

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	303,002.5	333,503.4	360,811.1
PROGRAM	HOSPITAL SERVICES	223,882.2	248,834.3	224,456.9
ACTIVITY	Daru Hospital	5,874.5	6,058.0	6,072.7
ACTIVITY	Kerema Hospital	5,721.6	6,604.2	6,397.6
ACTIVITY	Port Moresby General Hospital	40,466.0	48,309.1	52,053.1
ACTIVITY	Alotau Hospital	10,889.1	12,229.7	
ACTIVITY	Popondetta Hospital	7,988.7	9,686.0	10,724.9
ACTIVITY	Mendi Hospital	9,000.9	10,223.5	10,968.8
ACTIVITY	Kundiawa Hospital	9,608.8	9,873.0	10,745.1
ACTIVITY	Goroka Base Hospital	14,194.6	13,583.2	
ACTIVITY	Angau Memorial Hospital	28,133.8	29,198.9	29,342.8
ACTIVITY	Modilon Hospital	12,600.8	11,856.2	12,628.7
ACTIVITY	Boram Hospital	9,609.3	10,395.0	10,770.2
ACTIVITY	Vanimos Hospital	6,003.2	7,909.1	8,816.8
ACTIVITY	Lorengau Hospital	4,700.8	5,006.7	5,757.0
ACTIVITY	Kavieng Hospital	6,579.9	8,839.0	9,555.2
ACTIVITY	Kimbe Hospital	9,635.5	10,802.1	11,457.7
ACTIVITY	Nonga Base Hospital	10,088.0	11,785.7	13,451.4
ACTIVITY	Arawa Hospital	7,056.2	7,951.6	8,634.8
ACTIVITY	Mt Hagen Hospital	13,643.6	14,508.0	
ACTIVITY	Enga General Hospital	8,532.3	8,896.4	11,034.1
ACTIVITY	Laloki Hospital	3,554.5	5,118.9	6,046.0
PROGRAM	CHURCH HEALTH SERVICES	79,120.3	81,633.4	87,460.0
ACTIVITY	Western Province	5,350.9	6,283.8	6,721.6
ACTIVITY	Gulf Province	4,355.4	4,436.8	4,753.1
ACTIVITY	Central Province	3,115.6	3,175.7	3,401.7
ACTIVITY	Milne Bay Province	4,698.1	4,790.9	5,131.4
ACTIVITY	Oro Province	1,110.7	1,131.6	1,212.2
ACTIVITY	Southern Highlands Province	5,910.5	6,030.2	6,458.3
ACTIVITY	Enga Province	4,570.2	4,649.9	4,982.2
ACTIVITY	Western Highlands Province	8,032.4	8,137.4	8,726.5
ACTIVITY	Simbu Province	2,277.5	2,328.1	2,492.5
ACTIVITY	Eastern Highlands Province	3,306.0	3,371.9	3,611.5
ACTIVITY	Morobe Province	5,318.2	5,404.7	5,792.8
ACTIVITY	Madang Province	5,266.3	5,368.6	5,750.7
ACTIVITY	East Sepik Province	3,877.4	5,004.6	5,364.2
ACTIVITY	Sandaun Province	4,813.8	4,895.8	5,246.4
ACTIVITY	Manus Province	534.2	547.5	585.9
ACTIVITY	New Ireland Province	3,017.4	3,179.8	3,407.0
ACTIVITY	East New Britain Province	5,027.0	5,087.5	5,456.8
ACTIVITY	West New Britain Province	3,334.2	3,379.8	3,624.0
ACTIVITY	North Solomons Province	3,421.0	3,488.0	3,736.1
ACTIVITY	National Capital District	1,783.5	940.8	1,005.1

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	PROVINCIAL HEALTH AUTHORITY		3,035.7	48,894.2
ACTIVITY	Minle Bay Provincial Health Authority		1,034.7	16,071.3
ACTIVITY	Eastern Highlands Provincial Health Authority		965.0	15,862.5
ACTIVITY	Western Highlands Provincial Health Authority		1,036.0	16,960.4
GRAND TOTAL		303,002.4	333,503.4	360,811.1

