

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>PRIMARY HEALTH AND HOSPITAL SERVICES</b>	<b>289,636.7</b>	<b>302,008.6</b>	<b>333,503.4</b>
<b>PROGRAM</b>	<b>HOSPITAL SERVICES</b>	<b>213,632.9</b>	<b>222,887.2</b>	<b>248,834.3</b>
ACTIVITY	Daru Hospital	5,735.1	5,388.3	6,058.0
ACTIVITY	Kerema Hospital	6,098.6	5,573.5	6,604.2
ACTIVITY	Port Moresby General Hospital	41,615.3	39,382.4	48,309.1
ACTIVITY	Alotau Hospital	10,678.0	10,932.1	12,229.7
ACTIVITY	Popondetta Hospital	8,401.9	7,759.5	9,686.0
ACTIVITY	Mendi Hospital	9,080.6	9,409.7	10,223.5
ACTIVITY	Kundiawa Hospital	8,568.0	9,310.2	9,873.0
ACTIVITY	Goroka Base Hospital	15,025.3	12,715.1	13,583.2
ACTIVITY	Angau Memorial Hospital	21,118.9	27,930.4	29,198.9
ACTIVITY	Modilon Hospital	11,405.9	10,177.0	11,856.2
ACTIVITY	Boram Hospital	9,719.8	9,950.9	10,395.0
ACTIVITY	Vanimo Hospital	6,138.3	6,415.1	7,909.1
ACTIVITY	Lorengau Hospital	4,011.4	4,867.6	5,006.7
ACTIVITY	Kavieng Hospital	4,833.5	8,360.7	8,839.0
ACTIVITY	Kimbe Hospital	8,449.7	10,484.2	10,802.1
ACTIVITY	Nonga Base Hospital	10,962.3	10,755.9	11,785.7
ACTIVITY	Arawa Hospital	6,306.7	7,725.4	7,951.6
ACTIVITY	Mt Hagen Hospital	14,477.4	13,017.3	14,508.0
ACTIVITY	Enga General Hospital	7,109.9	8,292.5	8,896.4
ACTIVITY	Laloki Hospital	3,896.2	4,439.4	5,118.9
<b>PROGRAM</b>	<b>CHURCH HEALTH SERVICES</b>	<b>76,003.8</b>	<b>79,121.4</b>	<b>81,633.4</b>
ACTIVITY	Western Province	5,165.4	6,118.5	6,283.8
ACTIVITY	Gulf Province	4,228.6	4,355.4	4,436.8
ACTIVITY	Central Province	3,024.8	3,115.6	3,175.7
ACTIVITY	Milne Bay Province	4,561.3	4,698.1	4,790.9
ACTIVITY	Oro Province	1,039.9	1,110.7	1,131.6
ACTIVITY	Southern Highlands Province	5,738.3	5,910.5	6,030.2
ACTIVITY	Enga Province	4,437.1	4,570.2	4,649.9
ACTIVITY	Western Highlands Province	7,798.5	8,032.4	8,137.4
ACTIVITY	Simbu Province	2,211.2	2,277.5	2,328.1
ACTIVITY	Eastern Highlands Province	3,209.7	3,306.0	3,371.9
ACTIVITY	Morobe Province	5,163.3	5,318.2	5,404.7
ACTIVITY	Madang Province	5,113.8	5,267.3	5,368.6
ACTIVITY	East Sepik Province	3,764.5	3,877.4	5,004.6
ACTIVITY	Sandaun Province	4,673.6	4,813.8	4,895.8
ACTIVITY	Manus Province	518.7	534.2	547.5
ACTIVITY	New Ireland Province	3,032.8	3,123.7	3,179.8
ACTIVITY	East New Britain Province	4,880.6	5,027.0	5,087.5
ACTIVITY	West New Britain Province	3,237.1	3,334.2	3,379.8
ACTIVITY	North Solomons Province	3,321.4	3,421.0	3,488.0
ACTIVITY	National Capital District	883.2	909.7	940.8

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>PROGRAM</b>	<b>PROVINCIAL HEALTH AUTHORITY</b>			<b>3,035.7</b>
ACTIVITY	Minle Bay Provincial Health Authority			1,034.7
ACTIVITY	Eastern Highlands Provincial Health Authority			965.0
ACTIVITY	Western Highlands Provincial Health Authority			1,036.0
<b>GRAND TOTAL</b>		<b>289,636.6</b>	<b>302,008.6</b>	<b>333,503.4</b>

