

607	East Sepik Provincial Health Authority	607
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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		12,161.5	25,727.3	26,383.7	27,475.2	30,379.4
Program	Provincial and Rural Health Services		12,161.5	25,727.3	26,383.7	27,475.2	30,379.4
10823	Health Function Grant		11,161.5	9,856.7	10,108.2	10,526.4	11,639.0
10825	Corporate Services		250.0	254.0	260.5	271.3	299.9
10827	Public Health		200.0	202.5	207.7	216.3	239.1
10828	Curative Health		200.0	15,057.1	15,441.3	16,080.1	17,779.8
10829	Executive Management		350.0	357.0	366.1	381.3	421.6
Grand Total			12,161.5	25,727.3	26,383.7	27,475.2	30,379.4

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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		800.0	12,919.6	13,249.2	13,797.4	15,255.8
211	Salaries and Allowances		800.0	11,604.2	11,900.3	12,392.6	13,702.5
212	Wages			206.9	212.1	220.9	244.3
213	Overtime			135.0	138.4	144.2	159.4
214	Leave fares			790.6	810.8	844.3	933.6
215	Retirement Benefits, Pensions, Gratuities			182.9	187.6	195.4	216.0
22	Goods & Services		200.0	1,657.2	1,699.5	1,769.8	1,956.7
222	Travel and Subsistence			50.0	51.3	53.4	59.0
223	Office Materials and Supplies			20.0	20.5	21.4	23.6
224	Operational Materials and Supplies			802.5	823.0	857.0	947.6
225	Transport and Fuel			85.7	87.9	91.5	101.2
227	Other Operational Expenses		200.0	654.5	671.2	699.0	772.8
228	Training			44.5	45.6	47.5	52.5
23	Utilities, Rentals and Property Costs			1,130.0	1,158.9	1,206.7	1,334.3
232	Rentals of Property			1,100.0	1,128.1	1,174.7	1,298.9
233	Routine Maintenance			30.0	30.8	32.0	35.4
25	Grants Subsidies and Transfers		11,161.5	9,856.7	10,108.2	10,526.4	11,639.0
252	Grants/Transfers to Public Authorities		11,161.5	9,856.7	10,108.2	10,526.4	11,639.0
27	Capital Formation			163.8	168.1	175.0	193.5
271	Office Equipments, Furniture & Fittings			63.8	65.5	68.2	75.4
275	Plant, Equipment & Machinery			100.0	102.6	106.8	118.1
Grand Total			12,161.5	25,727.3	26,383.9	27,475.3	30,379.3

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

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

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Activity: 10823 Health Function Grant

(PBS Code: 60722011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	11,161.5	9,856.7
252	Grants/Transfers to Public Authorities	0.0	11,161.5	9,856.7
	GRAND TOTAL	0.0	11,161.5	9,856.7

B: Other Data in 2019

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Activity: 10825 Corporate Services

(PBS Code: 60722011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments			
211	Salaries and Allowances	0.0	200.0	206.0
		0.0	200.0	206.0
22	Goods & Services			
227	Other Operational Expenses	0.0	50.0	48.0
		0.0	50.0	48.0
	GRAND TOTAL	0.0	250.0	254.0

B: Other Data in 2019

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Activity: 10827 Public Health

(PBS Code: 60722011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	150.0	154.5
211	Salaries and Allowances	0.0	150.0	154.5
22	Goods & Services	0.0	50.0	48.0
227	Other Operational Expenses	0.0	50.0	48.0
	GRAND TOTAL	0.0	200.0	202.5

B: Other Data in 2019

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Activity: 10828 Curative Health

(PBS Code: 60722011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	150.0	12,250.1
211	Salaries and Allowances	0.0	150.0	10,934.7
212	Wages	0.0	0.0	206.9
213	Overtime	0.0	0.0	135.0
214	Leave fares	0.0	0.0	790.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	182.9
22	Goods & Services	0.0	50.0	1,513.2
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	802.5
225	Transport and Fuel	0.0	0.0	85.7
227	Other Operational Expenses	0.0	50.0	510.5
228	Training	0.0	0.0	44.5
23	Utilities, Rentals and Property Costs	0.0	0.0	1,130.0
232	Rentals of Property	0.0	0.0	1,100.0
233	Routine Maintenance	0.0	0.0	30.0
27	Capital Formation	0.0	0.0	163.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	63.8
275	Plant, Equipment & Machinery	0.0	0.0	100.0
	GRAND TOTAL	0.0	200.0	15,057.1

B: Other Data in 2019

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff
2. Casuals: 62.
3. Vehicles: 6 - Maintained by the Hospital

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Activity: 10829 Executive Management

(PBS Code: 60722011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	300.0	309.0
211	Salaries and Allowances	0.0	300.0	309.0
22	Goods & Services	0.0	50.0	48.0
227	Other Operational Expenses	0.0	50.0	48.0
	GRAND TOTAL	0.0	350.0	357.0

B: Other Data in 2019