

241	HOSPITAL MANAGEMENT SERVICES	241
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MAIN PROGRAM: PRIMARY HEALTH AND HOSPITAL SERVICES

PROGRAM: HOSPITAL SERVICES

Program Objectives:

To manage and maintain quality and effecient curative services to the people: -
Provision of training facilities for the training of medical students, post graduates
and other allied health staff: monitor and improve the management and standard of care
in all hospitals in the country.

Program Description:

Provision of medical, dental and other health services at the hospitals: - Provision of
specialist doctors in provincial hospitals: - Setting and monitoring of hospital
standards and provision of advice and asistance in order to improve services quality.

ACTIVITY DARU HOSPITAL (241-2201-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,822.7	1,545.1	1,840.6
112 Wages	82.8	82.8	85.5
113 Overtime	63.6	13.0	100.0
114 Leave Fares	50.0	50.0	267.2
121 Travel and Subsistance Expenses	7.5	7.0	25.5
122 Utilities	60.0	60.0	200.0
123 Office Materials and Supplies	6.0	6.0	50.0
124 Operational Materials and Supplies	40.0	20.0	120.0
125 Transport and Fuel	19.0	10.0	40.0
127 Rental of Property	20.0	20.0	
128 Routine Maintenance Expenses	10.0	20.0	70.0
135 Other Operational Expenses	27.0	20.0	70.0
136 Training	6.0	6.0	80.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	45.2	20.0	200.0
222 Purchase of Vehicles		100.0	
224 Plant, Equipment and Machinery			55.0
225 Construction, Renovation and Improvement			240.0
TOTAL	2,259.8	1,979.9	3,444.2

B. Other Data in 2006

- 1 Staffing: 138 Casuals: 25
- 2 Vehicles: 1 - Bought in 2005, Maintained by the Hospital.
- 3 Performance Indicators: No data provided.
- 4 Footnote: Provision for the construction and renovation work to the hospital buildings under item 225.

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ACTIVITY KEREMA HOSPITAL (241-2201-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,513.1	1,840.7	1,530.2
112 Wages	90.3	70.3	122.5
113 Overtime	24.4	5.0	9.0
114 Leave Fares	70.0	30.0	101.2
121 Travel and Subsistence Expenses	7.5	7.0	42.5
122 Utilities	60.0	60.0	166.4
123 Office Materials and Supplies	6.0	6.0	25.0
124 Operational Materials and Supplies	40.0	20.0	140.0
125 Transport and Fuel	18.0	15.0	40.0
127 Rental of Property	25.3	29.0	36.0
128 Routine Maintenance Expenses	15.6	30.0	100.0
135 Other Operational Expenses	35.0	21.0	77.0
136 Training	6.0	3.4	120.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	62.5	30.0	129.4
222 Purchase of Vehicles		100.0	
225 Construction, Renovation and Improvement		150.0	
TOTAL	1,973.7	2,417.4	2,640.0

B. Other Data in 2006

- 1 Staffing: 98, SOS: 94, Vacancy: 4
- 2 Performance Indicators/Targets: No data provided.

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ACTIVITY PORT MORESBY GENERAL HOSPITAL (241-2201-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	13,190.8	11,135.3	12,908.2
112 Wages	1,369.5	1,100.0	1,609.5
113 Overtime	1,118.7	200.0	150.0
114 Leave Fares	604.6	300.0	598.2
116 Contract Officers Education Benefits		18.0	
121 Travel and Subsistence Expenses	8.5	7.0	59.5
122 Utilities	1,041.3	1,770.0	3,237.1
123 Office Materials and Supplies	15.4	20.0	50.0
124 Operational Materials and Supplies	596.9	500.0	281.0
125 Transport and Fuel	50.0	60.0	50.0
127 Rental of Property	722.0	730.0	702.0
128 Routine Maintenance Expenses	180.0	100.0	103.0
135 Other Operational Expenses	100.0	100.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	248.5	70.0	479.1
224 Plant, Equipment and Machinery			370.0
225 Construction, Renovation and Improvement	150.0		
TOTAL	19,396.3	16,110.3	20,657.6