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>287,161.6</b>	<b>301,081.5</b>	<b>331,403.4</b>
<b>Personal Emoluments</b>	<b>210,320.6</b>	<b>213,060.6</b>	<b>233,414.7</b>
111 Salaries and Allowances	133,278.1	133,809.2	152,002.5
112 Wages	68,689.6	71,187.5	72,480.9
113 Overtime	3,435.7	1,938.5	2,164.7
114 Leave Fares	4,669.2	5,707.9	6,357.6
116 Contract Officers Education Benefits	248.0	417.5	409.0
<b>Goods and Other Services</b>	<b>53,619.9</b>	<b>61,480.3</b>	<b>69,813.7</b>
121 Travel and Subsistence Expenses	1,222.0	1,292.7	1,414.1
122 Utilities	21,478.6	26,153.3	28,784.2
123 Office Materials and Supplies	1,539.0	1,525.2	1,639.1
124 Operational Materials and Supplies	10,911.4	11,200.0	12,178.4
125 Transport and Fuel	2,916.2	3,003.7	3,000.0
126 Administrative Consultancy Fees	212.6	1,728.0	2,175.0
127 Rental of Property	6,229.8	8,113.1	10,799.3
128 Routine Maintenance Expenses	3,430.7	3,533.6	3,500.0
135 Other Operational Expenses	3,990.1	3,910.1	5,223.5
136 Training	1,689.5	1,020.6	1,100.1
<b>Current Transfers</b>	<b>23,221.1</b>	<b>26,540.6</b>	<b>28,175.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	6,222.0	8,183.1	8,340.7
142 Membership Fees and Contributions	52.0	61.7	73.0
143 Grants and Transfers to Public Authorities	16,937.1	18,282.8	19,745.3
144 Grants to Individuals and Non-Profit Organisations	10.0	13.0	16.0
<b>CAPITAL EXPENDITURE</b>	<b>2,475.0</b>	<b>927.1</b>	<b>2,100.0</b>
<b>Acquisition of Existing Assets</b>	<b>100.0</b>		<b>100.0</b>
211 Acquisition of Lands, Buildings and Intangible Assets	100.0		100.0
<b>Capital Formation</b>	<b>2,375.0</b>	<b>927.1</b>	<b>2,000.0</b>
221 Office Furniture and Equipment	860.4	253.9	500.0
222 Purchase of Vehicles	690.0	286.2	1,500.0
224 Plant, Equipment and Machinery	824.6	387.0	
<b>TOTAL</b>	<b>289,636.6</b>	<b>302,008.6</b>	<b>333,503.4</b>

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 efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To 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 assistance in order to improve services quality.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,714.6	3,254.8	3,254.0
112 Wages	197.9	217.7	181.2
113 Overtime	157.9	122.6	122.6
114 Leave Fares	155.0	170.5	264.8
121 Travel and Subsistence Expenses	52.7	68.5	70.0
122 Utilities	283.8	312.8	461.0
123 Office Materials and Supplies	87.0	84.6	85.0
124 Operational Materials and Supplies	139.0	152.9	152.5
125 Transport and Fuel	195.2	168.7	160.0
126 Administrative Consultancy Fees	14.6	100.0	165.0
127 Rental of Property	193.2	212.6	276.0
128 Routine Maintenance Expenses	116.0	110.0	110.0
135 Other Operational Expenses	150.5	156.5	200.0
136 Training	79.8	70.0	70.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	127.9	130.0	345.5
221 Office Furniture and Equipment	10.0	10.0	20.0
222 Purchase of Vehicles			120.0
224 Plant, Equipment and Machinery	60.0	46.1	
<b>TOTAL</b>	<b>5,735.1</b>	<b>5,388.3</b>	<b>6,058.0</b>

**B. Other Data in 2011**

- 1 Staffing: 240 -- Managerial: 3 - Nurses/ Health Workers/Doctors: 187. Vacancies: 50
- 2 Labourers: 35.
- 3 Vehicles: 5 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
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**ACTIVITY KEREMA HOSPITAL (241-2201-1-102)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,954.9	3,500.0	3,500.0
112 Wages	322.6	164.8	165.0
113 Overtime	52.4	70.0	79.0
114 Leave Fares	120.2	250.0	307.2
121 Travel and Subsistence Expenses	81.1	85.0	120.0
122 Utilities	500.0	500.0	500.0
123 Office Materials and Supplies	45.0	41.4	50.0
124 Operational Materials and Supplies	210.0	170.0	190.0
125 Transport and Fuel	120.0	145.0	150.0
126 Administrative Consultancy Fees	10.0	30.0	35.0
127 Rental of Property	140.0	200.0	367.0
128 Routine Maintenance Expenses	60.0	77.7	77.0
135 Other Operational Expenses	150.0	130.6	700.0
136 Training	106.4	60.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	73.0	120.0	120.0
142 Membership Fees and Contributions	16.0	16.0	18.0
144 Grants to Individuals and Non-Profit Organisations	10.0	13.0	16.0
211 Acquisition of Lands, Buildings and Intangible Assets	100.0		
221 Office Furniture and Equipment	27.0		20.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>6,098.6</b>	<b>5,573.5</b>	<b>6,604.2</b>

**B. Other Data in 2011**

- 1 Staffing: 145 -- Managerial: 3 - Nurses/Doctors/Health Workers/Support Staff:  
133. Vacancies: 9.
- 2 Labourers: 30.
- 3 Vehicles: 4 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	23,130.1	19,045.0	25,957.1
112 Wages	2,081.5	3,120.0	3,370.0
113 Overtime	848.8	180.3	180.3
114 Leave Fares	1,000.0	1,090.2	1,046.4
116 Contract Officers Education Benefits	80.0	100.0	100.0
121 Travel and Subsistence Expenses	132.6	132.6	132.6
122 Utilities	8,479.2	9,505.7	10,019.7
123 Office Materials and Supplies	147.1	145.7	145.0
124 Operational Materials and Supplies	1,415.0	1,400.0	1,400.0
125 Transport and Fuel	276.0	351.0	350.0
126 Administrative Consultancy Fees	30.0	420.0	260.0
127 Rental of Property	1,248.0	1,300.0	2,288.0
128 Routine Maintenance Expenses	530.0	730.0	702.0
135 Other Operational Expenses	324.0	240.0	865.0
136 Training	84.8	50.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,207.8	1,301.0	1,233.0
221 Office Furniture and Equipment	130.4	40.0	50.0
222 Purchase of Vehicles	150.0	100.0	150.0
224 Plant, Equipment and Machinery	320.0	130.9	
<b>TOTAL</b>	<b>41,615.3</b>	<b>39,382.4</b>	<b>48,309.1</b>

