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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	34,601.9	38,037.4	38,280.0	39,256.7	40,880.8	45,202.0
Program	Hospital Services	10,056.2					
10496	Sothern Highlands PHA	10,056.2					
Program	Provincial and Rural Health Services	24,545.7	38,037.4	38,280.0	39,256.7	40,880.8	45,202.0
10789	Southern Highlands Provincial Health Authroity	24,545.7					
10814	Health Function Grant		5,154.6	4,661.1	4,780.1	4,977.8	5,504.0
12200	Corporate Services		3,598.5	3,601.1	3,692.9	3,845.7	4,252.2
12201	Executive Management		1,194.9	1,210.9	1,241.7	1,293.1	1,429.8
12202	Curative Health		15,569.4	15,982.2	16,390.0	17,068.1	18,872.2
12203	Public Health		12,520.0	12,824.7	13,151.9	13,696.0	15,143.7
Grand Total		34,601.9	38,037.4	38,280.0	39,256.7	40,880.8	45,202.0

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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	31,724.7	30,262.8	31,141.3	31,935.8	33,256.9	36,772.3
211	Salaries and Allowances	30,662.7	29,283.8	28,337.7	29,060.7	30,262.9	33,461.8
212	Wages	116.6					
213	Overtime	200.6	143.0	811.5	832.2	866.6	958.2
214	Leave fares	200.0	336.8	398.8	409.0	425.9	470.9
215	Retirement Benefits, Pensions, Gratuities	596.6	499.2	1,593.3	1,633.9	1,701.5	1,881.4
219	Unidentified Alesco Payroll Expenditure	-51.8					
22	Goods & Services	2,544.4	2,095.0	2,011.2	2,062.5	2,147.9	2,374.9
221	Domestic Travel and Subsistence		20.0	19.2	19.7	20.5	22.7
222	Travel and Subsistence	107.2	150.0	144.0	147.7	153.8	170.0
223	Office Materials and Supplies	164.8	155.0	148.8	152.6	158.9	175.7
224	Operational Materials and Supplies	660.3	710.0	681.6	699.0	727.9	804.9
225	Transport and Fuel	166.0	270.0	259.2	265.8	276.8	306.1
226	Administrative Consultancy Fees		10.0	9.6	9.8	10.3	11.3
227	Other Operational Expenses	1,416.1	740.0	710.4	728.5	758.7	838.9
228	Training	30.0	40.0	38.4	39.4	41.0	45.3
23	Utilities, Rentals and Property Costs	292.8	270.0	259.2	265.8	276.8	306.0
232	Rentals of Property	200.0	180.0	172.8	177.2	184.5	204.0
233	Routine Maintenance	92.8	90.0	86.4	88.6	92.3	102.0
25	Grants Subsidies and Transfers		5,154.6	4,661.1	4,780.1	4,977.8	5,504.0
252	Grants/Transfers to Public Authorities		5,154.6	4,661.1	4,780.1	4,977.8	5,504.0
26	Acquisition of Existing Assets		40.0	38.4	39.4	41.0	45.3
261	Acquisition of Lands, Buildings & Structures		40.0	38.4	39.4	41.0	45.3
27	Capital Formation	40.0	215.0	168.8	173.1	180.3	199.3
271	Office Equipments, Furniture & Fittings	40.0	60.0	57.6	59.1	61.5	68.0
273	Motor Vehicles		35.0				
274	Feasibility Studies & Project Preparation		10.0	9.6	9.8	10.3	11.3
275	Plant, Equipment & Machinery		110.0	101.6	104.2	108.5	120.0
Grand Total		34,601.9	38,037.4	38,280.0	39,256.7	40,880.7	45,201.8

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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training facilities for the training of medical students, post graduates and other allied health staff. To monitor and improve the management and standard of care in all hospitals in the country.

Program Description:

Provision of medical, dental and other health services at the hospitals. Provision of specialist doctors in provincial hospitals. Setting and monitoring of hospital standards and provision of advice and assistance in order to improve services quality.

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

10496 Sothern Highlands PHA

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Activity: 10496 Southern Highlands PHA

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7,179.0	0.0	0.0
211	Salaries and Allowances	6,117.0	0.0	0.0
212	Wages	116.6	0.0	0.0
213	Overtime	200.6	0.0	0.0
214	Leave fares	200.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	596.6	0.0	0.0
219	Unidentified Alesco Payroll Expenditure	-51.8	0.0	0.0
22	Goods & Services	2,544.4	0.0	0.0
222	Travel and Subsistence	107.2	0.0	0.0
223	Office Materials and Supplies	164.8	0.0	0.0
224	Operational Materials and Supplies	660.3	0.0	0.0
225	Transport and Fuel	166.0	0.0	0.0
227	Other Operational Expenses	1,416.1	0.0	0.0
228	Training	30.0	0.0	0.0
23	Utilities, Rentals and Property Costs	292.8	0.0	0.0
232	Rentals of Property	200.0	0.0	0.0
233	Routine Maintenance	92.8	0.0	0.0
27	Capital Formation	40.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	40.0	0.0	0.0
	GRAND TOTAL	10,056.2	0.0	0.0

B: Other Data in 2019

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

10789	Southern Highlands Provincial Health Authority
10814	Health Function Grant
12200	Corporate Services
12201	Executive Management
12202	Curative Health
12203	Public Health

