in 2011

1 Staffing: 6 -- Managerial: 1 - Technical/Support Staff: 5.

2 Vehicles: 1 -- Maintained by the Department.

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	
	2009	2010	2011
111 Salaries and Allowances	10,102.3	8,898.0	8,898.0
112 Wages	2,140.8	3,469.0	3,600.8
113 Overtime	118.7	3.0	3.1
114 Leave Fares	564.3	596.1	597.4
121 Travel and Subsistence Expenses	10.0	10.0	20.0
123 Office Materials and Supplies	15.9	10.0	10.0
124 Operational Materials and Supplies	105.9	130.0	130.0
128 Routine Maintenance Expenses	20.0	30.0	25.0
135 Other Operational Expenses	450.0	50.0	50.0
136 Training	353.0	400.0	389.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,048.6	363.9	363.9
144 Grants to Individuals and Non-Profit Organisations	1,318.0	2,909.5	2,909.5
221 Office Furniture and Equipment		10.0	
TOTAL	16,247.6	16,879.5	16,997.0

B. Other Data in 2011

1 Staffing: 243 -- Managerial: 1 - Technical/Support Staff: 242.

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	
	2009	2010	2011
111 Salaries and Allowances	1,237.2	5,287.6	5,356.8
112 Wages	3.5	250.0	258.0
113 Overtime		2.0	2.1
114 Leave Fares		480.0	476.9
121 Travel and Subsistence Expenses	9.8	10.0	15.0
123 Office Materials and Supplies	21.2	10.0	10.0
124 Operational Materials and Supplies	49.6	70.0	70.0
128 Routine Maintenance Expenses	14.5	27.0	10.0
135 Other Operational Expenses	45.0	45.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	771.5	1,162.9	1,162.9
TOTAL	2,152.3	7,344.5	7,406.7

B. Other Data in 2011

- 1 Staffing: 51 -- Managerial: 1 - Technical/Support Staff: 50.
- 2 Unattached: 11

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	
	2009	2010	2011
111 Salaries and Allowances	516.0	541.1	561.7
112 Wages	9.2	21.2	22.0
113 Overtime	8.0	8.0	8.3
114 Leave Fares	84.7	80.0	83.0
121 Travel and Subsistence Expenses	10.0	10.0	17.0
123 Office Materials and Supplies		7.5	10.0
124 Operational Materials and Supplies		30.0	36.0
128 Routine Maintenance Expenses		17.1	15.0
135 Other Operational Expenses	30.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	807.3	26,000.0	
TOTAL	1,465.3	26,744.9	783.0

B. Other Data in 2011

- 1 Staffing: 22 -- Managerial: 1 - Technical/Support Staff: 21.
- 1 Unattached: 1
- 3 Vehicles: 1--Maintained by the Department