B. Other Data in 2011

- Staffing: 1,063 -- Managerial: 4 - Doctors/Nurses/Health Workers/Technical Staff /Support Staff: 962. Vacancies -- 97
- Labourers: 233.
- Vehicles: 14 -- Maintained by the Hospital.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	7,805.2	8,306.1	9,372.4
112 Wages	121.4	67.1	96.4
113 Overtime	99.2	92.9	90.5
114 Leave Fares	191.3	199.1	199.1
121 Travel and Subsistence Expenses	45.2	50.0	45.0
122 Utilities	895.8	997.1	1,194.8
123 Office Materials and Supplies	58.0	54.7	55.0
124 Operational Materials and Supplies	276.0	250.0	256.0
125 Transport and Fuel	100.0	100.0	80.0
127 Rental of Property	284.0	323.5	400.0
128 Routine Maintenance Expenses	150.0	120.0	120.0
135 Other Operational Expenses	141.0	150.0	150.0
136 Training	118.5	60.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	159.8	161.6	100.5
221 Office Furniture and Equipment	92.5		
222 Purchase of Vehicles	80.0		
224 Plant, Equipment and Machinery	60.0		
<b>TOTAL</b>	<b>10,678.0</b>	<b>10,932.1</b>	<b>12,229.7</b>

**B. Other Data in 2011**

- 1 Staffing: 449 -- Managerial: 3 - Doctors/Nurses/Health Workers/ Support Staff:  
299. Vacancies: 147
- 2 Labourers: 13.
- 3 Vehicles: 3 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	4,662.0	4,927.9	6,010.7
112 Wages	531.2	445.8	420.9
113 Overtime	270.3	154.5	204.5
114 Leave Fares	189.6	313.3	238.2
121 Travel and Subsistence Expenses	54.6	56.2	60.2
122 Utilities	443.1	531.6	580.9
123 Office Materials and Supplies	42.4	43.7	43.7
124 Operational Materials and Supplies	330.9	300.0	500.0
125 Transport and Fuel	115.0	118.5	120.0
126 Administrative Consultancy Fees	45.0	80.0	135.0
127 Rental of Property	237.2	276.8	462.0
128 Routine Maintenance Expenses	144.1	110.0	110.0
135 Other Operational Expenses	362.5	220.0	200.0
136 Training	110.9	50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	682.5	97.3	529.9
221 Office Furniture and Equipment	90.7	33.9	20.0
222 Purchase of Vehicles	90.0		
<b>TOTAL</b>	<b>8,401.9</b>	<b>7,759.5</b>	<b>9,686.0</b>

B. Other Data in 2011

- 1 Staffing: 276 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff:  
234. Vacancies: 39.
- 2 Labourers: 38.



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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	6,899.0	7,323.5	8,052.5
112 Wages	409.1	189.5	184.0
113 Overtime	47.0	30.0	35.0
114 Leave Fares	191.0	195.8	191.0
116 Contract Officers Education Benefits	44.0	44.0	44.0
121 Travel and Subsistence Expenses	10.0	20.0	35.0
122 Utilities	282.4	298.6	341.8
123 Office Materials and Supplies	84.8	82.3	95.0
124 Operational Materials and Supplies	457.8	430.6	430.6
125 Transport and Fuel	162.5	170.0	170.0
126 Administrative Consultancy Fees		30.0	30.0
127 Rental of Property	57.6	57.6	57.6
128 Routine Maintenance Expenses	70.0	70.0	70.0
135 Other Operational Expenses	168.9	190.5	170.0
136 Training	10.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	186.6	147.3	267.0
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles		100.0	
<b>TOTAL</b>	<b>9,080.6</b>	<b>9,409.7</b>	<b>10,223.5</b>

B. Other Data in 2011

- 1 Staffing: 358 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff:  
342. Vacancies: 13.
- 2 Labourers: 40.
- 3 Vehicles: 4 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	5,749.7	6,001.1	6,091.8
112 Wages	219.5	434.3	455.5
113 Overtime	214.9	164.9	165.9
114 Leave Fares	70.0	212.0	248.0
121 Travel and Subsistence Expenses	41.5	42.7	53.0
122 Utilities	531.6	604.5	651.0
123 Office Materials and Supplies	69.5	71.6	85.0
124 Operational Materials and Supplies	505.0	500.0	535.0
125 Transport and Fuel	245.0	240.0	240.0
126 Administrative Consultancy Fees	8.0	53.0	80.0
127 Rental of Property	360.0	402.8	402.8
128 Routine Maintenance Expenses	123.0	140.0	140.0
135 Other Operational Expenses	149.0	170.6	226.0
136 Training	43.5	44.8	47.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	237.8	227.9	312.0
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>8,568.0</b>	<b>9,310.2</b>	<b>9,873.0</b>

