

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	202,260.0	259,810.0	270,440.1
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	24,830.2	25,815.9	29,042.8
	ADMINISTRATION			
ACTIVITY	Executive Management	3,236.9	1,874.0	1,707.5
ACTIVITY	Administrative Services	14,763.4	11,905.0	13,559.7
ACTIVITY	Policy Analysis And Planning	1,228.5	935.5	1,231.6
ACTIVITY	Health Information System & Research Dev	712.4	942.2	1,086.5
	Elopment			
ACTIVITY	Monitoring	45.3	90.5	275.3
ACTIVITY	Grants To Other Oganisations	3,286.3	5,106.3	5,200.8
ACTIVITY	Ministerial Support Services	743.1	142.0	183.0
ACTIVITY	Community Health Workers Promotional	100.0	100.0	103.0
	Funds			
ACTIVITY	Hsip Management Branch	127.3	847.0	882.2
ACTIVITY	Internal Audit & Integrity	126.3	247.4	520.7
ACTIVITY	St. John Ambulance	3,697.6	5,500.0	6,000.0
PROGRAM	URBAN HEALTH FACILITIES	24,781.7	33,053.2	39,005.1
ACTIVITY	Support To Curative Health Services	4,157.2	4,633.2	5,425.1
ACTIVITY	Hospital Management Services	559.8	1,297.7	1,879.4
ACTIVITY	Specialist Curative Services	10,623.2	15,799.9	15,888.1
ACTIVITY	National Orthetic And Prosthetic Service	1,040.1	1,379.3	1,687.5
	S			
ACTIVITY	National Oncology Services (Cancer Unit)	984.8	1,175.4	2,897.9
ACTIVITY	Mental Health Services	1,082.3	1,436.1	1,716.9
ACTIVITY	Oral Health Services	638.3	504.1	502.9
ACTIVITY	National Capital District Health Service	4,245.7	5,236.0	7,005.7
	S			
ACTIVITY	Health Management Support	405.3	314.1	420.9
ACTIVITY	Health Infrastructure Maintenance	310.2	412.6	486.4
ACTIVITY	Bio-Medical Maintenance	515.6	502.2	630.5
ACTIVITY	Hospital Engineering	219.3	362.6	463.8
PROGRAM	FAMILY HEALTH SERVICES	3,134.4	2,268.7	3,389.8
ACTIVITY	Support To Family Health Programme	1,768.0	517.0	651.4
ACTIVITY	Children'S Health Programme	414.8	519.1	832.7
ACTIVITY	Women'S Health Programme	312.3	368.3	548.7
ACTIVITY	Nutrition Programme	145.6	226.6	342.2
ACTIVITY	Support To Promotive & Preventive Health	243.3	391.5	574.6
	Programme			
ACTIVITY	Immunization	250.4	246.2	440.2

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

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	DISEASE CONTROL	6,614.0	6,206.0	8,113.4
ACTIVITY	Disease Surveillance And Control	982.1	2,516.8	1,245.7
ACTIVITY	Malaria Control	772.3	976.9	1,407.6
ACTIVITY	Std/Aids Project	357.3	468.5	1,622.4
ACTIVITY	Tb/Leprosy	357.9	539.9	1,686.0
ACTIVITY	Central Public Health Laboratory (Cphl)	968.6	1,171.4	1,435.6
ACTIVITY	Lifestyle Disease/Non Communicable Dise	273.3	532.5	716.1
	Ase			
ACTIVITY	Cholera Outbreak Combat	2,902.5		
PROGRAM	ENVIRONMENTAL HEALTH AND WATER SUPPLY	658.9	806.7	1,100.7
ACTIVITY	Support To Environmental Health Programm	583.7	706.7	745.6
	E			
ACTIVITY	Water Supply And Sanitation	75.2	100.0	355.1
PROGRAM	HEALTH PROMOTION AND EDUCATION	1,220.5	1,312.6	1,137.8
ACTIVITY	Support To Priority Health Programme	736.7	580.0	415.2
ACTIVITY	Multi-Media And Production	378.3	473.6	427.6
ACTIVITY	Media Unit	105.5	259.0	295.0
PROGRAM	MEDICAL SUPPLIES AND EQUIPMENT	97,420.8	160,933.9	161,607.9
ACTIVITY	Management Of Medical Supplies And	94,259.5	114,208.3	113,936.5
	Equipment			
ACTIVITY	Area Medical Store - Konedobu	721.6	874.7	1,179.1
ACTIVITY	Area Medical Store - Lae	544.7	663.8	951.1
ACTIVITY	Area Medical Store - Mt. Hagen	463.7	587.1	726.6
ACTIVITY	Area Medical Store - Rabaul	532.0	612.5	656.8
ACTIVITY	Area Medical Store - Wewak	517.8	550.1	627.3
ACTIVITY	Area Medical Store - Madang	381.6	437.4	530.5
ACTIVITY	Medical Equipment		28,000.0	28,000.0
ACTIVITY	Hiv/Aids Treatment Drugs		15,000.0	15,000.0
PROGRAM	HUMAN RESOURCE DEVELOPMENT	43,599.4	29,413.0	27,042.6
ACTIVITY	Human Resource Planning And Management	782.2	4,226.3	789.3
ACTIVITY	Pre-Service Training	19,803.5	16,997.0	17,871.2
ACTIVITY	In-Service Training And Staff Developmen	2,232.7	7,406.7	7,516.2
	T			
ACTIVITY	Human Resource Management And Relations	20,780.9	783.0	865.9
GRAND TOTAL		205,496.9	261,684.0	272,147.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	204,223.0	233,084.0	243,573.6
Personal Emoluments	45,602.9	53,258.1	62,158.4
111 Salaries and Allowances	34,433.2	42,679.0	51,673.6
112 Wages	6,636.5	6,187.1	6,187.3
113 Overtime	1,366.4	356.0	362.7
114 Leave Fares	3,058.4	3,911.0	3,786.8
116 Contract Officers Education Benefits	108.4	125.0	148.0
Goods and Other Services	122,623.4	155,422.0	163,380.3
121 Travel and Subsistence Expenses	673.6	1,000.0	1,060.0
122 Utilities	4,075.8	4,259.0	5,119.5
123 Office Materials and Supplies	589.4	659.0	707.3
124 Operational Materials and Supplies	99,392.8	134,631.0	132,633.8
125 Transport and Fuel	1,743.8	1,200.0	1,233.5
126 Administrative Consultancy Fees	1,124.2	623.0	4,123.0
127 Rental of Property	9,504.5	9,563.0	9,925.9
128 Routine Maintenance Expenses	1,263.6	981.0	958.0
135 Other Operational Expenses	3,710.3	2,106.0	7,195.8
136 Training	545.4	400.0	423.5
Current Transfers	35,996.7	24,403.9	18,034.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	24,516.9	10,915.0	3,810.7
142 Membership Fees and Contributions	2.7	26.0	40.7
143 Grants and Transfers to Public Authorities	2,972.5		
144 Grants to Individuals and Non-Profit Organisations	8,504.6	13,462.9	14,183.5
CAPITAL EXPENDITURE	1,274.0	28,600.0	28,574.0
Capital Formation	1,274.0	28,600.0	28,574.0
221 Office Furniture and Equipment	402.0		200.0
222 Purchase of Vehicles	772.0	600.0	240.0
224 Plant, Equipment and Machinery		28,000.0	28,074.0
225 Construction, Renovation and Improvement	100.0		60.0
TOTAL	205,497.0	261,684.0	272,147.6