B. Other Data in 2006

- 1 Staffing: 1073, Managerial: 7 , Technical: 742 , Administrative: 91 , Casual: 233
- 2 Vehicles: 10- Maintained by the hospital.
- 3 Performance Indicators/Targets: Inpatients, Births, operations, OPD, A&E, pathology, X-ray,

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ACTIVITY ALOTAU HOSPITAL (241-2201-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,106.5	3,421.9	4,052.4
112 Wages	197.8	197.8	47.2
113 Overtime	88.2	20.0	25.0
114 Leave Fares	185.7	11.7	130.9
121 Travel and Subsistence Expenses	7.5	7.0	17.5
122 Utilities	139.9	150.0	464.5
123 Office Materials and Supplies	8.0	10.0	40.0
124 Operational Materials and Supplies	128.0	15.0	120.0
125 Transport and Fuel	20.5	20.0	50.0
127 Rental of Property	182.0	143.0	215.5
128 Routine Maintenance Expenses	71.0	40.0	80.0
135 Other Operational Expenses	166.7	60.0	60.0
136 Training	10.0		73.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	54.2	50.0	302.1
223 Feasibility Studies, Project Preparations and Design			20.0
TOTAL	4,366.1	4,146.4	5,698.1

B. Other Data in 2006

1 Staffings: 213, Managerial:4 , Technical:153 , Administrative:26 ,Casual:33

2 Vehicles: 5- Maintained by the hospital.

3 Performance Indicators/Targets: No data provided.

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ACTIVITY POPONDETTA HOSPITAL (241-2201-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,848.2	3,122.0	4,075.5
112 Wages	116.0	116.0	135.1
113 Overtime	224.7	55.0	
114 Leave Fares	160.0	60.0	104.9
121 Travel and Subsistence Expenses	6.0	6.0	42.5
122 Utilities	180.0	80.0	484.4
123 Office Materials and Supplies	12.0	10.0	40.0
124 Operational Materials and Supplies	70.0	20.0	190.0
125 Transport and Fuel	22.8	20.0	50.0
127 Rental of Property	57.0	57.0	145.2
128 Routine Maintenance Expenses	40.0	40.0	103.0
135 Other Operational Expenses	23.0	20.0	65.0
136 Training	4.0	2.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	108.8	93.2	100.0
222 Purchase of Vehicles		75.7	
TOTAL	3,872.5	3,776.9	5,535.6

B. Other Data in 2006

- 1 Staffing: 162 Vacancy:10, SOS: 152
- 2 Vehicles: 1 Maintained by Hospital.
- 3 Performance Indicators/Targets: The number of patients treated, operated and admitted into the wards.

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ACTIVITY MENDI HOSPITAL (241-2201-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,700.6	3,447.3	3,543.9
112 Wages	155.0	155.0	211.5
113 Overtime	37.6	20.0	1.0
114 Leave Fares	100.0	100.0	86.4
116 Contract Officers Education Benefits	33.0	13.0	44.0
121 Travel and Subsistance Expenses	26.0	13.0	20.5
122 Utilities	125.0	100.0	176.2
123 Office Materials and Supplies	9.0	9.0	40.0
124 Operational Materials and Supplies	118.4	80.0	190.0
125 Transport and Fuel	95.1	30.0	40.0
126 Administrative Consultancy Fees			30.0
127 Rental of Property	12.0	20.0	42.0
128 Routine Maintenance Expenses	36.0	50.0	80.0
135 Other Operational Expenses	44.4	40.0	50.0
136 Training		17.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	80.8	70.0	126.7
222 Purchase of Vehicles			120.0
223 Feasibility Studies, Project Preparations and Design			7.0
224 Plant, Equipment and Machinery			20.0
TOTAL	3,572.9	4,164.3	4,829.2

B. Other Data in 2006

- 1 Staffing: 161, Casual: 28
- 2 Vehicle: No data provided.
- 3 Performance Indicators: No data provided.