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	301,215.4	331,403.4	358,836.1
Personal Emoluments	208,417.5	233,414.7	257,961.9
111 Salaries and Allowances	125,170.8	152,002.5	171,972.9
112 Wages	72,167.5	72,480.9	77,489.0
113 Overtime	4,903.8	2,164.7	1,500.0
114 Leave Fares	5,757.9	6,357.6	7,000.0
116 Contract Officers Education Benefits	417.5	409.0	
Goods and Other Services	65,075.3	69,813.7	75,322.0
121 Travel and Subsistence Expenses	1,362.7	1,414.1	1,400.0
122 Utilities	26,403.3	28,784.2	30,857.7
123 Office Materials and Supplies	1,525.2	1,639.1	1,400.0
124 Operational Materials and Supplies	11,640.0	12,178.4	13,092.0
125 Transport and Fuel	3,428.7	3,000.0	3,225.0
126 Administrative Consultancy Fees	1,728.0	2,175.0	
127 Rental of Property	8,113.1	10,799.3	11,250.0
128 Routine Maintenance Expenses	4,123.6	3,500.0	3,763.0
135 Other Operational Expenses	5,600.1	5,223.5	9,321.3
136 Training	1,150.6	1,100.1	1,013.0
Current Transfers	27,722.6	28,175.0	25,552.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9,365.1	8,340.7	4,549.0
142 Membership Fees and Contributions	61.7	73.0	73.0
143 Grants and Transfers to Public Authorities	18,282.8	19,745.3	20,930.2
144 Grants to Individuals and Non-Profit Organisations	13.0	16.0	
CAPITAL EXPENDITURE	1,787.1	2,100.0	1,975.0
Acquisition of Existing Assets		100.0	
211 Acquisition of Lands, Buildings and Intangible Assets		100.0	
Capital Formation	1,787.1	2,000.0	1,975.0
221 Office Furniture and Equipment	783.9	500.0	600.0
222 Purchase of Vehicles	486.2	1,500.0	1,375.0
224 Plant, Equipment and Machinery	517.0		
TOTAL	303,002.5	333,503.4	360,811.1

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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	
	2010	2011	2012
111 Salaries and Allowances	3,629.4	3,254.0	3,498.1
112 Wages	217.7	181.2	97.4
113 Overtime	162.4	122.6	98.8
114 Leave Fares	170.5	264.8	263.1
121 Travel and Subsistence Expenses	68.5	70.0	75.0
122 Utilities	312.8	461.0	526.1
123 Office Materials and Supplies	84.6	85.0	71.0
124 Operational Materials and Supplies	152.9	152.5	157.5
125 Transport and Fuel	168.7	160.0	160.0
126 Administrative Consultancy Fees	100.0	165.0	
127 Rental of Property	212.6	276.0	290.0
128 Routine Maintenance Expenses	110.0	110.0	150.0
135 Other Operational Expenses	156.5	200.0	500.0
136 Training	70.0	70.4	65.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	201.8	345.5	95.7
221 Office Furniture and Equipment	10.0	20.0	25.0
222 Purchase of Vehicles		120.0	
224 Plant, Equipment and Machinery	46.1		
TOTAL	5,874.5	6,058.0	6,072.7

B. Other Data in 2012

- 1 Staffing: 122 -- Managerial: 3 - Nurses/ Health Workers/Doctors: 119.
- 2 Labourers: 26.
- 3 Vehicles: 4 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,283.2	3,500.0	3,762.5
112 Wages	236.3	165.0	100.0
113 Overtime	98.8	79.0	53.1
114 Leave Fares	250.0	307.2	330.0
121 Travel and Subsistence Expenses	105.0	120.0	125.0
122 Utilities	500.0	500.0	500.0
123 Office Materials and Supplies	41.4	50.0	45.0
124 Operational Materials and Supplies	190.0	190.0	195.0
125 Transport and Fuel	145.0	150.0	170.0
126 Administrative Consultancy Fees	30.0	35.0	
127 Rental of Property	200.0	367.0	370.0
128 Routine Maintenance Expenses	77.7	77.0	90.0
135 Other Operational Expenses	130.6	700.0	490.0
136 Training	60.0	70.0	58.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	344.6	120.0	66.0
142 Membership Fees and Contributions	16.0	18.0	18.0
144 Grants to Individuals and Non-Profit Organisations	13.0	16.0	
221 Office Furniture and Equipment		20.0	25.0
222 Purchase of Vehicles		120.0	
TOTAL	5,721.6	6,604.2	6,397.6

B. Other Data in 2012

1 Staffing: 247 -- Managerial: 3 - Nurses/Doctors/Health Workers/Support Staff: 244

2 Labourers: 50.

3 Vehicles: 5 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	19,132.5	25,957.1	30,310.4
112 Wages	3,120.0	3,370.0	3,369.7
113 Overtime	1,027.0	180.3	100.0
114 Leave Fares	1,090.2	1,046.4	1,050.0
116 Contract Officers Education Benefits	100.0	100.0	
121 Travel and Subsistence Expenses	132.6	132.6	130.0
122 Utilities	9,505.7	10,019.7	10,510.7
123 Office Materials and Supplies	145.7	145.0	100.0
124 Operational Materials and Supplies	1,400.0	1,400.0	1,445.0
125 Transport and Fuel	351.0	350.0	325.0
126 Administrative Consultancy Fees	420.0	260.0	
127 Rental of Property	1,300.0	2,288.0	2,460.0
128 Routine Maintenance Expenses	730.0	702.0	850.0
135 Other Operational Expenses	240.0	865.0	900.0
136 Training	50.0	60.0	56.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,450.5	1,233.0	381.3
221 Office Furniture and Equipment	40.0	50.0	65.0
222 Purchase of Vehicles	100.0	150.0	
224 Plant, Equipment and Machinery	130.9		
TOTAL	40,466.0	48,309.1	52,053.1