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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	
	2010	2011	2012
111 Salaries and Allowances	1,883.0	1,005.9	1,053.3
112 Wages	17.0	17.7	17.7
113 Overtime	12.0	12.5	12.5
114 Leave Fares	84.0	87.2	87.2
121 Travel and Subsistence Expenses	63.0	86.8	150.0
123 Office Materials and Supplies	20.0	20.0	21.5
124 Operational Materials and Supplies	12.5	12.5	12.5
126 Administrative Consultancy Fees	124.0		
128 Routine Maintenance Expenses	7.0	21.8	21.8
135 Other Operational Expenses	396.3	153.2	230.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	608.1	456.4	94.0
221 Office Furniture and Equipment	10.0		7.0
TOTAL	3,236.9	1,874.0	1,707.5

B. Other Data in 2012

1 Staffing: 14 -- Managerial: 3 - Support Staff: 7 - Vacancies: 4

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	
	2010	2011	2012
111 Salaries and Allowances	521.8	519.8	1,263.9
112 Wages	329.5	37.4	37.4
113 Overtime	217.2	10.4	10.4
114 Leave Fares	96.5	100.2	100.2
121 Travel and Subsistence Expenses		15.6	100.0
122 Utilities	3,533.2	3,683.1	4,500.0
123 Office Materials and Supplies	20.0	28.5	28.5
124 Operational Materials and Supplies	715.5	465.5	550.0
125 Transport and Fuel	1,400.0	753.1	780.0
126 Administrative Consultancy Fees	930.0	400.0	400.0
127 Rental of Property	5,517.3	4,974.2	4,675.9
128 Routine Maintenance Expenses	41.0	41.0	41.0
135 Other Operational Expenses	610.0	156.0	746.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	260.7	220.2	77.8
221 Office Furniture and Equipment	38.4		8.0
222 Purchase of Vehicles	532.2	500.0	240.0
TOTAL	14,763.4	11,905.0	13,559.7

B. Other Data in 2012

- 1 Staffing: 26 -- Managerial: 1 - Support Staff: 17 - Vacancies: 8
- 2 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	
	2010	2011	2012
111 Salaries and Allowances	623.6	472.0	654.0
112 Wages	28.1	25.4	25.5
113 Overtime	12.5	8.3	8.3
114 Leave Fares	78.9	94.8	94.8
121 Travel and Subsistence Expenses	30.0	40.0	20.0
123 Office Materials and Supplies	20.0	20.0	40.0
124 Operational Materials and Supplies	42.0	42.0	42.0
126 Administrative Consultancy Fees	70.2		
128 Routine Maintenance Expenses	10.6	20.0	20.0
135 Other Operational Expenses	90.0	90.0	300.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	202.7	123.0	20.0
221 Office Furniture and Equipment	19.9		7.0
TOTAL	1,228.5	935.5	1,231.6

B. Other Data in 2012

- 1 Staffing: 13 -- Managerial: 2 - Support Staff: 10 - Vacancies: 1
- 2 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	
	2010	2011	2012
111 Salaries and Allowances	431.6	477.6	680.8
112 Wages	14.7	20.0	20.0
113 Overtime	6.0	12.0	12.0
114 Leave Fares	32.0	32.0	32.0
121 Travel and Subsistence Expenses	10.0	20.0	15.0
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	31.6	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	92.0	45.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.8	157.0	71.1
221 Office Furniture and Equipment			7.0
TOTAL	712.4	942.2	1,086.5

B. Other Data in 2012

- 1 Staffing: 19 -- Managerial: 1 - Support Staff: 16 - Vacancies: 2.
- 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	10.0	50.0	20.0
123 Office Materials and Supplies	5.3	5.5	5.3
135 Other Operational Expenses	30.0	35.0	250.0
TOTAL	45.3	90.5	275.3

