

241	HOSPITAL MANAGEMENT SERVICES	241
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>PRIMARY HEALTH AND HOSPITAL SERVICES</b>	<b>137,525.6</b>	<b>129,656.2</b>	<b>161,131.8</b>
<b>PROGRAM</b>	<b>HOSPITAL SERVICES</b>	<b>95,410.3</b>	<b>87,357.5</b>	<b>118,833.1</b>
ACTIVITY	Daru Hospital	2,259.8	1,979.9	3,444.2
ACTIVITY	Kerema Hospital	1,973.7	2,417.4	2,640.0
ACTIVITY	Port Moresby General Hospital	19,396.3	16,110.3	20,657.6
ACTIVITY	Alotau Hospital	4,366.1	4,146.4	5,698.1
ACTIVITY	Popondetta Hospital	3,872.5	3,776.9	5,535.6
ACTIVITY	Mendi Hospital	3,572.9	4,164.3	4,829.2
ACTIVITY	Kundiawa Hospital	4,495.4	3,225.1	4,441.4
ACTIVITY	Goroka Base Hospital	5,527.2	5,496.9	7,991.5
ACTIVITY	Angau Memorial Hospital	9,933.6	6,903.2	9,840.7
ACTIVITY	Modilon Hospital	5,281.8	5,603.5	7,809.7
ACTIVITY	Boram Hospital	4,174.1	3,863.5	9,296.8
ACTIVITY	Vanimo Hospital	2,015.6	2,013.2	2,963.3
ACTIVITY	Lorengau Hospital	1,810.2	1,825.1	2,818.7
ACTIVITY	Kavieng Hospital	2,153.2	2,502.9	3,210.5
ACTIVITY	Kimbe Hospital	4,141.5	3,547.1	4,538.2
ACTIVITY	Nonga Base Hospital	6,664.0	6,786.7	6,487.8
ACTIVITY	Arawa Hospital	2,908.2	3,132.8	3,876.5
ACTIVITY	Mt Hagen Hospital	7,793.3	6,697.3	7,278.8
ACTIVITY	Enga General Hospital	1,446.8	1,566.9	3,584.2
ACTIVITY	Laloki Hospital	1,624.3	1,598.1	1,890.3
<b>PROGRAM</b>	<b>CHURCH HEALTH SERVICES</b>	<b>42,115.3</b>	<b>42,298.7</b>	<b>42,298.7</b>
ACTIVITY	Western Province	3,335.5	3,344.7	3,344.7
ACTIVITY	Gulf Province	2,335.5	2,335.9	2,335.9
ACTIVITY	Central Province	1,635.5	1,645.1	1,645.1
ACTIVITY	Milne Bay Province	2,835.5	2,845.1	2,845.1
ACTIVITY	Oro Province	625.0	634.6	634.6
ACTIVITY	Southern Highlands Province	2,835.5	2,845.1	2,845.1
ACTIVITY	Enga Province	2,935.5	2,944.7	2,944.7
ACTIVITY	Western Highlands Province	3,635.5	3,645.1	3,645.1
ACTIVITY	Simbu Province	1,235.2	1,245.4	1,245.4
ACTIVITY	Eastern Highlands Province	2,035.5	2,045.4	2,045.4
ACTIVITY	Morobe Province	2,335.5	2,345.4	2,345.4
ACTIVITY	Madang Province	2,435.5	2,445.1	2,445.1
ACTIVITY	East Sepik Province	2,035.5	2,045.1	2,045.1
ACTIVITY	Sandaun Province	2,335.5	2,345.1	2,345.1
ACTIVITY	Manus Province	316.5	325.9	325.9
ACTIVITY	New Ireland Province	1,835.5	1,845.1	1,845.1
ACTIVITY	East New Britain Province	2,771.1	2,780.7	2,780.7
ACTIVITY	West New Britain Province	2,135.5	2,145.1	2,145.1
ACTIVITY	North Solomons Province	2,135.5	2,145.5	2,145.5
ACTIVITY	National Capital District	335.0	344.6	344.6
<b>GRAND TOTAL</b>		<b>137,525.8</b>	<b>129,656.2</b>	<b>161,131.8</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>137,069.5</b>	<b>128,860.5</b>	<b>156,837.7</b>
<b>Personal Emoluments</b>	<b>107,296.1</b>	<b>99,818.4</b>	<b>114,909.1</b>
111 Salaries and Allowances	67,770.2	63,782.9	72,773.1
112 Wages	33,797.7	33,480.0	37,051.8
113 Overtime	3,235.7	969.8	2,000.0
114 Leave Fares	2,436.5	1,529.7	2,995.5
116 Contract Officers Education Benefits	56.0	56.0	88.7
<b>Goods and Other Services</b>	<b>13,889.8</b>	<b>14,221.3</b>	<b>24,187.9</b>
121 Travel and Subsistence Expenses	190.0	188.0	700.0
122 Utilities	4,780.6	5,000.0	10,141.1
123 Office Materials and Supplies	300.0	314.3	800.0
124 Operational Materials and Supplies	3,430.4	3,420.0	4,000.0
125 Transport and Fuel	836.5	720.0	1,000.0
126 Administrative Consultancy Fees	130.0	85.0	273.5
127 Rental of Property	2,033.0	2,100.0	3,421.8
128 Routine Maintenance Expenses	955.0	1,216.6	1,751.5
135 Other Operational Expenses	1,162.3	1,091.0	1,500.0
136 Training	72.0	86.4	600.0
<b>Current Transfers</b>	<b>15,883.6</b>	<b>14,820.8</b>	<b>17,740.7</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2,383.9	1,137.7	4,038.6
142 Membership Fees and Contributions			19.0
143 Grants and Transfers to Public Authorities	13,499.7	13,683.1	13,683.1
<b>CAPITAL EXPENDITURE</b>	<b>456.0</b>	<b>795.7</b>	<b>4,294.1</b>
<b>Acquisition of Existing Assets</b>			<b>160.0</b>
211 Acquisition of Lands, Buildings and Intangible Assets			160.0
<b>Capital Formation</b>	<b>456.0</b>	<b>795.7</b>	<b>4,134.1</b>
221 Office Furniture and Equipment	60.0	150.0	
222 Purchase of Vehicles		475.7	600.0
223 Feasibility Studies, Project Preparations and Design			27.0
224 Plant, Equipment and Machinery	6.0	20.0	3,267.1
225 Construction, Renovation and Improvement	390.0	150.0	240.0
<b>TOTAL</b>	<b>137,525.5</b>	<b>129,656.2</b>	<b>161,131.8</b>