

239	Western Highlands Provincial Health Authority	239
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
Main Program	Primary Health and Hospital Services	42,531.5	36,179.5	37,073.5	38,019.5	39,592.4	43,777.4
Program	Western Highlands Provincial Health Authority	42,531.5	33,131.6	33,711.7	34,571.8	36,002.1	39,807.7
12995	Western Highlands Provincial Health Authority	5,768.8					
13072	Public Health	10,320.6	11,337.6	11,647.5	11,944.7	12,438.9	13,753.7
13073	Curative Health	20,132.5	12,156.5	12,397.4	12,713.7	13,239.7	14,639.2
13084	Board & Executive Management Services	1,949.9	1,393.4	1,408.6	1,444.5	1,504.3	1,663.3
13087	Corporate Services	4,359.7	8,244.1	8,258.2	8,468.9	8,819.3	9,751.5
Program	Provincial and Rural Health Services		3,047.9	3,361.8	3,447.6	3,590.3	3,969.8
10810	Health Function Grant		3,047.9	3,361.8	3,447.6	3,590.3	3,969.8
Grand Total		42,531.5	36,179.5	37,073.5	38,019.5	39,592.4	43,777.4

239	Western Highlands Provincial Health Authority	239
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	39,128.4	28,761.0	29,535.0	30,288.5	31,541.6	34,875.5
211	Salaries and Allowances	35,767.9	25,798.0	26,572.0	27,249.9	28,377.3	31,376.8
212	Wages	787.5	1,103.7	1,103.7	1,131.8	1,178.7	1,303.2
213	Overtime	816.0	284.0	284.0	291.3	303.3	335.4
214	Leave fares	301.9	425.1	425.1	436.0	454.0	502.0
215	Retirement Benefits, Pensions, Gratuities	1,455.1	1,150.2	1,150.2	1,179.5	1,228.3	1,358.1
22	Goods & Services	2,127.0	2,973.6	2,854.6	2,927.5	3,048.6	3,370.9
221	Domestic Travel and Subsistence	171.5	181.8	174.5	179.0	186.4	206.1
223	Office Materials and Supplies	241.8	212.7	204.1	209.4	218.0	241.1
224	Operational Materials and Supplies	405.5	1,228.5	1,179.4	1,209.5	1,259.5	1,392.7
225	Transport and Fuel	236.0	241.9	232.2	238.1	248.0	274.2
226	Administrative Consultancy Fees	134.6	81.2	78.0	80.0	83.3	92.1
227	Other Operational Expenses	838.9	972.0	933.1	956.9	996.5	1,101.8
228	Training	98.7	55.5	53.3	54.6	56.9	62.9
23	Utilities, Rentals and Property Costs	837.9	1,055.6	1,013.4	1,039.4	1,082.3	1,196.7
232	Rentals of Property	788.0	960.6	922.2	945.8	984.9	1,089.0
233	Routine Maintenance	49.9	95.0	91.2	93.6	97.4	107.7
25	Grants Subsidies and Transfers	11.3	3,068.1	3,381.2	3,467.5	3,611.1	3,992.7
251	Membership Fees, Subscriptions & Contribution	11.3	20.2	19.4	19.9	20.8	22.9
252	Grants/Transfers to Public Authorities		3,047.9	3,361.8	3,447.6	3,590.3	3,969.8
27	Capital Formation	426.9	321.1	289.3	296.7	308.9	341.6
271	Office Equipments, Furniture & Fittings	49.9	92.5	88.8	91.1	94.8	104.9
275	Plant, Equipment & Machinery	377.0	228.6	200.5	205.6	214.1	236.7
Grand Total		42,531.5	36,179.4	37,073.5	38,019.6	39,592.5	43,777.4

239	Western Highlands Provincial Health Authority	239
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Main Program: Primary Health and Hospital Services

Program: Western Highlands Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Western Highlands Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

12995	Western Highlands Provincial Health Authority
13072	Public Health
13073	Curative Health
13084	Board & Executive Management Services
13087	Corporate Services

239	Western Highlands Provincial Health Authority	239
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Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	5,226.5	0.0	0.0
211	Salaries and Allowances	4,560.9	0.0	0.0
213	Overtime	613.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.2	0.0	0.0
22	Goods & Services	542.4	0.0	0.0
227	Other Operational Expenses	542.4	0.0	0.0
	GRAND TOTAL	5,768.9	0.0	0.0

B: Other Data in 2019

239	Western Highlands Provincial Health Authority	239
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Activity: 13072 Public Health