B. Other Data in 2012

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	25.1	139.0	142.8
112 Wages	4.0	15.4	15.4
113 Overtime	2.0	3.5	3.5
114 Leave Fares	31.0	32.2	32.2
121 Travel and Subsistence Expenses		30.0	10.0
122 Utilities	5.3	7.0	12.0
123 Office Materials and Supplies	16.0	16.0	20.0
124 Operational Materials and Supplies	9.6	20.0	20.0
128 Routine Maintenance Expenses	1.0	12.0	12.0
135 Other Operational Expenses	286.9	20.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			24.9
144 Grants to Individuals and Non-Profit Organisations	2,897.2	4,811.2	4,700.0
221 Office Furniture and Equipment	8.1		8.0
TOTAL	3,286.3	5,106.3	5,200.8

B. Other Data in 2012

1 Staffing: 33 -- Managerial: 1 - Support Staff: 23. - Vacancies: 9.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
113 Overtime	512.4		
121 Travel and Subsistence Expenses	50.0	70.0	97.0
122 Utilities	5.3	6.0	6.0
123 Office Materials and Supplies	11.0	11.0	11.0
125 Transport and Fuel	15.0	15.0	15.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	130.0	30.0	44.0
221 Office Furniture and Equipment	9.4		
TOTAL	743.1	142.0	183.0

B. Other Data in 2012

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	100.0	100.0	103.0
TOTAL	100.0	100.0	103.0

B. Other Data in 2012

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		651.7	655.3
112 Wages	11.1	16.2	16.2
113 Overtime		11.5	11.5
114 Leave Fares	66.7	69.3	69.3
123 Office Materials and Supplies	9.9	10.0	12.0
124 Operational Materials and Supplies	10.0	20.0	20.0
125 Transport and Fuel	10.0	10.4	10.0
135 Other Operational Expenses	9.3	10.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.4	47.9	47.9
TOTAL	127.3	847.0	882.2

B. Other Data in 2012

- 1 Staffing: 7 -- Managerial: 1 - Support Staff: 6
- 2 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	
	2010	2011	2012
111 Salaries and Allowances		115.7	332.0
112 Wages	0.2	10.4	10.4
113 Overtime		8.3	8.3
114 Leave Fares	8.0	8.0	8.0
121 Travel and Subsistence Expenses	25.0	30.0	10.0
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	20.0	20.0	20.0
135 Other Operational Expenses	40.0	40.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
221 Office Furniture and Equipment	18.2		7.0
TOTAL	126.3	247.4	520.7

B. Other Data in 2012

1 Staffing: 5 -- Managerial: 1 - Support Staff: 2 - Vacancies: 2.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	999.7		
144 Grants to Individuals and Non-Profit Organisations	2,697.9	5,500.0	6,000.0
TOTAL	3,697.6	5,500.0	6,000.0

B. Other Data in 2012

- Footnote: Provision of grant provided to assist funding 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	
	2010	2011	2012
111 Salaries and Allowances	20.5	121.0	229.1
112 Wages	57.0	51.9	51.9
113 Overtime	8.0	8.3	8.3
114 Leave Fares	11.2	11.6	11.6
121 Travel and Subsistence Expenses	11.0	11.0	11.0
123 Office Materials and Supplies	16.0	16.0	16.0
124 Operational Materials and Supplies	14.5	15.0	15.0
127 Rental of Property	3,944.0	4,338.4	5,000.0
128 Routine Maintenance Expenses	20.0	10.0	10.0
135 Other Operational Expenses	35.0	35.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	15.2
221 Office Furniture and Equipment	20.0		7.0
TOTAL	4,157.2	4,633.2	5,425.1

B. Other Data in 2012

- 1 Staffing: 3 -- Managerial: 1 -- Support Staff: 2.
- 2 Labourers: 6.
- 3 Vehicles: 1--Maintained by the Department

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	273.6	211.2	1,620.2
113 Overtime	8.0	8.3	8.3
114 Leave Fares	50.0	51.9	51.9
121 Travel and Subsistence Expenses	15.0	25.0	20.0
123 Office Materials and Supplies	11.4	15.0	15.0
124 Operational Materials and Supplies	19.2	20.0	21.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	100.0	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	63.1	856.3	25.0
221 Office Furniture and Equipment	9.6		8.0
TOTAL	559.8	1,297.7	1,879.4

B. Other Data in 2012

- 1 Staffing: 7 -- Managerial: 1 - Support Staff: 4 - Vacancies: 2
- 2 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	
	2010	2011	2012
111 Salaries and Allowances	8,433.9	11,639.2	12,557.3
112 Wages	212.1	228.4	219.4
113 Overtime	5.0	5.2	5.2
114 Leave Fares	392.7	407.6	407.6
116 Contract Officers Education Benefits	12.5	16.0	16.0
121 Travel and Subsistance Expenses	20.0	20.0	20.0
123 Office Materials and Supplies	9.7	10.0	15.0
124 Operational Materials and Supplies	34.2	49.5	1,460.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	70.0	70.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,382.5	3,344.0	1,099.6
221 Office Furniture and Equipment	40.5		8.0
TOTAL	10,623.2	15,799.9	15,888.1

B. Other Data in 2012

- 1 Staffing: 99 -- Managerial: 1 - Specialist Doctors: 98. - Vacancies:1
- 2 Labourers: 10.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	175.4	506.6	511.4
112 Wages	144.6	175.6	183.1
113 Overtime	2.5	11.0	13.0
114 Leave Fares	14.0	93.0	94.0
116 Contract Officers Education Benefits	15.9	29.0	32.0
121 Travel and Subsistance Expenses	15.0	30.0	45.0
122 Utilities	18.5	18.5	22.5
123 Office Materials and Supplies	6.1	10.0	11.0
124 Operational Materials and Supplies	499.1	300.0	600.0
125 Transport and Fuel	5.5	6.0	8.0
127 Rental of Property	43.2		
128 Routine Maintenance Expenses	35.0	50.9	61.5
135 Other Operational Expenses	17.0	17.0	29.5
136 Training		10.7	14.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	33.9	21.0	21.0
221 Office Furniture and Equipment	14.5		7.0
222 Purchase of Vehicles		100.0	
224 Plant, Equipment and Machinery			34.0
TOTAL	1,040.1	1,379.3	1,687.5

