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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	27,252.3	33,863.4	34,697.8	35,583.2	37,055.3	40,972.2
Program	Provincial and Rural Health Services	27,252.3	24,198.0	24,557.1	25,183.7	26,225.6	28,997.7
12196	Sandaun Provincial Health Authority	465.1					
13080	Public Health	8,911.8	8,459.8	8,679.0	8,900.5	9,268.7	10,248.4
13081	Curative Health	10,818.5	9,357.1	9,588.4	9,833.0	10,239.9	11,322.2
13094	Executive Management	991.3	1,119.8	1,094.4	1,122.3	1,168.8	1,292.3
13095	Corporate Services	6,065.6	5,261.3	5,195.3	5,327.9	5,548.3	6,134.8
Program	Provincial and Rural Health Services		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
10820	Health Function Grant		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
Grand Total		27,252.3	33,863.4	34,697.8	35,583.2	37,055.3	40,972.2

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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	21,938.0	19,863.6	20,406.3	20,926.9	21,792.6	24,096.1
211	Salaries and Allowances	20,770.4	18,088.4	18,563.3	19,036.9	19,824.5	21,920.0
212	Wages	134.8	134.8	134.8	138.2	143.9	159.1
213	Overtime	55.2	61.6	61.6	63.2	65.8	72.7
214	Leave fares	675.7	1,089.9	1,096.4	1,124.4	1,170.9	1,294.7
215	Retirement Benefits, Pensions, Gratuities	249.1	449.1	475.4	487.5	507.7	561.3
217	Contract Officers Education Benefits	52.8	39.8	74.8	76.7	79.8	88.3
22	Goods & Services	4,012.5	3,229.6	3,146.3	3,226.4	3,360.1	3,715.2
221	Domestic Travel and Subsistence	488.8	517.0	442.4	453.6	472.4	522.3
223	Office Materials and Supplies	242.5	198.9	143.7	147.4	153.5	169.7
224	Operational Materials and Supplies	994.0	876.7	988.7	1,013.9	1,055.9	1,167.5
225	Transport and Fuel	195.0	110.0	105.6	108.3	112.8	124.7
226	Administrative Consultancy Fees	100.0					
227	Other Operational Expenses	1,712.2	1,394.0	1,338.2	1,372.3	1,429.1	1,580.2
228	Training	280.0	133.0	127.7	130.9	136.4	150.8
23	Utilities, Rentals and Property Costs	880.8	764.8	734.3	753.0	784.1	867.0
232	Rentals of Property	650.0	566.0	543.4	557.2	580.3	641.6
233	Routine Maintenance	230.8	198.8	190.9	195.8	203.8	225.4
25	Grants Subsidies and Transfers		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
252	Grants/Transfers to Public Authorities		9,665.4	10,140.7	10,399.5	10,829.7	11,974.4
27	Capital Formation	421.0	340.0	270.4	277.3	288.8	319.3
271	Office Equipments, Furniture & Fittings	221.0	170.0	117.2	120.2	125.2	138.4
275	Plant, Equipment & Machinery	150.0	120.0	105.2	107.9	112.3	124.2
276	Construction, Renovation and Improvements	50.0	50.0	48.0	49.2	51.3	56.7
Grand Total		27,252.3	33,863.4	34,698.0	35,583.1	37,055.3	40,972.0

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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 healthstaff. To monitor and improve the management and standards of patient care in Sandaun 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. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality 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:

12196	Sandaun Provincial Health Authority
13080	Public Health
13081	Curative Health
13094	Executive Management
13095	Corporate Services

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Activity: 12196 Sandaun Provincial Health Authority

(PBS Code: 26622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	45.1	0.0	0.0
211	Salaries and Allowances	18.1	0.0	0.0
213	Overtime	11.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	15.3	0.0	0.0
22	Goods & Services	420.0	0.0	0.0
227	Other Operational Expenses	420.0	0.0	0.0
	GRAND TOTAL	465.1	0.0	0.0

B: Other Data in 2019

266	Sandaun Provincial Health Authority	266
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Activity: 13080 Public Health