B. Other Data in 2011

1 Staffing: 264 -- Managerial: 3 - Health Workers/Support Staff: 209. Vacancies: 52

2 Labourers: 146.

3 Vehicles: 4. -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	10,959.7	8,594.8	9,771.7
112 Wages	336.4	346.5	318.1
113 Overtime	181.3	102.3	102.3
114 Leave Fares	184.2	184.2	184.2
116 Contract Officers Education Benefits		30.0	30.0
121 Travel and Subsistance Expenses	42.4	50.0	20.0
122 Utilities	1,195.7	1,300.0	1,291.8
123 Office Materials and Supplies	80.6	78.0	73.0
124 Operational Materials and Supplies	472.6	480.6	480.6
125 Transport and Fuel	113.0	126.4	95.0
126 Administrative Consultancy Fees		200.0	200.0
127 Rental of Property	584.0	634.0	584.0
128 Routine Maintenance Expenses	94.5	109.8	109.0
135 Other Operational Expenses	140.4	150.0	30.0
136 Training	84.8	69.3	85.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	555.8	244.2	193.5
142 Membership Fees and Contributions		15.0	15.0
<b>TOTAL</b>	<b>15,025.3</b>	<b>12,715.1</b>	<b>13,583.2</b>

B. Other Data in 2011

- 1 Staffing: 367 -- Managerial: 3 - Health Workers/Support Staff: 328. Vacancies: 36.
- 2 Labourers: 48.
- 3 Vehicles: 7 -- Maintained by the Hospital.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	11,237.6	12,920.1	13,366.1
112 Wages	924.9	1,273.4	1,100.3
113 Overtime	387.1	206.0	200.0
114 Leave Fares	675.7	738.7	816.5
116 Contract Officers Education Benefits	75.0	83.5	54.0
121 Travel and Subsistence Expenses	144.1	148.4	150.0
122 Utilities	3,025.1	5,479.3	5,501.0
123 Office Materials and Supplies	200.0	196.0	206.0
124 Operational Materials and Supplies	1,965.5	2,024.5	2,250.0
125 Transport and Fuel	265.0	273.0	240.0
126 Administrative Consultancy Fees		500.0	700.0
127 Rental of Property	755.6	1,415.8	1,720.0
128 Routine Maintenance Expenses	534.0	500.0	500.0
135 Other Operational Expenses	440.1	470.6	450.0
136 Training	175.0	80.3	95.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	314.3	1,620.8	1,620.0
211 Acquisition of Lands, Buildings and Intangible Assets			100.0
221 Office Furniture and Equipment			10.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>21,118.9</b>	<b>27,930.4</b>	<b>29,198.9</b>

**B. Other Data in 2011**

- 1 Staffing: 745 -- Managerial: 3 - Health Workers/Support Staff: 590. Vacancies: 152
- 2 Labourers: 93.
- 3 Vehicles: 9 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	7,584.6	6,117.1	6,751.0
112 Wages	690.8	587.9	693.0
113 Overtime	123.0	82.4	100.0
114 Leave Fares	200.0	338.3	400.0
121 Travel and Subsistence Expenses	45.0	46.4	46.4
122 Utilities	850.0	1,065.0	1,510.4
123 Office Materials and Supplies	62.8	59.7	64.7
124 Operational Materials and Supplies	497.0	529.6	931.6
125 Transport and Fuel	140.0	144.2	150.0
127 Rental of Property	346.2	454.1	464.1
128 Routine Maintenance Expenses	63.6	100.0	100.0
135 Other Operational Expenses	175.0	200.3	180.0
136 Training	70.0	72.0	75.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	208.9	250.0	250.0
221 Office Furniture and Equipment	140.0	30.0	20.0
222 Purchase of Vehicles	90.0		120.0
224 Plant, Equipment and Machinery	119.0	100.0	
<b>TOTAL</b>	<b>11,405.9</b>	<b>10,177.0</b>	<b>11,856.2</b>

B. Other Data in 2011

- 1 Staffing: 253 -- Managerial: 3 - Health Workers/Support Staff: 216. Vacancies: 34.
- 2 Labourers: 70.
- 3 Vehicles: 7 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	6,800.4	6,824.4	6,924.4
112 Wages	355.0	129.9	129.9
113 Overtime	81.3	61.8	61.8
114 Leave Fares	87.6	86.1	119.3
121 Travel and Subsistence Expenses	42.9	44.2	44.2
122 Utilities	600.0	760.4	803.0
123 Office Materials and Supplies	56.0	52.7	67.3
124 Operational Materials and Supplies	700.0	741.0	787.0
125 Transport and Fuel	104.0	107.1	80.0
126 Administrative Consultancy Fees	20.0		
127 Rental of Property	216.0	354.0	396.0
128 Routine Maintenance Expenses	100.0	100.0	100.0
135 Other Operational Expenses	200.0	215.0	200.0
136 Training	91.0	93.7	95.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	169.7	350.6	447.1
142 Membership Fees and Contributions	6.0		
221 Office Furniture and Equipment	90.0	30.0	20.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>9,719.8</b>	<b>9,950.9</b>	<b>10,395.0</b>