B. Other Data in 2012

- 1 Staffing: 1,405 -- Managerial: 4 - Doctors/Nurses/Health Workers/Technical Staff /Support Staff: 801. Vacancies -- 604
- 2 Labourers: 233.
- 3 Vehicles: 10 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	7,849.5	9,372.4	
112 Wages	74.6	96.4	
113 Overtime	199.1	90.5	
114 Leave Fares	199.1	199.1	
121 Travel and Subsistence Expenses	50.0	45.0	
122 Utilities	997.1	1,194.8	
123 Office Materials and Supplies	54.7	55.0	
124 Operational Materials and Supplies	250.0	256.0	
125 Transport and Fuel	100.0	80.0	
127 Rental of Property	323.5	400.0	
128 Routine Maintenance Expenses	120.0	120.0	
135 Other Operational Expenses	450.0	150.0	
136 Training	60.0	70.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	161.6	100.5	
TOTAL	10,889.1	12,229.7	

B. Other Data in 2012

- 1 Footnote: Alotau Hospital is absorbed into the PHA structure. Hence nothing is captured under Alotau Hospital 2012 Budget column. Refer to Milne Bay Provincial Health Authority (MBPHA).

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,589.7	6,010.7	6,461.5
112 Wages	595.8	420.9	600.6
113 Overtime	289.8	204.5	160.0
114 Leave Fares	313.3	238.2	400.0
121 Travel and Subsistence Expenses	106.2	60.2	120.0
122 Utilities	531.6	580.9	635.0
123 Office Materials and Supplies	43.7	43.7	45.0
124 Operational Materials and Supplies	300.0	500.0	500.0
125 Transport and Fuel	118.5	120.0	145.0
126 Administrative Consultancy Fees	80.0	135.0	
127 Rental of Property	276.8	462.0	490.0
128 Routine Maintenance Expenses	110.0	110.0	116.0
135 Other Operational Expenses	420.0	200.0	600.0
136 Training	50.0	50.0	48.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	129.4	529.9	253.8
221 Office Furniture and Equipment	33.9	20.0	25.0
222 Purchase of Vehicles			125.0
TOTAL	7,988.7	9,686.0	10,724.9

B. Other Data in 2012

- 1 Staffing: 291 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff:
184. Vacancies: 104.
- 2 Labourers: 38.
- 3 Vehicles: 4 -- Maintained by the hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	6,255.4	8,052.5	8,762.5
112 Wages	379.5	184.0	20.0
113 Overtime	163.7	35.0	15.0
114 Leave Fares	195.8	191.0	205.3
116 Contract Officers Education Benefits	44.0	44.0	
121 Travel and Subsistence Expenses	20.0	35.0	40.0
122 Utilities	298.6	341.8	356.0
123 Office Materials and Supplies	82.3	95.0	75.0
124 Operational Materials and Supplies	430.6	430.6	435.0
125 Transport and Fuel	265.0	170.0	175.0
126 Administrative Consultancy Fees	30.0	30.0	
127 Rental of Property	57.6	57.6	57.0
128 Routine Maintenance Expenses	140.0	70.0	70.0
135 Other Operational Expenses	240.5	170.0	400.0
136 Training	60.0	30.0	28.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	207.9	267.0	180.0
221 Office Furniture and Equipment	30.0	20.0	25.0
222 Purchase of Vehicles	100.0		125.0
TOTAL	9,000.9	10,223.5	10,968.8

B. Other Data in 2012

- 1 Staffing: 370 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff:
344. Vacancies: 23.
- 2 Labourers: 5.
- 3 Vehicles: 5 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,737.1	6,091.8	6,605.4
112 Wages	434.3	455.5	722.2
113 Overtime	570.2	165.9	140.0
114 Leave Fares	212.0	248.0	266.6
121 Travel and Subsistence Expenses	42.7	53.0	55.0
122 Utilities	604.5	651.0	660.0
123 Office Materials and Supplies	71.6	85.0	80.0
124 Operational Materials and Supplies	500.0	535.0	540.0
125 Transport and Fuel	240.0	240.0	245.0
126 Administrative Consultancy Fees	53.0	80.0	
127 Rental of Property	402.8	402.8	425.0
128 Routine Maintenance Expenses	140.0	140.0	140.0
135 Other Operational Expenses	170.6	226.0	550.0
136 Training	44.8	47.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	385.2	312.0	105.9
221 Office Furniture and Equipment		20.0	45.0
222 Purchase of Vehicles		120.0	125.0
TOTAL	9,608.8	9,873.0	10,745.1