(PBS Code: 26622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	8,911.8	8,209.8	8,439.1
211	Salaries and Allowances	8,783.5	7,642.1	7,871.4
214	Leave fares	128.3	505.7	505.7
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	62.0
22	Goods & Services	0.0	250.0	240.0
221	Domestic Travel and Subsistence	0.0	50.0	48.0
224	Operational Materials and Supplies	0.0	100.0	96.0
227	Other Operational Expenses	0.0	100.0	96.0
	GRAND TOTAL	8,911.8	8,459.8	8,679.1

B: Other Data in 2019

1. Staffing: 305 - Staff on Strength

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Activity: 13081 Curative Health

(PBS Code: 26622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	10,384.2	8,868.6	9,119.5
211	Salaries and Allowances	9,785.1	8,362.6	8,545.7
214	Leave fares	351.2	324.5	331.0
215	Retirement Benefits, Pensions, Gratuities	211.1	144.7	171.0
217	Contract Officers Education Benefits	36.8	36.8	71.8
22	Goods & Services	283.3	388.6	419.0
221	Domestic Travel and Subsistence	152.8	151.0	91.0
223	Office Materials and Supplies	50.5	70.9	20.9
224	Operational Materials and Supplies	80.0	166.7	307.1
27	Capital Formation	151.0	100.0	50.0
271	Office Equipments, Furniture & Fittings	151.0	100.0	50.0
	GRAND TOTAL	10,818.5	9,357.2	9,588.5

B: Other Data in 2019

1. Staffing: 185 - Staff on Strength

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Activity: 13094 Executive Management

(PBS Code: 26622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	311.2	284.8	292.9
211	Salaries and Allowances	286.6	268.3	276.4
214	Leave fares	7.3	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	1.3	5.5	5.5
217	Contract Officers Education Benefits	16.0	3.0	3.0
22	Goods & Services	630.0	735.0	705.6
221	Domestic Travel and Subsistence	90.0	130.0	124.8
223	Office Materials and Supplies	42.0	28.0	26.9
224	Operational Materials and Supplies	79.0	110.0	105.6
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	289.0	444.0	426.2
228	Training	30.0	23.0	22.1
23	Utilities, Rentals and Property Costs	50.0	100.0	96.0
232	Rentals of Property	50.0	100.0	96.0
	GRAND TOTAL	991.2	1,119.8	1,094.5

B: Other Data in 2019

1. Staffing: 6 - Staff on Strength

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Activity: 13095 Corporate Services

(PBS Code: 26622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,285.7	2,500.6	2,555.1
211	Salaries and Allowances	1,897.1	1,815.4	1,869.9
212	Wages	134.8	134.8	134.8
213	Overtime	43.5	61.6	61.6
214	Leave fares	188.9	251.8	251.8
215	Retirement Benefits, Pensions, Gratuities	21.4	237.0	237.0
22	Goods & Services	2,679.2	1,856.0	1,781.8
221	Domestic Travel and Subsistence	246.0	186.0	178.6
223	Office Materials and Supplies	150.0	100.0	96.0
224	Operational Materials and Supplies	835.0	500.0	480.0
225	Transport and Fuel	195.0	110.0	105.6
227	Other Operational Expenses	1,003.2	850.0	816.0
228	Training	250.0	110.0	105.6
23	Utilities, Rentals and Property Costs	830.8	664.8	638.3
232	Rentals of Property	600.0	466.0	447.4
233	Routine Maintenance	230.8	198.8	190.9
27	Capital Formation	270.0	240.0	220.4
271	Office Equipments, Furniture & Fittings	70.0	70.0	67.2
275	Plant, Equipment & Machinery	150.0	120.0	105.2
276	Construction, Renovation and Improvements	50.0	50.0	48.0
	GRAND TOTAL	6,065.7	5,261.4	5,195.6

B: Other Data in 2019

1. Staffing: 96 - Staff on Strength

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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:

10820 Health Function Grant

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Activity: 10820 Health Function Grant

(PBS Code: 26622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	9,665.4	10,140.7
252	Grants/Transfers to Public Authorities	0.0	9,665.4	10,140.7
	GRAND TOTAL	0.0	9,665.4	10,140.7

B: Other Data in 2019

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