B. Other Data in 2011

- 1 Staffing: 358 -- Managerial: 3 - Health Workers/Support Staff: 223. Vacancies: 132.
- 2 Labourer: 53.
- 3 Vehicles: 4 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,983.7	4,064.1	4,955.3
112 Wages	152.8	236.0	276.0
113 Overtime	48.9	61.8	61.8
114 Leave Fares	249.0	317.0	340.2
116 Contract Officers Education Benefits		100.0	100.0
121 Travel and Subsistance Expenses	59.2	44.2	44.2
122 Utilities	392.9	405.0	515.0
123 Office Materials and Supplies	60.0	52.7	57.7
124 Operational Materials and Supplies	255.0	367.0	387.2
125 Transport and Fuel	154.0	107.1	180.0
126 Administrative Consultancy Fees			120.0
127 Rental of Property	146.0	198.0	336.0
128 Routine Maintenance Expenses	151.0	90.5	90.0
135 Other Operational Expenses	209.0	221.0	225.0
136 Training	100.0	50.7	50.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	76.7	100.0	150.0
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles	100.0		
<b>TOTAL</b>	<b>6,138.3</b>	<b>6,415.1</b>	<b>7,909.1</b>

B. Other Data in 2011

- 1 Staffing: 282 -- Managerial: 3 - Health Workers/Support Staff: 209. Vacancies: 70.
- 2 Labourers: 40.
- 3 Vehicles: 6 -- Maintained by the hospital.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,098.4	2,902.6	3,041.6
112 Wages	219.8	104.4	204.4
113 Overtime	72.0	15.0	24.0
114 Leave Fares	72.7	92.7	104.0
121 Travel and Subsistence Expenses	80.2	82.6	82.6
122 Utilities	294.8	324.5	369.2
123 Office Materials and Supplies	61.0	62.8	62.8
124 Operational Materials and Supplies	316.6	334.6	334.6
125 Transport and Fuel	58.7	60.5	70.0
127 Rental of Property	100.0	148.4	148.4
128 Routine Maintenance Expenses	92.2	100.0	100.0
135 Other Operational Expenses	224.3	206.5	200.0
136 Training	87.9	40.5	40.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	68.0	312.5	204.6
221 Office Furniture and Equipment	76.2	30.0	20.0
224 Plant, Equipment and Machinery	88.6	50.0	
<b>TOTAL</b>	<b>4,011.4</b>	<b>4,867.6</b>	<b>5,006.7</b>

**B. Other Data in 2011**

- 1 Staffing: 223 -- Managerial: 3 -- Health Workers/Support Staff: 125. Vacancies: 95.
- 2 Labourers: 13.
- 3 Vehicles: 4 -- Maintained by the Hospital.



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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,373.2	5,382.2	5,582.6
112 Wages	348.8	386.0	386.0
113 Overtime	48.2	30.0	188.0
114 Leave Fares	201.2	233.2	256.4
121 Travel and Subsistence Expenses	10.0	30.0	30.0
122 Utilities	793.0	804.7	863.2
123 Office Materials and Supplies	42.4	43.7	67.5
124 Operational Materials and Supplies	327.4	337.2	337.2
125 Transport and Fuel	110.6	113.9	120.0
126 Administrative Consultancy Fees	10.0	40.0	40.0
127 Rental of Property	166.0	229.3	318.1
128 Routine Maintenance Expenses	150.0	150.5	150.0
135 Other Operational Expenses	167.5	190.0	130.0
136 Training	10.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	75.2	310.0	320.0
221 Office Furniture and Equipment			20.0
224 Plant, Equipment and Machinery		50.0	
<b>TOTAL</b>	<b>4,833.5</b>	<b>8,360.7</b>	<b>8,839.0</b>

B. Other Data in 2011

- 1 Staffing: 173 -- Managerial: 3 - Health Workers/Support Staff: 170.
- 2 Labourers: 20.
- 3 Vehicles: 3 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	5,257.0	5,881.8	6,436.6
112 Wages	336.8	371.0	530.8
113 Overtime	75.3	55.6	55.6
114 Leave Fares	365.9	360.3	368.4
121 Travel and Subsistence Expenses	87.8	90.4	90.4
122 Utilities	483.0	523.7	644.3
123 Office Materials and Supplies	42.4	43.7	43.7
124 Operational Materials and Supplies	354.3	360.0	360.0
125 Transport and Fuel	131.2	135.2	130.0
126 Administrative Consultancy Fees	30.0	30.0	30.0
127 Rental of Property	427.2	474.0	519.6
128 Routine Maintenance Expenses	270.0	260.0	260.0
135 Other Operational Expenses	293.5	280.0	250.0
136 Training	114.3	50.7	50.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	181.0	1,567.8	882.0
221 Office Furniture and Equipment			30.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>8,449.7</b>	<b>10,484.2</b>	<b>10,802.1</b>