B. Other Data in 2012

- 1 Staffing: 272 -- Managerial: 3 - Health Workers/Support Staff: 270. Vacancies: 2
- 2 Labourers: 55.
- 3 Vehicles: 4 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	9,664.0	9,771.7	
112 Wages	346.5	318.1	
113 Overtime	234.5	102.3	
114 Leave Fares	184.2	184.2	
116 Contract Officers Education Benefits	30.0	30.0	
121 Travel and Subsistence Expenses	50.0	20.0	
122 Utilities	1,300.0	1,291.8	
123 Office Materials and Supplies	78.0	73.0	
124 Operational Materials and Supplies	480.6	480.6	
125 Transport and Fuel	126.4	95.0	
126 Administrative Consultancy Fees	200.0	200.0	
127 Rental of Property	634.0	584.0	
128 Routine Maintenance Expenses	109.8	109.0	
135 Other Operational Expenses	400.0	30.0	
136 Training	69.3	85.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	272.3	193.5	
142 Membership Fees and Contributions	15.0	15.0	
TOTAL	14,194.6	13,583.2	

B. Other Data in 2012

- Footnote: Goroka Base Hospital is absorbed into the PHA structure. Hence nothing is captured captured under Goroka Base Hospital 2012 Budget column. Refer to Eastern Highlands Provincial Health Authority (EHPHA).

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	12,282.6	13,366.1	14,368.6
112 Wages	1,275.7	1,100.3	1,124.9
113 Overtime	494.6	200.0	183.2
114 Leave Fares	738.7	816.5	675.7
116 Contract Officers Education Benefits	83.5	54.0	
121 Travel and Subsistence Expenses	148.4	150.0	150.0
122 Utilities	5,479.3	5,501.0	5,718.8
123 Office Materials and Supplies	196.0	206.0	185.0
124 Operational Materials and Supplies	2,024.5	2,250.0	2,813.5
125 Transport and Fuel	273.0	240.0	280.0
126 Administrative Consultancy Fees	500.0	700.0	
127 Rental of Property	1,415.8	1,720.0	1,850.0
128 Routine Maintenance Expenses	500.0	500.0	500.0
135 Other Operational Expenses	1,020.6	450.0	900.0
136 Training	80.3	95.0	88.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,620.8	1,620.0	490.1
211 Acquisition of Lands, Buildings and Intangible Assets		100.0	
221 Office Furniture and Equipment		10.0	15.0
222 Purchase of Vehicles		120.0	
TOTAL	28,133.8	29,198.9	29,342.8

B. Other Data in 2012

- 1 Staffing: 726 -- Managerial: 3 - Health Workers/Support Staff: 358. Vacancies: 125
- 2 Labourers: 93.
- 3 Vehicles: 11 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	7,899.5	6,751.0	8,018.2
112 Wages	587.9	693.0	179.1
113 Overtime	314.9	100.0	60.0
114 Leave Fares	388.3	400.0	519.4
121 Travel and Subsistence Expenses	46.4	46.4	46.0
122 Utilities	1,215.0	1,510.4	1,512.0
123 Office Materials and Supplies	59.7	64.7	62.0
124 Operational Materials and Supplies	649.6	931.6	935.0
125 Transport and Fuel	194.2	150.0	180.0
127 Rental of Property	454.1	464.1	485.0
128 Routine Maintenance Expenses	100.0	100.0	100.0
135 Other Operational Expenses	220.3	180.0	226.0
136 Training	72.0	75.0	71.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	268.9	250.0	210.0
221 Office Furniture and Equipment	30.0	20.0	25.0
222 Purchase of Vehicles		120.0	
224 Plant, Equipment and Machinery	100.0		
TOTAL	12,600.8	11,856.2	12,628.7

B. Other Data in 2012

- 1 Staffing: 513 -- Managerial: 3 - Health Workers/Support Staff: 467. Vacancies: 43.
- 2 Labourers: 24.
- 3 Vehicles: 7 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	6,188.6	6,924.4	7,443.7
112 Wages	312.7	129.9	72.8
113 Overtime	132.5	61.8	50.0
114 Leave Fares	86.1	119.3	128.2
121 Travel and Subsistence Expenses	44.2	44.2	44.4
122 Utilities	760.4	803.0	923.0
123 Office Materials and Supplies	52.7	67.3	62.0
124 Operational Materials and Supplies	741.0	787.0	792.0
125 Transport and Fuel	107.1	80.0	95.0
127 Rental of Property	354.0	396.0	407.6
128 Routine Maintenance Expenses	100.0	100.0	100.0
135 Other Operational Expenses	215.0	200.0	325.0
136 Training	93.7	95.0	88.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	391.3	447.1	213.5
221 Office Furniture and Equipment	30.0	20.0	25.0
222 Purchase of Vehicles		120.0	
TOTAL	9,609.3	10,395.0	10,770.2