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ACTIVITY KUNDIAWA HOSPITAL (241-2201-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,797.1	2,581.9	3,204.9
112 Wages	160.0	160.0	307.5
113 Overtime	58.7	25.0	20.0
114 Leave Fares	43.0	43.0	43.0
121 Travel and Subsistence Expenses	6.5	8.0	17.5
122 Utilities	110.0	100.0	100.0
123 Office Materials and Supplies	13.0	13.0	20.0
124 Operational Materials and Supplies	70.0	80.0	100.0
125 Transport and Fuel	26.4	60.0	40.0
127 Rental of Property	30.0	30.0	40.0
128 Routine Maintenance Expenses	20.0	30.0	90.0
135 Other Operational Expenses	71.5	30.0	50.0
136 Training			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	89.2	64.2	268.5
222 Purchase of Vehicles			120.0
TOTAL	4,495.4	3,225.1	4,441.4

B. Other Data in 2006

- 1 Staffing: 105, Casuals: 23
- 2 Vehicles: 2 - Maintained by the Hospital.
- 3 Performance Indicators/Targets: 1. Increased consultation @ Outpatient Department, Consultation Clinic. 2. Reduction in trauma for fights and accidents. 3. Provide treatment and reduce disability. 4. Improve availability of Medical supplies to hospital by regular stocktake and order. 5. Strengthen outreach programs through district visits. 6. Reduction in the number of maternal and other preventable deaths.

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ACTIVITY GOROKA BASE HOSPITAL (241-2201-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	4,264.5	4,135.9	6,292.5
112 Wages	200.0	200.0	200.0
113 Overtime	175.2	100.0	2.0
114 Leave Fares	55.8	70.0	148.0
121 Travel and Subsistence Expenses	7.3	7.0	22.5
122 Utilities	180.0	100.0	426.1
123 Office Materials and Supplies	13.8	15.0	40.0
124 Operational Materials and Supplies	120.0	80.0	200.0
125 Transport and Fuel	33.6	40.0	50.0
126 Administrative Consultancy Fees		20.0	
127 Rental of Property	98.0	110.0	210.4
128 Routine Maintenance Expenses	27.4	326.8	80.0
135 Other Operational Expenses	40.0	50.0	100.0
136 Training		9.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	311.6	83.2	180.0
221 Office Furniture and Equipment		150.0	
TOTAL	5,527.2	5,496.9	7,991.5

B. Other Data in 2006

- 1 Staffing: 362,SOS: 353 Vacancy : 9
- 2 Vehicle: 5- Maintained by the Hospital.
- 3 Performance Indicators: Total inpatient days, number of surgical operations, number of dental treatments, number of deliveries, number of laboratory tests, number of x-ray tests, number of emergency attendance, number of rural outreach clinics conducted, number of outpatient attendance, number of meals served and number of laundry washed.
- 4 Footnote: Restructure was approved and funded.

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ACTIVITY **ANGAU MEMORIAL HOSPITAL** **(241-2201-1-109)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	6,518.7	3,773.2	3,982.4
112 Wages	300.0	300.0	1,330.5
113 Overtime	369.5	110.0	459.6
114 Leave Fares	64.8	100.0	227.5
121 Travel and Subsistence Expenses	7.5	20.0	85.0
122 Utilities	1,029.0	1,000.0	1,318.6
123 Office Materials and Supplies	22.2	20.0	60.0
124 Operational Materials and Supplies	647.9	895.0	281.0
125 Transport and Fuel	68.0	80.0	140.0
126 Administrative Consultancy Fees	120.0	55.0	203.5
127 Rental of Property	200.0	300.0	712.8
128 Routine Maintenance Expenses	84.6	70.0	106.5
135 Other Operational Expenses	100.0	100.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	261.4	80.0	180.1
211 Acquisition of Lands, Buildings and Intangible Assets			110.0
224 Plant, Equipment and Machinery			563.2
225 Construction, Renovation and Improvement	140.0		
TOTAL	9,933.6	6,903.2	9,840.7

B. Other Data in 2006

- 1 Staffing: 422, Casuals:70
- 2 Vehicle: 9 - Maintained by the hospital.
- 3 Performance Indicators: Number of admissions, outpatient attendance, deliveries, operations, referrals and laboratory tests.