B. Other Data in 2011

- 1 Staffing: 309 -- Managerial: 3 - Health Workers/Support Staff: 197. Vacancies: 109.
- 2 Labourers: 45.
- 3 Vehicles: 6 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
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**ACTIVITY NONGA BASE HOSPITAL (241-2201-1-116)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	6,330.1	6,961.2	7,866.7
112 Wages	857.7	735.4	735.4
113 Overtime	209.9	130.8	130.8
114 Leave Fares	164.7	196.0	176.8
121 Travel and Subsistence Expenses	62.7	64.6	64.6
122 Utilities	690.0	790.0	870.4
123 Office Materials and Supplies	90.0	92.7	95.7
124 Operational Materials and Supplies	500.0	400.0	400.0
125 Transport and Fuel	145.0	149.4	145.0
126 Administrative Consultancy Fees		50.0	100.0
127 Rental of Property	100.0	140.0	175.0
128 Routine Maintenance Expenses	150.0	180.5	180.0
135 Other Operational Expenses	171.0	170.0	150.0
136 Training	95.4	48.3	48.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,121.8	617.0	617.0
221 Office Furniture and Equipment	124.0	30.0	30.0
224 Plant, Equipment and Machinery	150.0		
<b>TOTAL</b>	<b>10,962.3</b>	<b>10,755.9</b>	<b>11,785.7</b>

**B. Other Data in 2011**

- 1 Staffing: 436 -- Managerial: 3 - Health Workers/Support Staff: 297. Vacancies: 136.
- 2 Labourers: 90.
- 3 Vehicles: 7 -- Maintained by the Hospital.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,926.3	5,003.0	5,017.2
112 Wages	285.7	401.9	401.9
113 Overtime	100.9	110.4	110.4
114 Leave Fares	139.8	150.0	196.4
121 Travel and Subsistence Expenses	74.1	76.3	76.3
122 Utilities	313.2	408.2	434.2
123 Office Materials and Supplies	80.0	82.3	82.3
124 Operational Materials and Supplies	470.5	504.6	504.6
125 Transport and Fuel	120.0	123.6	120.0
126 Administrative Consultancy Fees		40.0	40.0
127 Rental of Property	172.2	220.0	244.0
128 Routine Maintenance Expenses	212.0	240.6	240.0
135 Other Operational Expenses	175.2	180.5	182.5
136 Training	76.2	32.5	32.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	120.6	131.5	129.3
221 Office Furniture and Equipment	40.0	20.0	20.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>6,306.7</b>	<b>7,725.4</b>	<b>7,951.6</b>

B. Other Data in 2011

- 1 Staffing: 242 -- Managerial: 3 - Health Workers/Support Staff: 169. Vacancies: 49.
- 2 Labourers: 40.
- 3 Vehicles: 5 -- Maintained by the Hospital.

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	
	2009	2010	2011
111 Salaries and Allowances	10,257.0	8,763.7	10,393.4
112 Wages	597.5	341.3	52.3
113 Overtime	276.7	140.0	125.0
114 Leave Fares	162.0	269.5	270.2
116 Contract Officers Education Benefits	49.0	60.0	81.0
121 Travel and Subsistance Expenses	68.9	71.0	70.0
122 Utilities	1,000.0	1,074.2	1,420.0
123 Office Materials and Supplies	108.0	111.2	100.0
124 Operational Materials and Supplies	730.0	801.9	826.0
125 Transport and Fuel	174.0	180.0	170.0
126 Administrative Consultancy Fees	15.0	55.0	90.0
127 Rental of Property	351.0	508.2	546.3
128 Routine Maintenance Expenses	140.1	140.5	140.0
135 Other Operational Expenses	115.0	128.5	30.0
136 Training	88.0	40.5	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	240.2	306.3	88.8
142 Membership Fees and Contributions	25.0	25.5	25.0
221 Office Furniture and Equipment			30.0
222 Purchase of Vehicles	80.0		
<b>TOTAL</b>	<b>14,477.4</b>	<b>13,017.3</b>	<b>14,508.0</b>

B. Other Data in 2011

- 1 Staffing: 499 -- Managerial: 3 - Health Workers/Support Staff: 407. Vacancies: 81.
- 2 Labourers: 51.
- 3 Vehicles: 6 -- Maintained by the Hospital.

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	
	2009	2010	2011
111 Salaries and Allowances	4,770.7	5,637.1	5,649.3
112 Wages	392.0	488.4	488.4
113 Overtime	115.5	103.0	103.0
114 Leave Fares	88.0	153.0	425.5
121 Travel and Subsistence Expenses	61.0	62.8	62.8
122 Utilities	172.0	200.0	250.0
123 Office Materials and Supplies	72.0	74.2	74.2
124 Operational Materials and Supplies	450.0	483.5	483.5
125 Transport and Fuel	100.0	113.0	100.0
126 Administrative Consultancy Fees	30.0	100.0	150.0
127 Rental of Property	201.6	420.0	482.4
128 Routine Maintenance Expenses	180.2	153.5	150.0
135 Other Operational Expenses	127.2	120.0	120.0
136 Training	118.0	21.5	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	226.6	157.3	157.3
142 Membership Fees and Contributions	5.0	5.2	15.0
221 Office Furniture and Equipment			40.0
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>7,109.9</b>	<b>8,292.5</b>	<b>8,896.4</b>

**B. Other Data in 2011**

- 1 Staffing: 276 -- Managerial: 3 - Health Worker/Support Staff: 249. Vacancies: 24.
- 2 Labourers: 59.
- 3 Vehicles: 4 -- Maintained by the hospital.