B. Other Data in 2012

- 1 Staffing: 355 -- Managerial: 3 - Health Workers/Support Staff: 174. Vacancies: 137. Unattach: 41.
- 2 Labourer: 55.
- 3 Vehicles: 7 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,645.7	4,955.3	5,326.9
112 Wages	236.0	276.0	325.2
113 Overtime	68.3	61.8	40.0
114 Leave Fares	317.0	340.2	365.7
116 Contract Officers Education Benefits	100.0	100.0	
121 Travel and Subsistence Expenses	44.2	44.2	44.0
122 Utilities	405.0	515.0	656.0
123 Office Materials and Supplies	52.7	57.7	50.0
124 Operational Materials and Supplies	367.0	387.2	392.0
125 Transport and Fuel	107.1	180.0	190.0
126 Administrative Consultancy Fees		120.0	
127 Rental of Property	198.0	336.0	390.0
128 Routine Maintenance Expenses	90.5	90.0	90.0
135 Other Operational Expenses	221.0	225.0	600.0
136 Training	50.7	50.7	47.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	100.0	150.0	150.0
221 Office Furniture and Equipment		20.0	25.0
222 Purchase of Vehicles			125.0
TOTAL	6,003.2	7,909.1	8,816.8

B. Other Data in 2012

- 1 Staffing: 316 -- Managerial: 3 - Health Workers/Support Staff: 223. Vacancies: 86. Unattach: 4
- 2 Labourers: 40.
- 3 Vehicles: 7 -- Maintained by the hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,417.3	3,041.6	3,269.7
112 Wages	204.4	204.4	217.6
113 Overtime	43.5	24.0	15.0
114 Leave Fares	92.7	104.0	66.0
121 Travel and Subsistence Expenses	82.6	82.6	82.0
122 Utilities	324.5	369.2	412.0
123 Office Materials and Supplies	62.8	62.8	60.0
124 Operational Materials and Supplies	334.6	334.6	350.0
125 Transport and Fuel	60.5	70.0	172.0
127 Rental of Property	148.4	148.4	185.4
128 Routine Maintenance Expenses	220.0	100.0	95.0
135 Other Operational Expenses	276.5	200.0	330.0
136 Training	40.5	40.5	38.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	312.5	204.6	314.3
221 Office Furniture and Equipment	30.0	20.0	25.0
222 Purchase of Vehicles			125.0
224 Plant, Equipment and Machinery	50.0		
TOTAL	4,700.8	5,006.7	5,757.0

B. Other Data in 2012

- 1 Staffing: 196 -- Managerial: 3 -- Health Workers/Support Staff: 121. Vacancies: 64. Unattach: 8
- 2 Labourers: 21.
- 3 Vehicles: 4 -- Maintained by the Hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,847.3	5,582.6	6,001.3
112 Wages	386.0	386.0	446.4
113 Overtime	61.1	188.0	70.0
114 Leave Fares	233.2	256.4	450.0
121 Travel and Subsistence Expenses	30.0	30.0	30.0
122 Utilities	904.7	863.2	931.2
123 Office Materials and Supplies	43.7	67.5	60.0
124 Operational Materials and Supplies	337.2	337.2	350.0
125 Transport and Fuel	243.9	120.0	118.0
126 Administrative Consultancy Fees	40.0	40.0	
127 Rental of Property	229.3	318.1	335.0
128 Routine Maintenance Expenses	350.5	150.0	150.0
135 Other Operational Expenses	340.0	130.0	310.3
136 Training	130.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	353.0	320.0	123.0
221 Office Furniture and Equipment		20.0	25.0
222 Purchase of Vehicles			125.0
224 Plant, Equipment and Machinery	50.0		
TOTAL	6,579.9	8,839.0	9,555.2

B. Other Data in 2012

- 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
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,899.6	6,436.6	6,983.7
112 Wages	371.0	530.8	530.8
113 Overtime	106.6	55.6	40.0
114 Leave Fares	360.3	368.4	450.0
121 Travel and Subsistence Expenses	90.4	90.4	90.0
122 Utilities	523.7	644.3	731.9
123 Office Materials and Supplies	43.7	43.7	40.0
124 Operational Materials and Supplies	360.0	360.0	365.0
125 Transport and Fuel	135.2	130.0	130.0
126 Administrative Consultancy Fees	30.0	30.0	
127 Rental of Property	474.0	519.6	520.0
128 Routine Maintenance Expenses	260.0	260.0	260.0
135 Other Operational Expenses	280.0	250.0	450.0
136 Training	50.7	50.7	48.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,650.3	882.0	788.3
221 Office Furniture and Equipment		30.0	30.0
222 Purchase of Vehicles		120.0	
TOTAL	9,635.5	10,802.1	11,457.7

B. Other Data in 2012

- 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
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,432.6	7,866.7	9,209.2
112 Wages	1,035.4	735.4	1,202.6
113 Overtime	312.8	130.8	100.0
114 Leave Fares	196.0	176.8	200.0
121 Travel and Subsistence Expenses	64.6	64.6	64.6
122 Utilities	790.0	870.4	937.6
123 Office Materials and Supplies	92.7	95.7	90.0
124 Operational Materials and Supplies	400.0	400.0	415.0
125 Transport and Fuel	149.4	145.0	145.0
126 Administrative Consultancy Fees	50.0	100.0	
127 Rental of Property	140.0	175.0	180.0
128 Routine Maintenance Expenses	380.5	180.0	180.0
135 Other Operational Expenses	270.0	150.0	290.0
136 Training	48.3	48.3	46.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	695.8	617.0	236.4
221 Office Furniture and Equipment	30.0	30.0	30.0
222 Purchase of Vehicles			125.0
TOTAL	10,088.0	11,785.7	13,451.4