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ACTIVITY MODILON HOSPITAL (241-2201-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,723.6	4,400.2	4,205.2
112 Wages	310.0	260.0	717.7
113 Overtime	109.0	40.0	249.9
114 Leave Fares	200.0	120.0	312.1
121 Travel and Subsistence Expenses	27.6	15.0	77.5
122 Utilities	210.8	250.0	716.8
123 Office Materials and Supplies	16.1	20.0	60.0
124 Operational Materials and Supplies	180.0	150.0	267.0
125 Transport and Fuel	88.2	60.0	50.0
127 Rental of Property	139.1	100.0	225.6
128 Routine Maintenance Expenses	35.0	35.0	103.0
135 Other Operational Expenses	60.0	65.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	182.3	88.3	754.9
TOTAL	5,281.8	5,603.5	7,809.7

B. Other Data in 2006

- 1 Staffing: 311, Casuals:60
- 2 Vehicles: 6- Maintained by the Hospital.
- 3 Performance Indicators/Targets: 1. Children's Outpatient attendance rate, accident & emergency attend rate, specialist outpatient attendance, Inpatient admissions & discharges average rate of stay and bed occupancy rate. 2. Increase Immunization, and antenatal coverage, increase supervised delivery. Increase doctors' visits to disciplinary visits.

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ACTIVITY BORAM HOSPITAL (241-2201-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,063.8	2,906.5	4,652.6
112 Wages	230.0	230.0	909.1
113 Overtime	184.3	30.0	29.5
114 Leave Fares	58.0	58.4	188.3
121 Travel and Subsistence Expenses	7.5	12.0	19.5
122 Utilities	160.0	150.0	714.0
123 Office Materials and Supplies	13.0	20.0	50.0
124 Operational Materials and Supplies	110.0	130.0	281.0
125 Transport and Fuel	33.0	60.0	50.0
126 Administrative Consultancy Fees	10.0		30.0
127 Rental of Property	50.0	73.0	83.0
128 Routine Maintenance Expenses	43.1	69.0	106.0
135 Other Operational Expenses	50.0	65.0	183.0
136 Training		15.0	75.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	161.4	44.6	80.0
142 Membership Fees and Contributions			5.0
224 Plant, Equipment and Machinery			1,840.8
TOTAL	4,174.1	3,863.5	9,296.8

B. Other Data in 2006

- 1 Staffing: 238, SOS: 226, Vacancy: 12 Casuals:54
- 2 Vehicles: 3-Maintained by the Department.
- 3 Performance/Targets: 1. Decrease in primary health care patient attendance in outpatient attendance by 10%. 2. All rural health facilities with a minimum of 1 visit by Medical Officer. 3. Establishment of Intensive Care Unit. 4. Decrease Hospital Maternal Mortality rate by 80%. 5. Decrease Hospital Infant Mortality rate by 20%.
- 4 Footnote: Restructure was approved and funded.

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ACTIVITY VANIMO HOSPITAL (241-2201-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,252.4	1,476.2	1,652.6
112 Wages	150.0	100.0	147.5
113 Overtime	149.5	20.0	34.0
114 Leave Fares	70.0	90.0	154.9
121 Travel and Subsistence Expenses	7.5	7.0	67.5
122 Utilities	95.0	70.0	209.0
123 Office Materials and Supplies	14.8	10.0	40.0
124 Operational Materials and Supplies	65.0	60.0	167.0
125 Transport and Fuel	29.0	30.0	50.0
127 Rental of Property	63.6	65.0	71.4
128 Routine Maintenance Expenses	27.0	30.0	103.0
135 Other Operational Expenses	29.2	30.0	55.0
136 Training			51.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	62.6	25.0	40.4
222 Purchase of Vehicles			120.0
TOTAL	2,015.6	2,013.2	2,963.3

B. Other Data in 2006

- 1 Staffing: 80, Casuals: 20
- 2 Vehicles: 3 - Maintained by the Hospital.
- 3 Performance Indicators/Targets: 1. No. of meetings held in educating communities on their roles & responsibilities . 2. No. of middle level management trainings held. 3. No. of staff houses renovated. 4. Training plan completed. 5. Control of drugs & supplies system in place and in operation. 6. Paediatric service completed and in operation. 7. Surgical services completed and in operation.
- 4 Footnote: Provision for a new vehicle.

