

244	Eastern Highlands Provincial Health Authority	244
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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	50,078.2	41,742.4	46,331.3	47,513.4	49,479.1	54,709.2
Program	Eastern Highlands Provincial Health Authority	50,078.2	34,294.1	38,941.4	39,935.0	41,587.2	45,983.1
12996	Curative Health Services	31,881.1	24,690.9	29,217.1	29,962.6	31,202.2	34,500.3
13047	Public Health Services	9,741.5	5,718.1	5,813.1	5,961.4	6,208.1	6,864.3
13048	Corporate Services	3,551.9	3,073.9	3,106.5	3,185.7	3,317.5	3,668.2
13086	Executive Management	4,903.7	811.2	804.7	825.3	859.4	950.3
Program	Provincial and Rural Health Services		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
10811	Health Function Grant		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
Grand Total		50,078.2	41,742.4	46,331.3	47,513.4	49,479.1	54,709.2

244	Eastern Highlands Provincial Health Authority	244
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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	46,044.4	29,969.9	34,790.2	35,677.8	37,153.8	41,081.2
211	Salaries and Allowances	42,921.9	27,342.0	32,161.9	32,982.4	34,347.0	37,977.6
212	Wages	1,088.1	1,201.2	1,201.2	1,231.8	1,282.8	1,418.4
213	Overtime	746.5	432.7	433.1	444.2	462.5	511.4
214	Leave fares	610.2	621.7	621.7	637.6	663.9	734.1
215	Retirement Benefits, Pensions, Gratuities	677.7	372.3	372.3	381.8	397.6	439.7
22	Goods & Services	2,888.6	3,246.3	3,116.5	3,196.0	3,328.1	3,679.9
221	Domestic Travel and Subsistence	281.1	295.2	283.4	290.6	302.6	334.6
223	Office Materials and Supplies	207.4	315.7	303.1	310.8	323.7	357.9
224	Operational Materials and Supplies	627.1	1,040.2	998.6	1,024.1	1,066.4	1,179.1
225	Transport and Fuel	245.8	305.4	293.2	300.7	313.1	346.2
227	Other Operational Expenses	1,411.8	1,204.8	1,156.6	1,186.1	1,235.2	1,365.7
228	Training	115.4	85.0	81.6	83.7	87.1	96.4
23	Utilities, Rentals and Property Costs	1,105.3	1,078.0	1,034.9	1,061.3	1,105.2	1,222.0
232	Rentals of Property	1,016.7	922.0	885.1	907.7	945.3	1,045.2
233	Routine Maintenance	88.6	156.0	149.8	153.6	159.9	176.8
25	Grants Subsidies and Transfers		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
252	Grants/Transfers to Public Authorities		7,448.3	7,389.9	7,578.4	7,891.9	8,726.1
27	Capital Formation	40.0					
271	Office Equipments, Furniture & Fittings	40.0					
Grand Total		50,078.3	41,742.5	46,331.5	47,513.5	49,479.0	54,709.2

244	Eastern Highlands Provincial Health Authority	244
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Main Program: Primary Health and Hospital Services

Program: Eastern 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 Eastern 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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

12996	Curative Health Services
13047	Public Health Services
13048	Corporate Services
13086	Executive Management

244	Eastern Highlands Provincial Health Authority	244
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Activity: 12996 Curative Health Services

(PBS Code: 24422011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	29,063.5	22,155.3	26,783.0
211	Salaries and Allowances	27,483.2	20,920.4	25,548.1
212	Wages	531.2	637.4	637.4
213	Overtime	230.9	147.0	147.0
214	Leave fares	318.3	329.2	329.2
215	Retirement Benefits, Pensions, Gratuities	499.9	121.3	121.3
22	Goods & Services	1,694.0	1,571.6	1,508.7
221	Domestic Travel and Subsistence	98.4	80.0	76.8
223	Office Materials and Supplies	73.3	150.0	144.0
224	Operational Materials and Supplies	627.1	840.2	806.6
225	Transport and Fuel	125.0	113.4	108.9
227	Other Operational Expenses	693.6	353.0	338.8
228	Training	76.6	35.0	33.6
23	Utilities, Rentals and Property Costs	1,083.6	964.0	925.4
232	Rentals of Property	1,016.7	922.0	885.1
233	Routine Maintenance	66.9	42.0	40.3
27	Capital Formation	40.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	40.0	0.0	0.0
29	Write Offs and Depreciation	-472.0	0.0	0.0
299	Trust Expenditure	-472.0	0.0	0.0
	GRAND TOTAL	31,409.1	24,690.9	29,217.1