B. Other Data in 2012

- 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
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,684.3	5,017.2	5,690.1
112 Wages	401.9	401.9	470.5
113 Overtime	109.9	110.4	77.0
114 Leave Fares	150.0	196.4	190.0
121 Travel and Subsistence Expenses	76.3	76.3	76.0
122 Utilities	408.2	434.2	500.3
123 Office Materials and Supplies	82.3	82.3	80.0
124 Operational Materials and Supplies	804.6	504.6	515.0
125 Transport and Fuel	273.6	120.0	125.0
126 Administrative Consultancy Fees	40.0	40.0	
127 Rental of Property	220.0	244.0	245.0
128 Routine Maintenance Expenses	240.6	240.0	200.0
135 Other Operational Expenses	180.5	182.5	250.0
136 Training	32.5	32.5	28.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	131.5	129.3	167.9
221 Office Furniture and Equipment	220.0	20.0	20.0
222 Purchase of Vehicles		120.0	
TOTAL	7,056.2	7,951.6	8,634.8

B. Other Data in 2012

- 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
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	9,011.8	10,393.4	
112 Wages	341.3	52.3	
113 Overtime	358.8	125.0	
114 Leave Fares	269.5	270.2	
116 Contract Officers Education Benefits	60.0	81.0	
121 Travel and Subsistence Expenses	71.0	70.0	
122 Utilities	1,074.2	1,420.0	
123 Office Materials and Supplies	111.2	100.0	
124 Operational Materials and Supplies	801.9	826.0	
125 Transport and Fuel	180.0	170.0	
126 Administrative Consultancy Fees	55.0	90.0	
127 Rental of Property	508.2	546.3	
128 Routine Maintenance Expenses	140.5	140.0	
135 Other Operational Expenses	128.5	30.0	
136 Training	40.5	50.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	465.7	88.8	
142 Membership Fees and Contributions	25.5	25.0	
221 Office Furniture and Equipment		30.0	
TOTAL	13,643.6	14,508.0	

B. Other Data in 2012

- Footnote: Mt. Hagen Hospital is absorbed into the PHA structure. Hence nothing is captured under Mt. Hagen Hospital 2012 Budget Budget column. Refer to Western Highlands Provincial Health Authority (WHPHA).

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,205.9	5,649.3	7,694.7
112 Wages	488.4	488.4	488.4
113 Overtime	109.2	103.0	74.0
114 Leave Fares	153.0	425.5	420.0
121 Travel and Subsistence Expenses	62.8	62.8	62.0
122 Utilities	200.0	250.0	320.0
123 Office Materials and Supplies	74.2	74.2	70.0
124 Operational Materials and Supplies	483.5	483.5	489.0
125 Transport and Fuel	113.0	100.0	115.0
126 Administrative Consultancy Fees	100.0	150.0	
127 Rental of Property	420.0	482.4	490.0
128 Routine Maintenance Expenses	153.5	150.0	150.0
135 Other Operational Expenses	120.0	120.0	400.0
136 Training	21.5	25.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	192.0	157.3	181.0
142 Membership Fees and Contributions	5.2	15.0	15.0
221 Office Furniture and Equipment	300.0	40.0	40.0
222 Purchase of Vehicles	200.0	120.0	
224 Plant, Equipment and Machinery	130.0		
TOTAL	8,532.3	8,896.4	11,034.1

B. Other Data in 2012

1 Staffing: 336 -- Managerial: 3 - Health Worker/Support Staff: 313 Vacancies: 20

2 Labourers: 9.

3 Vehicles: 5 -- Maintained by the hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,514.9	2,411.3	3,037.5
112 Wages	284.6	307.6	400.0
113 Overtime	46.0	24.2	15.0
114 Leave Fares	158.0	205.0	200.0
121 Travel and Subsistence Expenses	26.8	26.8	26.0
122 Utilities	268.0	352.5	368.5
123 Office Materials and Supplies	51.5	55.5	50.0
124 Operational Materials and Supplies	632.0	632.0	640.0
125 Transport and Fuel	77.1	70.0	70.0
127 Rental of Property	144.0	462.0	470.0
128 Routine Maintenance Expenses	50.0	52.0	52.0
135 Other Operational Expenses	119.5	265.0	400.0
136 Training	25.8	25.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.0	200.0	137.0
221 Office Furniture and Equipment	30.0	30.0	30.0
222 Purchase of Vehicles	86.2		125.0
224 Plant, Equipment and Machinery	10.0		
TOTAL	3,554.5	5,118.9	6,046.0