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ACTIVITY LORENGAU HOSPITAL (241-2201-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,196.4	1,318.5	1,689.8
112 Wages	114.6	114.6	187.3
113 Overtime	13.4	12.0	19.5
114 Leave Fares	43.0	43.0	53.6
121 Travel and Subsistence Expenses	7.5	7.0	10.5
122 Utilities	93.0	50.0	213.1
123 Office Materials and Supplies	12.6	10.0	40.0
124 Operational Materials and Supplies	66.0	70.0	140.0
125 Transport and Fuel	19.5	30.0	40.0
127 Rental of Property	40.0	40.0	70.0
128 Routine Maintenance Expenses	57.0	40.0	57.0
135 Other Operational Expenses	40.0	40.0	70.0
136 Training			47.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	107.2	50.0	10.4
211 Acquisition of Lands, Buildings and Intangible Assets			50.0
222 Purchase of Vehicles			120.0
TOTAL	1,810.2	1,825.1	2,818.7

B. Other Data in 2006

- 1 Staffing: 64, SOS: 56, Vacancy: 8 Casuals:16
- 2 Vehicles: 3 - Maintained by the Hospital.
- 3 Performance Indicators/Targets: 1. Total number of medical & surgical cases treated 2. Total number of laboratory tests done 3. Total number of deliveries done 4. Total number of operation performed

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ACTIVITY KAVIENG HOSPITAL (241-2201-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,422.6	1,809.0	1,688.5
112 Wages	203.5	203.5	243.1
113 Overtime	32.4	30.0	36.5
114 Leave Fares	33.0	33.0	99.4
116 Contract Officers Education Benefits			19.7
121 Travel and Subsistence Expenses	7.5	9.0	29.5
122 Utilities	106.0	100.0	352.9
123 Office Materials and Supplies	9.1	10.0	30.0
124 Operational Materials and Supplies	113.1	105.0	180.0
125 Transport and Fuel	24.0	30.0	50.0
127 Rental of Property	40.0	50.0	66.0
128 Routine Maintenance Expenses	20.0	30.0	74.0
135 Other Operational Expenses	45.0	45.0	50.0
136 Training			55.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	97.1	48.4	20.6
224 Plant, Equipment and Machinery			215.0
TOTAL	2,153.2	2,502.9	3,210.5

B. Other Data in 2006

- 1 Staffing: 99, Casual:34
- 2 Vehicle: 4- Maintained by the hospital.
- 3 Performance Indicators/targets: Sufficient decrease in the rate of maternal& perinatal mortality rate, rate of rural visits.

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ACTIVITY KIMBE HOSPITAL (241-2201-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,864.0	2,836.8	1,960.5
112 Wages	240.0	240.0	362.0
113 Overtime	41.1	11.3	
114 Leave Fares	370.0	50.0	50.0
121 Travel and Subsistence Expenses	7.5	9.0	72.5
122 Utilities	225.0	100.0	315.0
123 Office Materials and Supplies	16.0	20.0	40.0
124 Operational Materials and Supplies	86.0	90.0	281.0
125 Transport and Fuel	40.0	30.0	50.0
127 Rental of Property	100.0	50.0	324.2
128 Routine Maintenance Expenses	30.4	40.0	103.0
135 Other Operational Expenses	50.0	70.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	71.4		800.0
222 Purchase of Vehicles			120.0
TOTAL	4,141.5	3,547.1	4,538.2

B. Other Data in 2006

- 1 Staffing: 179,SOS: 168, Vacancy: 11 Casual: 45
- 2 Vehicles: 6- Maintained by the hospital.
- 3 Performance Indicators/ Targets: The number of;1. rural health visits,
2.admissions to the hospital, 3. discharges from the hospitals, 3. the laboratory
tests, 4. deaths, 5. normal deliveries etc.
- 4 Footnote: Provision for a new ambulance.