B. Other Data in 2012

- 1 Staffing: 6 -- Managerial: 1 - Technical/Support Staff: 5 - Vacancies:1
- 2 Labourers: 7.
- 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	
	2010	2011	2012
111 Salaries and Allowances	195.3	400.0	413.4
112 Wages	29.7	30.8	30.8
113 Overtime	3.0	3.1	3.1
114 Leave Fares	13.0	13.5	13.5
121 Travel and Subsistence Expenses	10.0	10.0	10.0
122 Utilities	50.0	50.0	50.0
123 Office Materials and Supplies	11.0	11.0	11.0
124 Operational Materials and Supplies	595.8	600.0	600.0
125 Transport and Fuel	17.0	17.0	17.0
126 Administrative Consultancy Fees			1,500.0
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	20.0	20.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			22.1
221 Office Furniture and Equipment	20.0		7.0
TOTAL	984.8	1,175.4	2,897.9

B. Other Data in 2012

1 Staffing: 12 -- Managerial: 1 - Technical/Support Staff: 7 - Vacancies: 4.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	688.9	728.3	990.3
112 Wages	18.6	38.4	38.4
113 Overtime	23.5	5.2	5.2
114 Leave Fares	68.7	223.0	223.0
121 Travel and Subsistence Expenses	60.0	30.0	20.0
122 Utilities	5.0	10.0	10.0
123 Office Materials and Supplies	15.9	16.0	20.0
124 Operational Materials and Supplies	41.5	60.0	100.0
126 Administrative Consultancy Fees		123.0	123.0
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	99.9	50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.0	50.0	50.0
142 Membership Fees and Contributions		10.0	10.0
144 Grants to Individuals and Non-Profit Organisations		72.2	
221 Office Furniture and Equipment	26.2		7.0
TOTAL	1,082.3	1,436.1	1,716.9

B. Other Data in 2012

1 Staffing: 38 -- Managerial: 1 - Technical/Support Staff: 31. - Vacancies: 6.

2 Labourers: 3.

3 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	
	2010	2011	2012
111 Salaries and Allowances	374.5	317.8	329.6
112 Wages	30.7	26.0	26.0
113 Overtime	1.0	2.6	2.6
114 Leave Fares	26.5	28.0	28.0
121 Travel and Subsistence Expenses	10.0	10.0	5.0
123 Office Materials and Supplies	9.7	10.0	10.0
124 Operational Materials and Supplies	45.6	50.0	50.0
128 Routine Maintenance Expenses	6.0	10.0	6.0
135 Other Operational Expenses	60.7	30.7	30.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	51.3	19.0	8.0
221 Office Furniture and Equipment	22.3		7.0
TOTAL	638.3	504.1	502.9

B. Other Data in 2012

- 1 Staffing: 5 -- Managerial: 1 - Support Staff: 4.
- 2 Labourers: 2.

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	
	2010	2011	2012
111 Salaries and Allowances	2,583.9	3,321.0	5,031.6
112 Wages	350.4	289.7	295.2
113 Overtime	171.6	89.3	90.0
114 Leave Fares	319.2	560.0	409.0
116 Contract Officers Education Benefits	80.0	80.0	100.0
121 Travel and Subsistence Expenses	20.0	18.6	5.0
122 Utilities	134.1	150.0	185.0
123 Office Materials and Supplies	29.5	20.0	25.0
124 Operational Materials and Supplies	74.9	65.0	100.0
125 Transport and Fuel		150.0	155.0
127 Rental of Property		250.4	250.0
128 Routine Maintenance Expenses	51.7	70.0	70.0
135 Other Operational Expenses	70.9	52.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.6	50.0	82.9
143 Grants and Transfers to Public Authorities	70.0		
144 Grants to Individuals and Non-Profit Organisations		70.0	
221 Office Furniture and Equipment	30.0		7.0
222 Purchase of Vehicles	139.8		
224 Plant, Equipment and Machinery			40.0
225 Construction, Renovation and Improvement	100.0		60.0
TOTAL	4,245.7	5,236.0	7,005.7

B. Other Data in 2012

1 Staffing: 169 -- Managerial: 1 - Technical/Support Staff: 146. - Vacancies: 22.

2 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	
	2010	2011	2012
111 Salaries and Allowances	84.2	80.8	131.9
112 Wages	118.0	122.5	100.0
113 Overtime	2.0	2.1	2.5
114 Leave Fares	21.0	23.9	20.0
121 Travel and Subsistence Expenses	10.0	10.0	20.0
123 Office Materials and Supplies	13.5	14.0	14.0
124 Operational Materials and Supplies	15.3	15.6	18.0
128 Routine Maintenance Expenses	15.6	15.6	18.0
135 Other Operational Expenses	15.0	15.0	81.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.0	11.6	12.0
142 Membership Fees and Contributions	2.7	3.0	3.0
222 Purchase of Vehicles	100.0		
TOTAL	405.3	314.1	420.9

B. Other Data in 2012

- 1 Staffing: 3 -- Managerial: 1 - Vacancies:2
- 2 Labourers: 6.
- 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	
	2010	2011	2012
111 Salaries and Allowances	80.0	186.7	224.4
112 Wages	88.0	91.3	95.0
113 Overtime	5.0	5.2	5.0
114 Leave Fares	25.0	26.0	20.0
121 Travel and Subsistence Expenses	10.0	10.0	15.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	15.6	10.0	16.1
128 Routine Maintenance Expenses	50.0	50.0	55.0
135 Other Operational Expenses	15.0	15.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.7	8.4	8.4
142 Membership Fees and Contributions			1.5
TOTAL	310.2	412.6	486.4

B. Other Data in 2012

- 1 Staffing: 7 -- Managerial: 1 - Technical/Support Staff: 1. - Vacancies:5
 2 Labourers: 6.