B: Other Data in 2019

1. Staffing: 363 - Staff on Strength
2. Vacancies: 30
3. Vehicles: 6 - Maintained by the Agency

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13047 Public Health Services

(PBS Code: 24422011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,474.5	5,090.0	5,210.2
211	Salaries and Allowances	8,442.4	4,005.9	4,126.1
212	Wages	352.9	352.9	352.9
213	Overtime	276.0	261.4	261.4
214	Leave fares	228.8	228.8	228.8
215	Retirement Benefits, Pensions, Gratuities	174.4	241.0	241.0
22	Goods & Services	267.0	628.1	603.0
221	Domestic Travel and Subsistence	42.0	63.0	60.5
223	Office Materials and Supplies	50.0	61.0	58.6
224	Operational Materials and Supplies	0.0	200.0	192.0
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	175.0	254.1	243.9
	GRAND TOTAL	9,741.5	5,718.1	5,813.2

B: Other Data in 2019

1. Staffing: 381 - Staff on Strength

2. Vacancies: 50

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13048 Corporate Services

(PBS Code: 24422011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,897.9	2,310.8	2,373.8
211	Salaries and Allowances	2,509.0	2,102.0	2,164.7
212	Wages	106.4	127.6	127.6
213	Overtime	221.2	19.9	20.2
214	Leave fares	61.3	61.3	61.3
22	Goods & Services	640.7	663.2	636.7
221	Domestic Travel and Subsistence	42.0	53.0	50.9
223	Office Materials and Supplies	49.9	51.7	49.6
225	Transport and Fuel	83.4	86.0	82.6
227	Other Operational Expenses	426.6	422.5	405.6
228	Training	38.8	50.0	48.0
23	Utilities, Rentals and Property Costs	13.3	100.0	96.0
233	Routine Maintenance	13.3	100.0	96.0
	GRAND TOTAL	3,551.9	3,074.0	3,106.5

B: Other Data in 2019

1. Staffing: 71 - Staff on Strength

2. Vacancies: 15

3. Vehicles: 4 - Maintained by the agency

244	Eastern Highlands Provincial Health Authority	244
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Activity: 13086 Executive Management

(PBS Code: 24422011105)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,608.4	413.7	423.1
211	Salaries and Allowances	4,487.3	313.6	323.0
212	Wages	97.6	83.2	83.2
213	Overtime	18.4	4.5	4.5
214	Leave fares	1.8	2.4	2.4
215	Retirement Benefits, Pensions, Gratuities	3.3	10.0	10.0
22	Goods & Services	286.9	383.5	368.2
221	Domestic Travel and Subsistence	98.7	99.2	95.2
223	Office Materials and Supplies	34.2	53.0	50.9
225	Transport and Fuel	37.4	56.0	53.8
227	Other Operational Expenses	116.6	175.3	168.3
23	Utilities, Rentals and Property Costs	8.4	14.0	13.4
233	Routine Maintenance	8.4	14.0	13.4
	GRAND TOTAL	4,903.7	811.2	804.7

B: Other Data in 2019

1. Staffing: 4 - Staff on Strength

2. Vacancies: 5

244	Eastern Highlands Provincial Health Authority	244
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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 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10811 Health Function Grant

244	Eastern Highlands Provincial Health Authority	244
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Activity: 10811 Health Function Grant

(PBS Code: 24422011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	7,448.3	7,389.9
252	Grants/Transfers to Public Authorities	0.0	7,448.3	7,389.9
	GRAND TOTAL	0.0	7,448.3	7,389.9

B: Other Data in 2019

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