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	
	2009	2010	2011
111 Salaries and Allowances	1,784.0	2,398.7	2,411.3
112 Wages	241.5	307.6	307.6
113 Overtime	25.2	24.2	24.2
114 Leave Fares	161.3	158.0	205.0
121 Travel and Subsistence Expenses	26.0	26.8	26.8
122 Utilities	253.0	268.0	352.5
123 Office Materials and Supplies	50.0	51.5	55.5
124 Operational Materials and Supplies	538.8	632.0	632.0
125 Transport and Fuel	87.0	77.1	70.0
127 Rental of Property	144.0	144.0	462.0
128 Routine Maintenance Expenses	100.0	50.0	52.0
135 Other Operational Expenses	106.0	119.5	265.0
136 Training	25.0	25.8	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	187.8	30.0	200.0
221 Office Furniture and Equipment	39.6	30.0	30.0
222 Purchase of Vehicles	100.0	86.2	
224 Plant, Equipment and Machinery	27.0	10.0	
<b>TOTAL</b>	<b>3,896.2</b>	<b>4,439.4</b>	<b>5,118.9</b>

B. Other Data in 2011

- 1 Staffing: 129 -- Managerial: 3 - Health Workers/Support Staff: 126.
- 2 Labourers: 23.
- 3 Vehicles: 4 -- Maintained by the hospital.

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	
	2009	2010	2011
112 Wages	3,934.2	4,052.2	4,052.2
143 Grants and Transfers to Public Authorities	1,231.2	2,066.3	2,231.6
<b>TOTAL</b>	<b>5,165.4</b>	<b>6,118.5</b>	<b>6,283.8</b>

**B. Other Data in 2011**

1 Church Health Workers: 189.



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	
	2009	2010	2011
112 Wages	3,240.4	3,337.6	3,337.6
143 Grants and Transfers to Public Authorities	988.2	1,017.8	1,099.2
<b>TOTAL</b>	<b>4,228.6</b>	<b>4,355.4</b>	<b>4,436.8</b>

**B. Other Data in 2011**

1 Church Health Workers: 155.

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	
	2009	2010	2011
112 Wages	2,295.2	2,364.1	2,364.1
143 Grants and Transfers to Public Authorities	729.6	751.5	811.6
<b>TOTAL</b>	<b>3,024.8</b>	<b>3,115.6</b>	<b>3,175.7</b>

**B. Other Data in 2011**

1 Church Health Workers: 125.

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	
	2009	2010	2011
112 Wages	3,434.6	3,537.6	3,537.6
143 Grants and Transfers to Public Authorities	1,126.7	1,160.5	1,253.3
<b>TOTAL</b>	<b>4,561.3</b>	<b>4,698.1</b>	<b>4,790.9</b>

**B. Other Data in 2011**

1 Church Health Workers: 180.

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	
	2009	2010	2011
112 Wages	824.7	849.4	849.4
143 Grants and Transfers to Public Authorities	215.2	261.3	282.2
<b>TOTAL</b>	<b>1,039.9</b>	<b>1,110.7</b>	<b>1,131.6</b>

**B. Other Data in 2011**

1 Church Health Workers: 41.

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	
	2009	2010	2011
112 Wages	4,285.5	4,414.1	4,414.1
143 Grants and Transfers to Public Authorities	1,452.8	1,496.4	1,616.1
<b>TOTAL</b>	<b>5,738.3</b>	<b>5,910.5</b>	<b>6,030.2</b>

**B. Other Data in 2011**

1 Church Health Workers: 219.

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	
	2009	2010	2011
112 Wages	3,470.4	3,574.5	3,574.5
143 Grants and Transfers to Public Authorities	966.7	995.7	1,075.4
<b>TOTAL</b>	<b>4,437.1</b>	<b>4,570.2</b>	<b>4,649.9</b>

**B. Other Data in 2011**

1 Church Health Workers: 161.

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	
	2009	2010	2011
112 Wages	6,523.8	6,719.5	6,719.5
143 Grants and Transfers to Public Authorities	1,274.7	1,312.9	1,417.9
<b>TOTAL</b>	<b>7,798.5</b>	<b>8,032.4</b>	<b>8,137.4</b>

**B. Other Data in 2011**

1 Church Health Workers: 301.

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	
	2009	2010	2011
112 Wages	1,597.6	1,645.5	1,645.5
143 Grants and Transfers to Public Authorities	613.6	632.0	682.6
<b>TOTAL</b>	<b>2,211.2</b>	<b>2,277.5</b>	<b>2,328.1</b>

**B. Other Data in 2011**

1 Church Health Workers: 77.



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	
	2009	2010	2011
112 Wages	2,409.9	2,482.2	2,482.2
143 Grants and Transfers to Public Authorities	799.8	823.8	889.7
<b>TOTAL</b>	<b>3,209.7</b>	<b>3,306.0</b>	<b>3,371.9</b>

**B. Other Data in 2011**

1 Church Health Workers: 129.

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	
	2009	2010	2011
112 Wages	4,113.0	4,236.4	4,236.4
143 Grants and Transfers to Public Authorities	1,050.3	1,081.8	1,168.3
<b>TOTAL</b>	<b>5,163.3</b>	<b>5,318.2</b>	<b>5,404.7</b>