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	
	2010	2011	2012
111 Salaries and Allowances	227.6	218.3	298.0
112 Wages	69.6	72.2	73.0
113 Overtime	10.0	10.4	10.0
114 Leave Fares	39.0	40.5	30.0
121 Travel and Subsistence Expenses	10.0	10.0	10.0
123 Office Materials and Supplies	6.7	7.0	7.0
124 Operational Materials and Supplies	57.6	57.6	58.0
128 Routine Maintenance Expenses	50.0	50.0	55.0
135 Other Operational Expenses	15.0	18.1	61.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.1	18.1	25.0
142 Membership Fees and Contributions			3.0
TOTAL	515.6	502.2	630.5

B. Other Data in 2012

1 Labourers: 3.

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	
	2010	2011	2012
111 Salaries and Allowances	76.5	177.8	152.2
112 Wages	35.2	55.2	89.0
113 Overtime	4.0	4.2	4.4
114 Leave Fares	12.0	12.5	20.0
121 Travel and Subsistence Expenses	10.0	10.0	15.0
123 Office Materials and Supplies	1.0	10.0	10.0
124 Operational Materials and Supplies	15.5	15.6	56.0
128 Routine Maintenance Expenses	50.0	50.0	52.0
135 Other Operational Expenses	15.0	15.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.3	17.0
142 Membership Fees and Contributions		3.0	3.2
TOTAL	219.3	362.6	463.8

B. Other Data in 2012

- 1 Staffing: 7 -- Managerial: 1 -- Technical/Support Staff: 6 - Vacancies:1.
- 2 Labourers: 3.

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	
	2010	2011	2012
111 Salaries and Allowances	1,263.7	86.0	177.0
112 Wages	21.9	33.2	33.2
113 Overtime	14.2	4.2	4.2
114 Leave Fares	14.9	15.6	15.6
121 Travel and Subsistence Expenses	10.0	20.0	20.0
123 Office Materials and Supplies	15.0	16.0	16.0
124 Operational Materials and Supplies	200.0	200.0	220.0
125 Transport and Fuel	10.3		
128 Routine Maintenance Expenses	32.0	12.0	12.0
135 Other Operational Expenses	100.0	100.0	133.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	86.0	30.0	13.4
221 Office Furniture and Equipment			7.0
TOTAL	1,768.0	517.0	651.4

B. Other Data in 2012

- 1 Staffing: 7 -- Managerial: 1 - Support Staff: 6. Vacancies: 4.
- 2 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	
	2010	2011	2012
111 Salaries and Allowances		100.0	345.7
112 Wages	44.0	45.7	45.7
114 Leave Fares	30.0	31.1	30.1
121 Travel and Subsistence Expenses	10.0	20.0	20.0
123 Office Materials and Supplies	13.0	13.0	13.0
124 Operational Materials and Supplies	194.0	200.0	220.0
128 Routine Maintenance Expenses	20.8	11.2	11.2
135 Other Operational Expenses	90.0	90.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.1	47.0
221 Office Furniture and Equipment	13.1		
TOTAL	414.8	519.1	832.7

B. Other Data in 2012

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	
	2010	2011	2012
111 Salaries and Allowances		70.0	183.9
114 Leave Fares	2.0	8.5	8.5
121 Travel and Subsistence Expenses	10.0	20.0	20.0
123 Office Materials and Supplies	14.3	15.0	15.0
124 Operational Materials and Supplies	173.7	173.7	200.0
125 Transport and Fuel	11.0		
128 Routine Maintenance Expenses	19.3	11.1	11.1
135 Other Operational Expenses	70.0	70.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.2
221 Office Furniture and Equipment	12.0		
TOTAL	312.3	368.3	548.7

B. Other Data in 2012

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	
	2010	2011	2012
111 Salaries and Allowances	16.6	99.2	141.0
112 Wages	4.5	6.2	6.2
113 Overtime	5.0	5.2	5.2
114 Leave Fares		6.2	6.2
121 Travel and Subsistence Expenses	15.0	20.0	20.0
123 Office Materials and Supplies	9.5	10.0	15.0
124 Operational Materials and Supplies	24.5	21.2	30.0
125 Transport and Fuel	9.3		
128 Routine Maintenance Expenses	21.2	11.2	11.2
135 Other Operational Expenses	40.0	40.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.4	7.4
TOTAL	145.6	226.6	342.2

B. Other Data in 2012

- 1 Staffing: 4 --Managerial: 1, Other staff: 3
- 2 Labourer: 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	
	2010	2011	2012
111 Salaries and Allowances		146.9	263.9
112 Wages	7.5	13.5	13.5
113 Overtime	8.0	8.3	8.3
114 Leave Fares	8.7	10.4	10.4
121 Travel and Subsistence Expenses	18.8	20.0	20.0
123 Office Materials and Supplies	10.0	10.0	15.0
124 Operational Materials and Supplies	99.8	100.0	110.0
125 Transport and Fuel	10.3		
128 Routine Maintenance Expenses	21.1	11.8	11.8
135 Other Operational Expenses	55.8	50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.6	21.7
221 Office Furniture and Equipment	3.3		
TOTAL	243.3	391.5	574.6