B. Other Data in 2012

- 1 Staffing: 154 -- Managerial: 3 - Health Workers/Support Staff: 162. Vacancies: 81.
- 2 Vehicles: 5 -- Maintained by the hospital.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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	
	2010	2011	2012
112 Wages	4,052.2	4,052.2	4,356.1
143 Grants and Transfers to Public Authorities	1,298.7	2,231.6	2,365.5
TOTAL	5,350.9	6,283.8	6,721.6

B. Other Data in 2012

1 Church Health Workers: 189.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY GULF PROVINCE (241-2201-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	3,337.6	3,337.6	3,587.9
143 Grants and Transfers to Public Authorities	1,017.8	1,099.2	1,165.2
TOTAL	4,355.4	4,436.8	4,753.1

B. Other Data in 2012

1 Church Health Workers: 155.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY CENTRAL PROVINCE (241-2201-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	2,364.1	2,364.1	2,541.4
143 Grants and Transfers to Public Authorities	751.5	811.6	860.3
TOTAL	3,115.6	3,175.7	3,401.7

B. Other Data in 2012

1 Church Health Workers: 125.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY MILNE BAY PROVINCE (241-2201-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	3,537.6	3,537.6	3,802.9
143 Grants and Transfers to Public Authorities	1,160.5	1,253.3	1,328.5
TOTAL	4,698.1	4,790.9	5,131.4

B. Other Data in 2012

1 Church Health Workers: 180.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY ORO PROVINCE (241-2201-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	849.4	849.4	913.1
143 Grants and Transfers to Public Authorities	261.3	282.2	299.1
TOTAL	1,110.7	1,131.6	1,212.2

B. Other Data in 2012

1 Church Health Workers: 41.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY SOUTHERN HIGHLANDS PROVINCE (241-2201-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	4,414.1	4,414.1	4,745.2
143 Grants and Transfers to Public Authorities	1,496.4	1,616.1	1,713.1
TOTAL	5,910.5	6,030.2	6,458.3

B. Other Data in 2012

1 Church Health Workers: 219.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY ENGA PROVINCE (241-2201-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	3,574.5	3,574.5	3,842.6
143 Grants and Transfers to Public Authorities	995.7	1,075.4	1,139.6
TOTAL	4,570.2	4,649.9	4,982.2

B. Other Data in 2012

1 Church Health Workers: 161.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY WESTERN HIGHLANDS PROVINCE (241-2201-2-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	6,719.5	6,719.5	7,223.5
143 Grants and Transfers to Public Authorities	1,312.9	1,417.9	1,503.0
TOTAL	8,032.4	8,137.4	8,726.5

B. Other Data in 2012

1 Church Health Workers: 301.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY SIMBU PROVINCE (241-2201-2-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	1,645.5	1,645.5	1,768.9
143 Grants and Transfers to Public Authorities	632.0	682.6	723.6
TOTAL	2,277.5	2,328.1	2,492.5

B. Other Data in 2012

1 Church Health Workers: 77.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY EASTERN HIGHLANDS PROVINCE (241-2201-2-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	2,482.2	2,482.2	2,668.4
143 Grants and Transfers to Public Authorities	823.8	889.7	943.1
TOTAL	3,306.0	3,371.9	3,611.5

B. Other Data in 2012

1 Church Health Workers: 129.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY MOROBE PROVINCE (241-2201-2-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	4,236.4	4,236.4	4,554.1
143 Grants and Transfers to Public Authorities	1,081.8	1,168.3	1,238.7
TOTAL	5,318.2	5,404.7	5,792.8

B. Other Data in 2012

1 Church Health Workers: 193.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY MADANG PROVINCE (241-2201-2-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	4,000.6	4,001.6	4,301.7
143 Grants and Transfers to Public Authorities	1,265.7	1,367.0	1,449.0
TOTAL	5,266.3	5,368.6	5,750.7

B. Other Data in 2012

1 Church Health Workers: 188.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY EAST SEPIK PROVINCE (241-2201-2-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	2,905.6	3,955.1	4,251.7
143 Grants and Transfers to Public Authorities	971.8	1,049.5	1,112.5
TOTAL	3,877.4	5,004.6	5,364.2

B. Other Data in 2012

1 Church Health Workers: 151.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY SANDAUN PROVINCE (241-2201-2-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	3,789.3	3,789.3	4,073.5
143 Grants and Transfers to Public Authorities	1,024.5	1,106.5	1,172.9
TOTAL	4,813.8	4,895.8	5,246.4

B. Other Data in 2012

1 Church Health Workers: 184.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY MANUS PROVINCE (241-2201-2-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	367.9	367.9	395.5
143 Grants and Transfers to Public Authorities	166.3	179.6	190.4
TOTAL	534.2	547.5	585.9

B. Other Data in 2012

1 Church Health Workers: 18.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY NEW IRELAND PROVINCE (241-2201-2-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	2,422.0	2,422.0	2,603.7
143 Grants and Transfers to Public Authorities	595.4	757.8	803.3
TOTAL	3,017.4	3,179.8	3,407.0