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ACTIVITY NONGA BASE HOSPITAL (241-2201-1-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	4,640.4	5,185.8	3,845.3
112 Wages	550.0	350.0	738.7
113 Overtime	110.7	40.0	123.5
114 Leave Fares	105.4	68.4	141.2
121 Travel and Subsistence Expenses	10.5	9.0	14.5
122 Utilities	420.0	350.0	560.2
123 Office Materials and Supplies	30.7	20.3	40.0
124 Operational Materials and Supplies	400.0	380.0	281.0
125 Transport and Fuel	76.2	30.0	50.0
127 Rental of Property	50.0	80.0	142.3
128 Routine Maintenance Expenses	80.5	45.8	103.0
135 Other Operational Expenses	85.0	80.0	100.0
136 Training	30.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	74.5	127.4	145.0
224 Plant, Equipment and Machinery		20.0	203.1
TOTAL	6,664.0	6,786.7	6,487.8

B. Other Data in 2006

- 1 Staffing: 157,SOS: 147, Vacancy: 10 Casuals: 85
- 2 Vehicles: No data provided.
- 3 Performance Indicators/Targets: No. of admissions, no. of discharges and deaths,
no. of laboratory tests, no. of referrals and repatriations.

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ACTIVITY ARAWA HOSPITAL (241-2201-1-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,194.5	2,482.6	2,670.1
112 Wages	150.0	150.0	233.7
113 Overtime	49.7	33.5	258.8
114 Leave Fares	47.4	50.0	41.3
121 Travel and Subsistence Expenses	7.5	9.0	28.5
122 Utilities	60.0	60.0	94.2
123 Office Materials and Supplies	15.0	20.0	40.0
124 Operational Materials and Supplies	84.1	95.0	200.0
125 Transport and Fuel	39.1	30.0	40.0
127 Rental of Property	30.0	30.0	54.4
128 Routine Maintenance Expenses	40.0	40.0	80.0
135 Other Operational Expenses	40.0	60.0	60.0
136 Training		19.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.8	53.7	75.5
225 Construction, Renovation and Improvement	100.0		
TOTAL	2,908.2	3,132.8	3,876.5

B. Other Data in 2006

- 1 Staffing: 149, SOS: 141, Vacancy: 8 Casuals: 40
- 2 Vehicles: No data provided.
- 3 Performance Indicators: No. of patients seen and treated, total admissions, no. of operations performed, total deliveries, no. of laboratory tests and no. of examinations.

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY MT HAGEN HOSPITAL (241-2201-1-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,709.8	4,667.5	5,167.9
112 Wages	354.0	523.8	523.9
113 Overtime	309.5	100.0	330.2
114 Leave Fares	58.9	80.0	107.2
116 Contract Officers Education Benefits	23.0	25.0	25.0
121 Travel and Subsistence Expenses	12.3	15.0	24.5
122 Utilities	367.1	350.0	248.1
123 Office Materials and Supplies	45.0	50.0	40.0
124 Operational Materials and Supplies	330.0	400.0	281.0
125 Transport and Fuel	54.1	40.0	40.0
126 Administrative Consultancy Fees		10.0	10.0
127 Rental of Property	100.0	100.0	197.0
128 Routine Maintenance Expenses	53.4	60.0	70.0
135 Other Operational Expenses	72.5	80.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	243.8	96.0	100.0
142 Membership Fees and Contributions			14.0
221 Office Furniture and Equipment	60.0		
222 Purchase of Vehicles		100.0	
TOTAL	7,793.3	6,697.3	7,278.8

B. Other Data in 2006

- 1 Staffing: 291, SOS: 281, Vacancy: 10 Casuals: 85
- 2 Vehicles: No data.
- 3 Performance Indicators/Targets: No data.