B. Other Data in 2012

- 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	
	2010	2011	2012
111 Salaries and Allowances			120.7
121 Travel and Subsistance Expenses	15.0	20.0	20.0
123 Office Materials and Supplies	14.3	15.0	15.0
124 Operational Materials and Supplies	149.9	150.0	165.0
128 Routine Maintenance Expenses	21.2	11.2	11.2
135 Other Operational Expenses	50.0	50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			8.3
TOTAL	250.4	246.2	440.2

B. Other Data in 2012

1 Staffing: 1-- Managerial - 1

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	
	2010	2011	2012
111 Salaries and Allowances	542.0	1,899.9	427.1
113 Overtime	23.0	23.9	23.9
114 Leave Fares	183.6	192.7	52.7
121 Travel and Subsistence Expenses	10.0	15.0	90.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	80.0	80.0	100.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	10.0	10.0	500.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	116.5	275.3	32.0
TOTAL	982.1	2,516.8	1,245.7

B. Other Data in 2012

- 1 Staffing: 37 -- Managerial: 4 - Technical/Support Staff: 22 Vacancies: 11.
- 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	
	2010	2011	2012
111 Salaries and Allowances			345.7
112 Wages	2.6	16.9	17.4
114 Leave Fares			40.0
121 Travel and Subsistence Expenses		15.0	16.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	717.6	900.0	900.0
125 Transport and Fuel	10.1		
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	25.0	25.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			18.5
TOTAL	772.3	976.9	1,407.6

B. Other Data in 2012

- 1 Staffing: 10 -- Vacancies: 10
- 2 Vehicles: 1 -- Maintained by the Department.
- 3 Footnote: All newly created positions due to restructure.

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	
	2010	2011	2012
111 Salaries and Allowances			940.7
112 Wages		13.5	13.9
114 Leave Fares			70.0
121 Travel and Subsistence Expenses	10.0	15.0	15.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	300.0	400.0	400.0
125 Transport and Fuel	10.3		
135 Other Operational Expenses	30.0	30.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			72.8
TOTAL	357.3	468.5	1,622.4

B. Other Data in 2012

- 1 Staffing: 14: -- Vacancies: 14
- 2 Foot note: Created new positions.

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	
	2010	2011	2012
111 Salaries and Allowances		132.0	1,015.1
112 Wages	0.4	29.9	29.9
113 Overtime		5.0	9.0
114 Leave Fares		3.0	30.0
121 Travel and Subsistence Expenses	15.0	30.0	40.0
123 Office Materials and Supplies	10.0	10.0	15.0
124 Operational Materials and Supplies	264.5	300.0	330.0
125 Transport and Fuel	8.0		
135 Other Operational Expenses	60.0	30.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
221 Office Furniture and Equipment			7.0
TOTAL	357.9	539.9	1,686.0

B. Other Data in 2012

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	
	2010	2011	2012
111 Salaries and Allowances	360.2	484.2	725.6
112 Wages	12.0	31.1	31.1
113 Overtime	91.8	16.6	16.6
114 Leave Fares	33.0	34.3	34.3
121 Travel and Subsistence Expenses	10.0	35.0	10.0
122 Utilities	24.4	24.4	24.0
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	249.8	350.0	385.0
125 Transport and Fuel	11.6	13.5	13.5
128 Routine Maintenance Expenses	42.4	42.4	42.4
135 Other Operational Expenses	30.0	30.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	84.9	84.9	21.1
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment	3.6		7.0
TOTAL	968.6	1,171.4	1,435.6

B. Other Data in 2012

- 1 Staffing: 22 -- Managerial: 1 - Technical/Support Staff: 4. Vacancies:17.
- 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	
	2010	2011	2012
111 Salaries and Allowances		222.1	306.1
112 Wages	16.0	178.4	170.0
113 Overtime	1.0	2.0	2.0
114 Leave Fares		10.0	10.0
121 Travel and Subsistence Expenses	10.0	20.0	10.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	68.7	70.0	100.0
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	157.6	10.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	8.0
TOTAL	273.3	532.5	716.1

B. Other Data in 2012

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

240	DEPARTMENT OF HEALTH	240
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ACTIVITY CHOLERA OUTBREAK COMBAT (240-2201-5-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	2,902.5		
TOTAL	2,902.5		

B. Other Data in 2012

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	
	2010	2011	2012
111 Salaries and Allowances	435.0	501.9	560.9
112 Wages	5.8	11.0	11.0
113 Overtime	2.0	2.1	2.1
114 Leave Fares	46.0	47.7	47.7
121 Travel and Subsistence Expenses	10.0	15.0	5.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	20.0	20.0	20.0
128 Routine Maintenance Expenses	10.4	16.0	5.0
135 Other Operational Expenses	35.0	35.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2.7	48.0	43.9
221 Office Furniture and Equipment	9.8		
TOTAL	583.7	706.7	745.6

B. Other Data in 2012

1 Staffing: 14 -- Managerial: 1 - Technical/Support Staff: 5. Vacancies: 8.

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	
	2010	2011	2012
111 Salaries and Allowances			256.7
121 Travel and Subsistence Expenses	10.0	20.0	5.0
123 Office Materials and Supplies	7.0	10.0	10.0
124 Operational Materials and Supplies	12.6	20.0	20.0
128 Routine Maintenance Expenses	10.6	15.0	5.0
135 Other Operational Expenses	35.0	35.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			18.4
TOTAL	75.2	100.0	355.1