B. Other Data in 2012

1 Church Health Workers: 112.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	4,270.2	4,270.2	4,590.5
143 Grants and Transfers to Public Authorities	756.8	817.3	866.3
TOTAL	5,027.0	5,087.5	5,456.8

B. Other Data in 2012

1 Church Health Workers: 195.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	2,764.1	2,764.1	2,971.4
143 Grants and Transfers to Public Authorities	570.1	615.7	652.6
TOTAL	3,334.2	3,379.8	3,624.0

B. Other Data in 2012

1 Church Health Workers: 145.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY NORTH SOLOMONS PROVINCE (241-2201-2-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	2,583.5	2,583.5	2,777.3
143 Grants and Transfers to Public Authorities	837.5	904.5	958.8
TOTAL	3,421.0	3,488.0	3,736.1

B. Other Data in 2012

1 Church Health Workers: 130.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY NATIONAL CAPITAL DISTRICT (241-2201-2-120)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	521.2	521.3	560.4
143 Grants and Transfers to Public Authorities	1,262.3	419.5	444.7
TOTAL	1,783.5	940.8	1,005.1

B. Other Data in 2012

1 Church Health Workers: 22.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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	
	2010	2011	2012
111 Salaries and Allowances		551.7	11,871.8
112 Wages		31.9	220.9
113 Overtime			74.0
114 Leave Fares			300.0
121 Travel and Subsistence Expenses		30.0	50.0
122 Utilities		70.0	1,452.6
123 Office Materials and Supplies		10.0	55.0
124 Operational Materials and Supplies			449.0
125 Transport and Fuel		20.0	100.0
127 Rental of Property		50.0	400.0
128 Routine Maintenance Expenses			200.0
135 Other Operational Expenses		100.0	550.0
136 Training			63.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		61.1	110.0
221 Office Furniture and Equipment		20.0	50.0
222 Purchase of Vehicles		90.0	125.0
TOTAL		1,034.7	16,071.3

B. Other Data in 2012

- Staffing: 716 -- Managerial 4, Technical/Support/Admin Staff - 634. Vacancies: 76.
- Labourers: 27.
- Vehicles: 5 -- Maintained by the hospital.
- Footnote: Milne Bay Province is one of the pilot provinces to implement the PHA. In 2012, Alotau General Hospital is absorbed under MBPHA structure.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

ACTIVITY **EASTERN HIGHLANDS PROVINCIAL HEALTH AUTHORITY** **(241-2201-3-108)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		492.4	11,783.6
112 Wages		31.9	156.7
113 Overtime			64.9
114 Leave Fares			220.0
121 Travel and Subsistence Expenses		30.0	20.0
122 Utilities		70.0	1,482.0
123 Office Materials and Supplies		10.0	50.0
124 Operational Materials and Supplies			488.0
125 Transport and Fuel		20.0	100.0
127 Rental of Property		50.0	600.0
128 Routine Maintenance Expenses			120.0
135 Other Operational Expenses		100.0	350.0
136 Training			73.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		50.7	194.3
142 Membership Fees and Contributions			15.0
221 Office Furniture and Equipment		20.0	20.0
222 Purchase of Vehicles		90.0	125.0
TOTAL		965.0	15,862.5

B. Other Data in 2012

- 1 Staffing: 786 -- Managerial 4, Support/Technical/ Admin Staff - 685. Vacancies: 97.
- 2 Labourers: 91.
- 3 Vehicles: 12 -- Maintained by the Provincial Health Authority (EHPHA).
- 4 Footnote: Eastern Highlands Province is one of the pilot provinces to implement the Provincial Health Authority (PHA). In 2012 Goroka Base Hospital is absorbed under the new PHA structure.

241	HOSPITAL MANAGEMENT SERVICES	241
-----	------------------------------	-----

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		552.7	11,873.5
112 Wages		31.9	213.4
113 Overtime			70.0
114 Leave Fares			300.0
121 Travel and Subsistence Expenses		30.0	70.0
122 Utilities		70.0	1,724.0
123 Office Materials and Supplies		10.0	70.0
124 Operational Materials and Supplies			826.0
125 Transport and Fuel		20.0	185.0
127 Rental of Property		50.0	600.0
128 Routine Maintenance Expenses			150.0
135 Other Operational Expenses		100.0	500.0
136 Training			48.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		61.4	150.5
142 Membership Fees and Contributions			25.0
221 Office Furniture and Equipment		20.0	30.0
222 Purchase of Vehicles		90.0	125.0
TOTAL		1,036.0	16,960.4

B. Other Data in 2012

- 1 Staffing: 782 --Managerial 4, Technical/Support/Admin Staff 664. Vacancies: 109
Unattached: 5
- 2 Labourers: 10.
- 3 Vehicles: 8 -- Maintained by the Western Highlands Provincial Health Authority (WHPHA).
- 4 Footnote: Western Highlands Province is one of the pilot provinces to implement the Provincial Health Authority (PHA). In 2012, Mt. Hagen Hospital is absorbed under WHPHA structure.