

265	Hela Provincial Health Authority	265
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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	113.3	29,495.9	30,285.1	31,057.8	32,342.7	35,761.4
Program	Provincial and Rural Health Services	113.3	29,495.9	30,285.1	31,057.8	32,342.7	35,761.4
10791	Hela provincial Health Authority	113.3					
10819	Health Function Grant		7,193.9	7,493.5	7,684.7	8,002.6	8,848.5
12208	Executive Management		1,286.0	1,309.8	1,343.2	1,398.8	1,546.7
12209	Corporate Services		3,827.8	3,890.6	3,989.9	4,154.9	4,594.1
12210	Curative Health		10,893.2	11,134.5	11,418.5	11,890.9	13,147.8
12211	Public Health		6,295.0	6,456.7	6,621.4	6,895.4	7,624.2
Grand Total		113.3	29,495.9	30,285.1	31,057.8	32,342.7	35,761.4

265	Hela Provincial Health Authority	265
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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	113.3	20,551.9	21,113.6	21,652.4	22,548.1	24,931.5
211	Salaries and Allowances	113.3	18,721.2	19,282.9	19,774.9	20,593.0	22,769.7
212	Wages		590.0	590.0	605.1	630.1	696.7
213	Overtime		181.7	181.7	186.3	194.0	214.6
214	Leave fares		496.0	496.0	508.7	529.7	585.7
215	Retirement Benefits, Pensions, Gratuities		563.0	563.0	577.4	601.3	664.8
22	Goods & Services		1,105.0	1,060.8	1,087.9	1,132.9	1,252.6
221	Domestic Travel and Subsistence		125.0	120.0	123.1	128.2	141.7
223	Office Materials and Supplies		100.0	96.0	98.4	102.5	113.4
224	Operational Materials and Supplies		400.0	384.0	393.8	410.1	453.4
225	Transport and Fuel		155.0	148.8	152.6	158.9	175.7
227	Other Operational Expenses		280.0	268.8	275.7	287.1	317.4
228	Training		45.0	43.2	44.3	46.1	51.0
23	Utilities, Rentals and Property Costs		590.0	566.4	580.9	604.9	668.8
232	Rentals of Property		510.0	489.6	502.1	522.9	578.1
233	Routine Maintenance		80.0	76.8	78.8	82.0	90.7
25	Grants Subsidies and Transfers		7,193.9	7,493.5	7,684.7	8,002.6	8,848.5
252	Grants/Transfers to Public Authorities		7,193.9	7,493.5	7,684.7	8,002.6	8,848.5
27	Capital Formation		55.0	50.8	52.1	54.3	60.0
271	Office Equipments, Furniture & Fittings		30.0	28.8	29.5	30.8	34.0
275	Plant, Equipment & Machinery		25.0	22.0	22.6	23.5	26.0
Grand Total		113.3	29,495.8	30,285.1	31,058.0	32,342.8	35,761.4

265	Hela Provincial Health Authority	265
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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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10791	Hela provincial Health Authority
10819	Health Function Grant
12208	Executive Management
12209	Corporate Services
12210	Curative Health
12211	Public Health

265	Hela Provincial Health Authority	265
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Activity: 10791 Hela provincial Health Authority

(PBS Code: 26522011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	113.3	0.0	0.0
211	Salaries and Allowances	113.3	0.0	0.0
29	Write Offs and Depreciation	1,116.8	0.0	0.0
299	Trust Expenditure	1,116.8	0.0	0.0
	GRAND TOTAL	1,230.1	0.0	0.0

B: Other Data in 2019

265	Hela Provincial Health Authority	265
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Activity: 10819 Health Function Grant

(PBS Code: 26522011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	7,193.9	7,493.5
252	Grants/Transfers to Public Authorities	0.0	7,193.9	7,493.5
GRAND TOTAL		0.0	7,193.9	7,493.5

B: Other Data in 2019

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

265	Hela Provincial Health Authority	265
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Activity: 12208 Executive Management

(PBS Code: 26522011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	1,086.0	1,117.8
211	Salaries and Allowances	0.0	1,061.0	1,092.8
214	Leave fares	0.0	25.0	25.0
22	Goods & Services	0.0	90.0	86.4
221	Domestic Travel and Subsistence	0.0	50.0	48.0
223	Office Materials and Supplies	0.0	15.0	14.4
224	Operational Materials and Supplies	0.0	10.0	9.6
225	Transport and Fuel	0.0	15.0	14.4
23	Utilities, Rentals and Property Costs	0.0	110.0	105.6
232	Rentals of Property	0.0	110.0	105.6
	GRAND TOTAL	0.0	1,286.0	1,309.8

B: Other Data in 2019

1. Staffing: 5 - Staff on Strength
2. Vehicles: 1 - Maintained by the Agency

265	Hela Provincial Health Authority	265
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Activity: 12209 Corporate Services

(PBS Code: 26522011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	3,277.8	3,362.6
211	Salaries and Allowances	0.0	2,827.8	2,912.6
212	Wages	0.0	50.0	50.0
213	Overtime	0.0	100.0	100.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	Goods & Services	0.0	320.0	307.2
221	Domestic Travel and Subsistence	0.0	15.0	14.4
223	Office Materials and Supplies	0.0	40.0	38.4
224	Operational Materials and Supplies	0.0	125.0	120.0
225	Transport and Fuel	0.0	70.0	67.2
227	Other Operational Expenses	0.0	50.0	48.0
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	230.0	220.8
232	Rentals of Property	0.0	200.0	192.0
233	Routine Maintenance	0.0	30.0	28.8
GRAND TOTAL		0.0	3,827.8	3,890.6

B: Other Data in 2019

1. Staffing: 90 - Staff on Strength

2. Vehicles: 5 - Maintained by the Agency

265	Hela Provincial Health Authority	265
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Activity: 12210 Curative Health

(PBS Code: 26522011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	10,043.2	10,320.5
211	Salaries and Allowances	0.0	9,242.5	9,519.8
212	Wages	0.0	440.0	440.0
213	Overtime	0.0	76.7	76.7
214	Leave fares	0.0	71.0	71.0
215	Retirement Benefits, Pensions, Gratuities	0.0	213.0	213.0
22	Goods & Services	0.0	595.0	571.2
221	Domestic Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	250.0	240.0
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	0.0	215.0	206.4
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	200.0	192.0
232	Rentals of Property	0.0	150.0	144.0
233	Routine Maintenance	0.0	50.0	48.0
27	Capital Formation	0.0	55.0	50.8
271	Office Equipments, Furniture & Fittings	0.0	30.0	28.8
275	Plant, Equipment & Machinery	0.0	25.0	22.0
	GRAND TOTAL	0.0	10,893.2	11,134.5

B: Other Data in 2019

1. Staffing: 120 - Staff on Strength

265	Hela Provincial Health Authority	265
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Activity: 12211 Public Health

(PBS Code: 26522011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	6,145.0	6,312.7
211	Salaries and Allowances	0.0	5,590.0	5,757.7
212	Wages	0.0	100.0	100.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	250.0	250.0
22	Goods & Services	0.0	100.0	96.0
221	Domestic Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	15.0	14.4
224	Operational Materials and Supplies	0.0	15.0	14.4
225	Transport and Fuel	0.0	20.0	19.2
227	Other Operational Expenses	0.0	15.0	14.4
228	Training	0.0	5.0	4.8
23	Utilities, Rentals and Property Costs	0.0	50.0	48.0
232	Rentals of Property	0.0	50.0	48.0
	GRAND TOTAL	0.0	6,295.0	6,456.7

B: Other Data in 2019

1. Staffing: 243 - Staff on Strength