B. Other Data in 2012

1 Staffing: 1 -- Contract Officer: -1

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	
	2010	2011	2012
111 Salaries and Allowances	475.5	259.4	115.8
112 Wages	38.4	39.9	39.9
113 Overtime	3.0	3.1	3.1
114 Leave Fares	49.5	50.5	50.5
121 Travel and Subsistence Expenses	11.0	11.0	5.0
123 Office Materials and Supplies	10.7	14.0	14.0
124 Operational Materials and Supplies	23.9	25.0	25.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	40.0	40.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.8	27.1	11.9
144 Grants to Individuals and Non-Profit Organisations		100.0	100.0
221 Office Furniture and Equipment	10.0		
TOTAL	736.7	580.0	415.2

B. Other Data in 2012

- 1 Staffing: 10 -- Managerial: 1 - Technical/Support Staff: 7. Vacancies: 1.
- 2 Labourers: 4.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	159.0	245.6	210.4
113 Overtime	5.0	5.2	5.2
114 Leave Fares	46.9	48.8	48.8
121 Travel and Subsistence Expenses	10.0	15.0	5.0
123 Office Materials and Supplies	8.6	14.0	14.0
124 Operational Materials and Supplies	24.7	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	7.4	10.0	9.2
221 Office Furniture and Equipment	6.7		
TOTAL	378.3	473.6	427.6

B. Other Data in 2012

1 Staffing: 10 -- Managerial: 1 - Technical/Support Staff: 7 Vacancies: 2.

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	
	2010	2011	2012
111 Salaries and Allowances		135.9	172.7
113 Overtime	6.0	6.2	6.2
114 Leave Fares	25.9	26.9	26.9
123 Office Materials and Supplies	11.0	30.0	20.0
124 Operational Materials and Supplies	18.6	20.0	20.0
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	20.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			9.2
221 Office Furniture and Equipment	4.0		
TOTAL	105.5	259.0	295.0

B. Other Data in 2012

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	
	2010	2011	2012
111 Salaries and Allowances	653.4	555.1	409.8
112 Wages	56.8	55.0	55.0
113 Overtime	7.2	7.5	7.5
114 Leave Fares	62.0	72.7	72.7
121 Travel and Subsistence Expenses	20.0	20.0	20.0
122 Utilities	300.0	310.0	310.0
123 Office Materials and Supplies	21.0	21.0	21.0
124 Operational Materials and Supplies	92,952.4	113,000.0	112,834.9
125 Transport and Fuel	50.0	50.0	50.0
128 Routine Maintenance Expenses	23.0	13.0	20.0
135 Other Operational Expenses	70.0	70.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.9	34.0	38.6
142 Membership Fees and Contributions			10.0
221 Office Furniture and Equipment	8.8		7.0
TOTAL	94,259.5	114,208.3	113,936.5

B. Other Data in 2012

- 1 Staffing: 23 -- Managerial: 2 - Technical/Support Staff: 14. Vacancies: 7.
- 2 Labourers: 3.
- 3 Vehicles: 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	
	2010	2011	2012
111 Salaries and Allowances	88.1	230.3	541.5
112 Wages	113.4	109.9	100.0
113 Overtime	4.0	4.2	4.2
114 Leave Fares	19.1	33.2	33.2
121 Travel and Subsistence Expenses	8.0	10.0	5.0
123 Office Materials and Supplies	11.0	11.0	11.0
124 Operational Materials and Supplies	370.0	370.0	370.0
125 Transport and Fuel	42.0	45.0	45.0
128 Routine Maintenance Expenses	52.9	53.0	53.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.1	8.1	9.2
221 Office Furniture and Equipment	5.0		7.0
TOTAL	721.6	874.7	1,179.1

B. Other Data in 2012

- 1 Staffing: 14 -- Managerial: 1 - Technical/Support Staff: 8. Vacancies:5.
- 2 Labourers: 14.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	134.6	239.3	515.4
112 Wages	92.3	88.2	88.2
113 Overtime	1.7	4.2	4.2
114 Leave Fares	29.8	31.1	31.1
121 Travel and Subsistence Expenses	7.0	10.0	5.0
123 Office Materials and Supplies	16.0	16.0	16.0
124 Operational Materials and Supplies	219.7	220.0	220.0
125 Transport and Fuel	21.6	25.0	25.0
128 Routine Maintenance Expenses	22.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			9.2
221 Office Furniture and Equipment			7.0
TOTAL	544.7	663.8	951.1

B. Other Data in 2012

- 1 Staffing: 18 -- Managerial: 1 - Support Staff: 12. Vacancies: 5.
- 2 Labourers: 12.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	148.4	164.3	297.3
112 Wages	103.4	103.8	100.0
113 Overtime	5.6	4.7	4.7
114 Leave Fares	20.7	23.3	23.3
121 Travel and Subsistence Expenses	7.0	10.0	5.0
123 Office Materials and Supplies	16.0	16.0	16.0
124 Operational Materials and Supplies	104.0	200.0	200.0
125 Transport and Fuel	33.0	35.0	35.0
128 Routine Maintenance Expenses	21.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			8.3
221 Office Furniture and Equipment	4.6		7.0
TOTAL	463.7	587.1	726.6

B. Other Data in 2012

- 1 Staffing: 11 -- Managerial: 1 - Support Staff: 6. Vacancies: 4.
- 2 Labourers: 11.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	145.9	199.4	233.4
112 Wages	92.6	92.2	92.2
113 Overtime	14.0	4.2	4.2
114 Leave Fares	34.5	45.7	45.7
121 Travel and Subsistence Expenses	7.0	10.0	5.0
123 Office Materials and Supplies	11.0	11.0	11.0
124 Operational Materials and Supplies	189.4	200.0	200.0
125 Transport and Fuel	25.8	30.0	30.0
128 Routine Maintenance Expenses	7.6	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			8.3
221 Office Furniture and Equipment	4.2		7.0
TOTAL	532.0	612.5	656.8