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY ENGA GENERAL HOSPITAL (241-2201-1-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	982.3	843.1	2,800.0
112 Wages	63.4	131.3	151.3
113 Overtime	60.6	85.0	134.0
114 Leave Fares	21.0	38.8	35.0
121 Travel and Subsistence Expenses	4.7	7.0	10.0
122 Utilities	58.5	50.0	40.0
123 Office Materials and Supplies	7.3	10.0	20.0
124 Operational Materials and Supplies	25.0	50.0	100.0
125 Transport and Fuel	50.0	25.0	40.0
127 Rental of Property	50.0	45.0	60.0
128 Routine Maintenance Expenses	20.0	60.0	50.0
135 Other Operational Expenses	40.0	70.0	100.0
136 Training		15.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.0	36.7	38.9
222 Purchase of Vehicles		100.0	
TOTAL	1,446.8	1,566.9	3,584.2

B. Other Data in 2006

- 1 Staffing: 185, SOS: 53, Vacancy: 132 Casuals:28
- 2 Vehicle 2- Maintained by the Hospital.
- 3 Performance Indicators/Targets: 1. Number of outreach program are conducted & proportion of mothers' and child deaths, proportion of supervised health centres & rural hospitals providing patient care, number of admissions to the hospitals and deaths.
- 4 Footnote: Restructure was approved and funded.

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY LALOKI HOSPITAL (241-2201-1-120)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	958.2	853.4	1,010.0
112 Wages	145.2	179.3	172.6
113 Overtime	14.9	20.0	17.5
114 Leave Fares	95.9	133.4	105.2
121 Travel and Subsistence Expenses	5.6	7.0	12.5
122 Utilities	60.0	50.0	104.5
123 Office Materials and Supplies	15.0	15.0	35.0
124 Operational Materials and Supplies	140.0	180.0	200.0
125 Transport and Fuel	30.0	20.0	40.0
127 Rental of Property	24.0	28.0	24.0
128 Routine Maintenance Expenses	64.0	60.0	90.0
135 Other Operational Expenses	43.0	45.0	40.0
136 Training	16.0		32.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6.5	7.0	7.0
224 Plant, Equipment and Machinery	6.0		
TOTAL	1,624.3	1,598.1	1,890.3

B. Other Data in 2006

- 1 Staffing: 63, SOS: 55, Vacancy: 8 Casuals: 23
- 2 Vehicles: 3- Maintained by the hospital.
- 3 Performance Indicators/Targets: Number of patients seen and treated.

241	HOSPITAL MANAGEMENT SERVICES	241
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PROGRAM: CHURCH HEALTH SERVICES

Program Objectives:

To support the Government through the Department of Health by implementing it's initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

Program Description:

In particular the Church Health Services sees their contribution in the following areas:

- Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: - Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

ACTIVITY WESTERN PROVINCE (241-2201-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	2,310.5	2,310.5	2,310.5
143 Grants and Transfers to Public Authorities	1,025.0	1,034.2	1,034.2
TOTAL	3,335.5	3,344.7	3,344.7

B. Other Data in 2006

1 Staffing: 189 Church Health Workers.

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY GULF PROVINCE (241-2201-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,510.5	1,510.5	1,510.5
143 Grants and Transfers to Public Authorities	825.0	825.4	825.4
TOTAL	2,335.5	2,335.9	2,335.9

B. Other Data in 2006

1 Staffing: 155 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY CENTRAL PROVINCE (241-2201-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,010.5	1,010.5	1,010.5
143 Grants and Transfers to Public Authorities	625.0	634.6	634.6
TOTAL	1,635.5	1,645.1	1,645.1

B. Other Data in 2006

1 Staffing: 124 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY MILNE BAY PROVINCE (241-2201-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,810.5	1,810.5	1,810.5
143 Grants and Transfers to Public Authorities	1,025.0	1,034.6	1,034.6
TOTAL	2,835.5	2,845.1	2,845.1

B. Other Data in 2006

1 Staffing: 182 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY ORO PROVINCE (241-2201-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	400.0	400.0	400.0
143 Grants and Transfers to Public Authorities	225.0	234.6	234.6
TOTAL	625.0	634.6	634.6

B. Other Data in 2006

1 Staffing 41 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY SOUTHERN HIGHLANDS PROVINCE (241-2201-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,810.5	1,810.5	1,810.5
143 Grants and Transfers to Public Authorities	1,025.0	1,034.6	1,034.6
TOTAL	2,835.5	2,845.1	2,845.1