(PBS Code: 23922011102)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	10,181.3	11,012.6	11,335.5
211	Salaries and Allowances	9,951.8	10,762.6	11,085.5
214	Leave fares	51.9	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	177.6	200.0	200.0
22	Goods & Services	129.3	260.0	249.6
221	Domestic Travel and Subsistence	0.0	10.0	9.6
223	Office Materials and Supplies	62.6	20.0	19.2
225	Transport and Fuel	50.0	60.0	57.6
227	Other Operational Expenses	16.7	170.0	163.2
23	Utilities, Rentals and Property Costs	0.0	40.0	38.4
233	Routine Maintenance	0.0	40.0	38.4
27	Capital Formation	10.0	25.0	24.0
271	Office Equipments, Furniture & Fittings	10.0	25.0	24.0
	GRAND TOTAL	10,320.6	11,337.6	11,647.5

B: Other Data in 2019

1. Staffing: 204 - Staff on Strength
2. Vacancies: 30
3. Vehicles: 5 Maintained by the Agency

239	Western Highlands Provincial Health Authority	239
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Activity: 13073 Curative Health

(PBS Code: 23922011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	19,526.3	11,002.9	11,309.0
211	Salaries and Allowances	18,465.2	10,202.9	10,509.0
214	Leave fares	166.7	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	894.4	600.0	600.0
22	Goods & Services	216.7	900.0	864.0
221	Domestic Travel and Subsistence	62.5	50.0	48.0
223	Office Materials and Supplies	62.5	50.0	48.0
224	Operational Materials and Supplies	41.7	500.0	480.0
227	Other Operational Expenses	50.0	300.0	288.0
27	Capital Formation	389.5	253.6	224.5
271	Office Equipments, Furniture & Fittings	12.5	25.0	24.0
275	Plant, Equipment & Machinery	377.0	228.6	200.5
	GRAND TOTAL	20,132.5	12,156.5	12,397.5

B: Other Data in 2019

1. Staffing: 302 - Staff on Strength
2. Vacancies: 57

239	Western Highlands Provincial Health Authority	239
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Activity: 13084 Board & Executive Management Services

(PBS Code: 23922011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	1,615.7	1,079.4	1,107.1
211	Salaries and Allowances	1,351.0	924.4	952.1
213	Overtime	0.0	50.0	50.0
214	Leave fares	0.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	264.7	80.0	80.0
22	Goods & Services	327.6	300.0	288.0
221	Domestic Travel and Subsistence	58.3	37.0	35.5
223	Office Materials and Supplies	41.7	40.0	38.4
225	Transport and Fuel	26.3	40.0	38.4
226	Administrative Consultancy Fees	134.6	3.0	2.9
227	Other Operational Expenses	66.7	180.0	172.8
27	Capital Formation	6.6	14.0	13.4
271	Office Equipments, Furniture & Fittings	6.6	14.0	13.4
	GRAND TOTAL	1,949.9	1,393.4	1,408.5

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength
2. Vacancies : 2
3. Vehicles: 5 - Maintained by Agency

239	Western Highlands Provincial Health Authority	239
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Activity: 13087 Corporate Services

(PBS Code: 23922011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,578.8	5,666.1	5,783.4
211	Salaries and Allowances	1,439.1	3,908.1	4,025.4
212	Wages	787.5	1,103.7	1,103.7
213	Overtime	202.7	234.0	234.0
214	Leave fares	83.3	150.1	150.1
215	Retirement Benefits, Pensions, Gratuities	66.2	270.2	270.2
22	Goods & Services	911.0	1,513.6	1,453.0
221	Domestic Travel and Subsistence	50.7	84.8	81.4
223	Office Materials and Supplies	75.0	102.7	98.5
224	Operational Materials and Supplies	363.8	728.5	699.4
225	Transport and Fuel	159.7	141.9	136.2
226	Administrative Consultancy Fees	0.0	78.2	75.1
227	Other Operational Expenses	163.1	322.0	309.1
228	Training	98.7	55.5	53.3
23	Utilities, Rentals and Property Costs	837.9	1,015.6	975.0
232	Rentals of Property	788.0	960.6	922.2
233	Routine Maintenance	49.9	55.0	52.8
25	Grants Subsidies and Transfers	11.3	20.2	19.4
251	Membership Fees, Subscriptions & Contribution	11.3	20.2	19.4
27	Capital Formation	20.7	28.5	27.4
271	Office Equipments, Furniture & Fittings	20.7	28.5	27.4
	GRAND TOTAL	4,359.7	8,244.0	8,258.2

B: Other Data in 2019

1. Staffing: 149 - Staff on Strength

239	Western Highlands Provincial Health Authority	239
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Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisional health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10810 Health Function Grant

239	Western Highlands Provincial Health Authority	239
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Activity: 10810 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	3,047.9	3,361.8
252	Grants/Transfers to Public Authorities	0.0	3,047.9	3,361.8
	GRAND TOTAL	0.0	3,047.9	3,361.8

B: Other Data in 2019

Health Function Grant is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.