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Activity: 10789 Southern Highlands Provincial Health Authority

(PBS Code: 24822011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	24,545.7	0.0	0.0
211	Salaries and Allowances	24,545.7	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	23,428.9	0.0	0.0

B: Other Data in 2019

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Activity: 10814 Health Function Grant

(PBS Code: 24822011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	5,154.6	4,661.1
252	Grants/Transfers to Public Authorities	0.0	5,154.6	4,661.1
	GRAND TOTAL	0.0	5,154.6	4,661.1

B: Other Data in 2019

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

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Activity: 12200 Corporate Services

(PBS Code: 24822011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	2,228.6	2,287.9
211	Salaries and Allowances	0.0	1,978.8	2,148.8
213	Overtime	0.0	50.0	46.5
214	Leave fares	0.0	137.8	46.5
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	46.1
22	Goods & Services	0.0	1,100.0	1,056.0
222	Travel and Subsistence	0.0	40.0	38.4
223	Office Materials and Supplies	0.0	50.0	48.0
224	Operational Materials and Supplies	0.0	500.0	480.0
225	Transport and Fuel	0.0	130.0	124.8
227	Other Operational Expenses	0.0	360.0	345.6
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	120.0	115.2
232	Rentals of Property	0.0	80.0	76.8
233	Routine Maintenance	0.0	40.0	38.4
26	Acquisition of Existing Assets	0.0	40.0	38.4
261	Acquisition of Lands, Buildings & Structures	0.0	40.0	38.4
27	Capital Formation	0.0	110.0	103.6
271	Office Equipments, Furniture & Fittings	0.0	30.0	28.8
275	Plant, Equipment & Machinery	0.0	80.0	74.8
	GRAND TOTAL	0.0	3,598.6	3,601.1

B: Other Data in 2019

1. Staffing: 90 - Staff on Strength

2. Vacancies: 11

3. Vehicles: 5 - Maintained by the agency

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Activity: 12201 Executive Management

(PBS Code: 24822011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	944.8	970.8
211	Salaries and Allowances	0.0	866.6	820.1
214	Leave fares	0.0	8.0	45.3
215	Retirement Benefits, Pensions, Gratuities	0.0	70.2	105.4
22	Goods & Services	0.0	210.0	201.6
222	Travel and Subsistence	0.0	80.0	76.8
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	50.0	48.0
227	Other Operational Expenses	0.0	50.0	48.0
23	Utilities, Rentals and Property Costs	0.0	40.0	38.4
232	Rentals of Property	0.0	40.0	38.4
GRAND TOTAL		0.0	1,194.8	1,210.8

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength

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Activity: 12202 Curative Health

(PBS Code: 24822011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	15,089.4	15,523.4
211	Salaries and Allowances	0.0	14,468.4	13,786.7
213	Overtime	0.0	93.0	357.0
214	Leave fares	0.0	161.0	267.0
215	Retirement Benefits, Pensions, Gratuities	0.0	367.0	1,112.7
22	Goods & Services	0.0	380.0	364.8
221	Domestic Travel and Subsistence	0.0	20.0	19.2
223	Office Materials and Supplies	0.0	30.0	28.8
224	Operational Materials and Supplies	0.0	60.0	57.6
225	Transport and Fuel	0.0	30.0	28.8
226	Administrative Consultancy Fees	0.0	10.0	9.6
227	Other Operational Expenses	0.0	230.0	220.8
23	Utilities, Rentals and Property Costs	0.0	60.0	57.6
232	Rentals of Property	0.0	30.0	28.8
233	Routine Maintenance	0.0	30.0	28.8
27	Capital Formation	0.0	40.0	36.4
271	Office Equipments, Furniture & Fittings	0.0	20.0	19.2
275	Plant, Equipment & Machinery	0.0	20.0	17.2
	GRAND TOTAL	0.0	15,569.4	15,982.2

B: Other Data in 2019

1. Staffing: 251 - Staff on Strength

2. Vacancies: 16

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Activity: 12203 Public Health

(PBS Code: 24822011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	12,000.0	12,359.1
211	Salaries and Allowances	0.0	11,970.0	11,582.0
213	Overtime	0.0	0.0	408.0
214	Leave fares	0.0	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	329.1
22	Goods & Services	0.0	405.0	388.8
222	Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	45.0	43.2
224	Operational Materials and Supplies	0.0	100.0	96.0
225	Transport and Fuel	0.0	110.0	105.6
227	Other Operational Expenses	0.0	100.0	96.0
228	Training	0.0	20.0	19.2
23	Utilities, Rentals and Property Costs	0.0	50.0	48.0
232	Rentals of Property	0.0	30.0	28.8
233	Routine Maintenance	0.0	20.0	19.2
27	Capital Formation	0.0	65.0	28.8
271	Office Equipments, Furniture & Fittings	0.0	10.0	9.6
273	Motor Vehicles	0.0	35.0	0.0
274	Feasibility Studies & Project Preparation	0.0	10.0	9.6
275	Plant, Equipment & Machinery	0.0	10.0	9.6
	GRAND TOTAL	0.0	12,520.0	12,824.7

B: Other Data in 2019

1. Staffing: 240 - Staff on Strength

2. Vacancies: 25