B. Other Data in 2006

1 Staffing: 214 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY ENGA PROVINCE (241-2201-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	2,110.5	2,110.5	2,110.5
143 Grants and Transfers to Public Authorities	825.0	834.2	834.2
TOTAL	2,935.5	2,944.7	2,944.7

B. Other Data in 2006

1 Staffing: 161 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY WESTERN HIGHLANDS PROVINCE (241-2201-2-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	2,610.5	2,610.5	2,610.5
143 Grants and Transfers to Public Authorities	1,025.0	1,034.6	1,034.6
TOTAL	3,635.5	3,645.1	3,645.1

B. Other Data in 2006

1 Staffing: 295 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY SIMBU PROVINCE (241-2201-2-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	710.5	710.5	710.5
143 Grants and Transfers to Public Authorities	524.7	534.9	534.9
TOTAL	1,235.2	1,245.4	1,245.4

B. Other Data in 2006

1 Staffing: 77 Church Helth Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY EASTERN HIGHLANDS PROVINCE (241-2201-2-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,410.5	1,410.5	1,410.5
143 Grants and Transfers to Public Authorities	625.0	634.9	634.9
TOTAL	2,035.5	2,045.4	2,045.4

B. Other Data in 2006

1 Staffing: 127 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY MOROBE PROVINCE (241-2201-2-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,510.5	1,510.5	1,510.5
143 Grants and Transfers to Public Authorities	825.0	834.9	834.9
TOTAL	2,335.5	2,345.4	2,345.4

B. Other Data in 2006

1 Staffing: 188 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY MADANG PROVINCE (241-2201-2-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,510.5	1,510.5	1,510.5
143 Grants and Transfers to Public Authorities	925.0	934.6	934.6
TOTAL	2,435.5	2,445.1	2,445.1

B. Other Data in 2006

1 Staffing 188 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY EAST SEPIK PROVINCE (241-2201-2-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,210.5	1,210.5	1,210.5
143 Grants and Transfers to Public Authorities	825.0	834.6	834.6
TOTAL	2,035.5	2,045.1	2,045.1

B. Other Data in 2006

1 Staffing: 152 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY SANDAUN PROVINCE (241-2201-2-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,510.5	1,510.5	1,510.5
143 Grants and Transfers to Public Authorities	825.0	834.6	834.6
TOTAL	2,335.5	2,345.1	2,345.1

B. Other Data in 2006

1 Staffing 184 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY MANUS PROVINCE (241-2201-2-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	191.5	191.5	191.5
143 Grants and Transfers to Public Authorities	125.0	134.4	134.4
TOTAL	316.5	325.9	325.9

B. Other Data in 2006

1 Staffing: 18 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY NEW IRELAND PROVINCE (241-2201-2-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,310.5	1,310.5	1,310.5
143 Grants and Transfers to Public Authorities	525.0	534.6	534.6
TOTAL	1,835.5	1,845.1	1,845.1

B. Other Data in 2006

1 Staffing 112 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY EAST NEW BRITAIN PROVINCE (241-2201-2-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	2,146.1	2,146.1	2,146.1
143 Grants and Transfers to Public Authorities	625.0	634.6	634.6
TOTAL	2,771.1	2,780.7	2,780.7

B. Other Data in 2006

1 Staffing: 195 Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY WEST NEW BRITAIN PROVINCE (241-2201-2-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,710.5	1,710.5	1,710.5
143 Grants and Transfers to Public Authorities	425.0	434.6	434.6
TOTAL	2,135.5	2,145.1	2,145.1

B. Other Data in 2006

1 Staffing; 145-Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY NORTH SOLOMONS PROVINCE (241-2201-2-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	1,610.5	1,610.5	1,610.5
143 Grants and Transfers to Public Authorities	525.0	535.0	535.0
TOTAL	2,135.5	2,145.5	2,145.5

B. Other Data in 2006

1 Staffing: 130-Church Health Workers

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY NATIONAL CAPITAL DISTRICT (241-2201-2-120)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	210.0	210.0	210.0
143 Grants and Transfers to Public Authorities	125.0	134.6	134.6
TOTAL	335.0	344.6	344.6

B. Other Data in 2006

1 Staffing: 16-Church Health Workers