**B. Other Data in 2011**

1 Church Health Workers: 193.

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	
	2009	2010	2011
112 Wages	3,885.0	4,001.6	4,001.6
143 Grants and Transfers to Public Authorities	1,228.8	1,265.7	1,367.0
<b>TOTAL</b>	<b>5,113.8</b>	<b>5,267.3</b>	<b>5,368.6</b>

**B. Other Data in 2011**

1 Church Health Workers: 188.

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	
	2009	2010	2011
112 Wages	2,821.0	2,905.6	3,955.1
143 Grants and Transfers to Public Authorities	943.5	971.8	1,049.5
<b>TOTAL</b>	<b>3,764.5</b>	<b>3,877.4</b>	<b>5,004.6</b>

**B. Other Data in 2011**

1 Church Health Workers: 151.

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	
	2009	2010	2011
112 Wages	3,678.9	3,789.3	3,789.3
143 Grants and Transfers to Public Authorities	994.7	1,024.5	1,106.5
<b>TOTAL</b>	<b>4,673.6</b>	<b>4,813.8</b>	<b>4,895.8</b>

**B. Other Data in 2011**

1 Church Health Workers: 184.

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	
	2009	2010	2011
112 Wages	357.2	367.9	367.9
143 Grants and Transfers to Public Authorities	161.5	166.3	179.6
<b>TOTAL</b>	<b>518.7</b>	<b>534.2</b>	<b>547.5</b>

**B. Other Data in 2011**

1 Church Health Workers: 18.

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	
	2009	2010	2011
112 Wages	2,351.5	2,422.0	2,422.0
143 Grants and Transfers to Public Authorities	681.3	701.7	757.8
<b>TOTAL</b>	<b>3,032.8</b>	<b>3,123.7</b>	<b>3,179.8</b>

**B. Other Data in 2011**

1 Church Health Workers: 112.

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	
	2009	2010	2011
112 Wages	4,145.8	4,270.2	4,270.2
143 Grants and Transfers to Public Authorities	734.8	756.8	817.3
<b>TOTAL</b>	<b>4,880.6</b>	<b>5,027.0</b>	<b>5,087.5</b>

**B. Other Data in 2011**

1 Church Health Workers: 195.



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	
	2009	2010	2011
112 Wages	2,683.6	2,764.1	2,764.1
143 Grants and Transfers to Public Authorities	553.5	570.1	615.7
<b>TOTAL</b>	<b>3,237.1</b>	<b>3,334.2</b>	<b>3,379.8</b>

**B. Other Data in 2011**

1 Church Health Workers: 145.

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	
	2009	2010	2011
112 Wages	2,508.3	2,583.5	2,583.5
143 Grants and Transfers to Public Authorities	813.1	837.5	904.5
<b>TOTAL</b>	<b>3,321.4</b>	<b>3,421.0</b>	<b>3,488.0</b>

**B. Other Data in 2011**

1 Church Health Workers: 130.

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	
	2009	2010	2011
112 Wages	506.1	521.3	521.3
143 Grants and Transfers to Public Authorities	377.1	388.4	419.5
<b>TOTAL</b>	<b>883.2</b>	<b>909.7</b>	<b>940.8</b>

**B. Other Data in 2011**

1 Church Health Workers: 22.

241	HOSPITAL MANAGEMENT SERVICES	241
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**PROGRAM: PROVINCIAL HEALTH AUTHORITY**

**Program Objectives:**

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

**Program Description:**

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

**ACTIVITY MINLE BAY PROVINCIAL HEALTH AUTHORITY (241-2201-3-104)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			551.7
112 Wages			31.9
121 Travel and Subsistence Expenses			30.0
122 Utilities			70.0
123 Office Materials and Supplies			10.0
125 Transport and Fuel			20.0
127 Rental of Property			50.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			61.1
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles			90.0
<b>TOTAL</b>			<b>1,034.7</b>

**B. Other Data in 2011**

- 1 Staffing: 7 -- Vacancies including 4 -- Managerial and 3 Technical/Support/ Admin Staff.

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY EASTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY (241-2201-3-108)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			492.4
112 Wages			31.9
121 Travel and Subsistence Expenses			30.0
122 Utilities			70.0
123 Office Materials and Supplies			10.0
125 Transport and Fuel			20.0
127 Rental of Property			50.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			50.7
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles			90.0
<b>TOTAL</b>			<b>965.0</b>

**B. Other Data in 2011**

- 1 Staffing: 7 -- Vacancies including 4 Managerial and 3 Support/Technical/ Admin Staff.

241	HOSPITAL MANAGEMENT SERVICES	241
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ACTIVITY WESTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY (241-2201-3-118)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			552.7
112 Wages			31.9
121 Travel and Subsistence Expenses			30.0
122 Utilities			70.0
123 Office Materials and Supplies			10.0
125 Transport and Fuel			20.0
127 Rental of Property			50.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			61.4
221 Office Furniture and Equipment			20.0
222 Purchase of Vehicles			90.0
<b>TOTAL</b>			<b>1,036.0</b>

**B. Other Data in 2011**

- 1 Staffing: 7 -- Vacancies including 4 Managerial and 3 Technical/Support/ Admin Staff.