B. Other Data in 2012

- 1 Staffing: 17 -- Managerial: 1 - Support Staff: 13. Vacancies: 3.
- 2 Labourers: 6.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	154.2	142.2	209.1
112 Wages	52.3	47.0	47.0
113 Overtime	2.2	3.1	3.1
114 Leave Fares	17.1	36.8	36.8
121 Travel and Subsistence Expenses	6.9	10.0	5.0
123 Office Materials and Supplies	16.0	16.0	16.0
124 Operational Materials and Supplies	243.1	250.0	250.0
125 Transport and Fuel	20.9	25.0	25.0
128 Routine Maintenance Expenses	5.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			8.3
221 Office Furniture and Equipment			7.0
TOTAL	517.8	550.1	627.3

B. Other Data in 2012

- 1 Staffing: 10 -- Managerial: 1 - Support Staff: 8. Vacancies: 1.
- 2 Labourers: 4.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	102.6	96.5	180.0
112 Wages	38.1	38.6	38.6
113 Overtime	1.9	2.1	2.1
114 Leave Fares	16.8	19.2	19.2
121 Travel and Subsistence Expenses	10.0	10.0	5.0
123 Office Materials and Supplies	16.0	16.0	16.0
124 Operational Materials and Supplies	162.2	200.0	200.0
125 Transport and Fuel	21.9	25.0	25.0
128 Routine Maintenance Expenses	12.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			7.6
221 Office Furniture and Equipment			7.0
TOTAL	381.6	437.4	530.5

B. Other Data in 2012

- 1 Staffing: 6 -- Managerial: 1 - Support Staff: 4. Vacancies: 1.
- 2 Labourers: 4.
- 3 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	
	2010	2011	2012
224 Plant, Equipment and Machinery		28,000.0	28,000.0
TOTAL		28,000.0	28,000.0

B. Other Data in 2012

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	
	2010	2011	2012
124 Operational Materials and Supplies		15,000.0	11,000.0
126 Administrative Consultancy Fees			2,000.0
135 Other Operational Expenses			2,000.0
TOTAL		15,000.0	15,000.0

B. Other Data in 2012

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	
	2010	2011	2012
111 Salaries and Allowances	206.1	561.9	420.3
112 Wages	14.7	27.8	27.8
113 Overtime	9.0	9.3	9.3
114 Leave Fares	72.7	90.8	90.8
121 Travel and Subsistence Expenses	14.0	20.0	20.0
123 Office Materials and Supplies	10.0	10.0	10.5
124 Operational Materials and Supplies	30.0	30.0	32.5
128 Routine Maintenance Expenses	30.0	20.0	10.0
135 Other Operational Expenses	39.0	39.0	50.0
136 Training	45.4		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	291.4	3,417.5	111.1
221 Office Furniture and Equipment	20.0		7.0
TOTAL	782.2	4,226.3	789.3

B. Other Data in 2012

- 1 Staffing: 8 -- Managerial: 1 - Technical/Support Staff: 5. Vacancies: 2.
- 2 Labourers: 5.
- 3 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	
	2010	2011	2012
111 Salaries and Allowances	11,277.0	8,898.0	9,236.1
112 Wages	3,183.4	3,600.8	3,600.8
113 Overtime	125.9	3.1	3.1
114 Leave Fares	476.1	597.4	618.8
121 Travel and Subsistence Expenses	10.0	20.0	19.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	130.0	130.0	150.0
128 Routine Maintenance Expenses	30.0	25.0	10.0
135 Other Operational Expenses	270.0	50.0	60.0
136 Training	500.0	389.3	409.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	871.6	363.9	363.9
144 Grants to Individuals and Non-Profit Organisations	2,909.5	2,909.5	3,383.5
221 Office Furniture and Equipment	10.0		7.0
TOTAL	19,803.5	16,997.0	17,871.2

B. Other Data in 2012

1 Staffing: 242 -- Managerial: 1 - Technical/Support Staff: 221. Vacancies: 20.

2 Labourers: 122.

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	
	2010	2011	2012
111 Salaries and Allowances	1,137.3	5,356.8	5,488.5
112 Wages	166.6	258.0	259.5
113 Overtime	22.1	2.1	2.1
114 Leave Fares	399.8	476.9	498.2
121 Travel and Subsistence Expenses	10.0	15.0	17.0
123 Office Materials and Supplies	9.9	10.0	10.5
124 Operational Materials and Supplies	69.6	70.0	80.0
128 Routine Maintenance Expenses	325.5	10.0	10.0
135 Other Operational Expenses	45.0	45.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	46.9	1,162.9	1,083.4
221 Office Furniture and Equipment			7.0
TOTAL	2,232.7	7,406.7	7,516.2

B. Other Data in 2012

1 Staffing: 63 -- Managerial: 1 - Technical/Support Staff: 50. Vacancies: 12.

2 Labourers: 6.

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	
	2010	2011	2012
111 Salaries and Allowances	434.1	561.7	561.7
112 Wages	11.9	22.0	22.0
113 Overtime	8.0	8.3	8.3
114 Leave Fares	80.0	83.0	83.0
121 Travel and Subsistence Expenses	10.0	17.0	15.0
123 Office Materials and Supplies	3.5	10.0	10.0
124 Operational Materials and Supplies	29.8	36.0	36.0
128 Routine Maintenance Expenses	15.8	15.0	10.0
135 Other Operational Expenses	30.0	30.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20,157.8		67.9
221 Office Furniture and Equipment			7.0
TOTAL	20,780.9	783.0	865.9

B. Other Data in 2012

- 1 Staffing: 24 -- Managerial: 1 - Technical/Support Staff: 21. Vacancies: 2.
- 2 Labourers: 2.
- 3 Vehicles: 1--Maintained by the Department