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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	41,905.9	36,879.6	38,719.0	39,706.8	41,349.5	45,720.3
Program	Provincial and Rural Health Services	41,905.9	32,962.7	33,423.6	34,276.3	35,694.3	39,467.3
12191	West New Britain Provincial Health Authority	464.4					
13074	Public Health	9,755.6	10,926.6	11,160.7	11,445.4	11,918.9	13,178.8
13075	Curative Health	18,741.4	13,103.4	13,319.3	13,659.1	14,224.2	15,727.7
13088	Executive Management	1,046.9	1,176.7	1,180.2	1,210.3	1,260.4	1,393.6
13089	Corporate Services	11,897.6	7,756.0	7,763.4	7,961.5	8,290.8	9,167.2
Program	Provincial and Rural Health Services		3,916.9	5,295.4	5,430.5	5,655.2	6,252.9
10815	Health Function Grant		3,916.9	5,295.4	5,430.5	5,655.2	6,252.9
Grand Total		41,905.9	36,879.6	38,719.0	39,706.8	41,349.5	45,720.3

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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	36,177.6	28,106.1	28,761.2	29,495.0	30,715.4	33,962.1
211	Salaries and Allowances	30,926.5	21,838.6	22,493.6	23,067.5	24,021.9	26,561.1
212	Wages	1,713.4	2,081.9	2,144.6	2,199.3	2,290.3	2,532.4
213	Overtime	1,514.9	1,235.0	1,172.4	1,202.3	1,252.1	1,384.4
214	Leave fares	1,057.9	2,222.4	2,222.4	2,279.1	2,373.4	2,624.3
215	Retirement Benefits, Pensions, Gratuities	964.9	728.2	728.2	746.8	777.7	859.9
22	Goods & Services	4,116.2	3,284.2	3,250.0	3,332.9	3,470.8	3,837.6
221	Domestic Travel and Subsistence	321.9	238.0	228.5	234.3	244.0	269.8
223	Office Materials and Supplies	138.2	211.9	163.5	167.6	174.6	193.0
224	Operational Materials and Supplies	1,642.0	1,280.0	1,168.8	1,198.6	1,248.2	1,380.1
225	Transport and Fuel	287.0	190.0	182.4	187.1	194.8	215.4
227	Other Operational Expenses	1,605.0	1,245.3	1,392.6	1,428.1	1,487.2	1,644.4
228	Training	122.1	119.0	114.2	117.2	122.0	134.9
23	Utilities, Rentals and Property Costs	1,391.6	1,356.4	1,302.1	1,335.3	1,390.6	1,537.6
232	Rentals of Property	830.2	1,256.4	1,206.1	1,236.9	1,288.1	1,424.2
233	Routine Maintenance	561.4	100.0	96.0	98.4	102.5	113.4
25	Grants Subsidies and Transfers	100.0	4,074.3	5,349.4	5,485.9	5,712.8	6,316.7
252	Grants/Transfers to Public Authorities	100.0	4,074.3	5,349.4	5,485.9	5,712.8	6,316.7
27	Capital Formation	120.4	58.5	56.2	57.6	60.0	66.3
271	Office Equipments, Furniture & Fittings	120.4	58.5	56.2	57.6	60.0	66.3
Grand Total		41,905.8	36,879.5	38,718.9	39,706.7	41,349.6	45,720.3

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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 healthstaff. To monitor and improve the management and standards of patient care in West New Britain 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. 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:

12191	West New Britain Provincial Health Authority
13074	Public Health
13075	Curative Health
13088	Executive Management
13089	Corporate Services

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Activity: 12191 West New Britain Provincial Health Authority

(PBS Code: 25322011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	7.6	0.0	0.0
211	Salaries and Allowances	-213.1	0.0	0.0
213	Overtime	55.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	165.2	0.0	0.0
22	Goods & Services	456.8	0.0	0.0
227	Other Operational Expenses	456.8	0.0	0.0
29	Write Offs and Depreciation	-214.6	0.0	0.0
299	Trust Expenditure	-214.6	0.0	0.0
	GRAND TOTAL	249.8	0.0	0.0

B: Other Data in 2019

253	West New Britain Provincial Health Authority	253
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Activity: 13074 Public Health

(PBS Code: 25322011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,655.6	10,469.1	10,721.5
211	Salaries and Allowances	8,378.2	8,413.3	8,665.7
212	Wages	771.4	854.3	854.3
213	Overtime	0.0	254.0	254.0
214	Leave fares	476.2	784.6	784.6
215	Retirement Benefits, Pensions, Gratuities	29.8	162.9	162.9
22	Goods & Services	0.0	300.0	385.1
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	100.0	96.0
227	Other Operational Expenses	0.0	150.0	241.1
25	Grants Subsidies and Transfers	100.0	157.4	54.0
252	Grants/Transfers to Public Authorities	100.0	157.4	54.0
	GRAND TOTAL	9,755.6	10,926.5	11,160.6

B: Other Data in 2019

1. Staffing: 126 - Staff on Strength

2. Casuals: 47

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Activity: 13075 Curative Health

(PBS Code: 25322011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	16,507.3	11,225.6	11,516.6
211	Salaries and Allowances	15,352.9	9,698.8	9,989.7
212	Wages	211.4	426.3	488.9
213	Overtime	228.7	62.5	0.0
214	Leave fares	209.3	781.7	781.7
215	Retirement Benefits, Pensions, Gratuities	505.0	256.3	256.3
22	Goods & Services	2,116.5	1,559.4	1,497.0
221	Domestic Travel and Subsistence	133.0	70.0	67.2
223	Office Materials and Supplies	100.0	100.0	56.0
224	Operational Materials and Supplies	1,430.0	725.0	636.0
227	Other Operational Expenses	379.3	565.4	642.8
228	Training	74.2	99.0	95.0
23	Utilities, Rentals and Property Costs	42.7	300.0	288.0
232	Rentals of Property	42.7	300.0	288.0
27	Capital Formation	74.9	18.5	17.8
271	Office Equipments, Furniture & Fittings	74.9	18.5	17.8
	GRAND TOTAL	18,741.4	13,103.5	13,319.4

B: Other Data in 2019

1. Staffing: 160 - Staff on Strength

2. Vacancies: 20

3. Vehicles: 5 - Maintained by the Agency

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Activity: 13088 Executive Management

(PBS Code: 25322011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	744.8	867.7	883.6
211	Salaries and Allowances	499.5	529.7	545.6
213	Overtime	49.5	145.0	145.0
214	Leave fares	66.2	59.0	59.0
215	Retirement Benefits, Pensions, Gratuities	129.6	134.0	134.0
22	Goods & Services	282.0	179.0	171.9
221	Domestic Travel and Subsistence	123.6	58.0	55.7
223	Office Materials and Supplies	8.4	21.9	21.1
225	Transport and Fuel	0.0	20.0	19.2
227	Other Operational Expenses	130.0	79.1	75.9
228	Training	20.0	0.0	0.0
23	Utilities, Rentals and Property Costs	0.0	110.0	105.6
232	Rentals of Property	0.0	110.0	105.6
27	Capital Formation	20.0	20.0	19.2
271	Office Equipments, Furniture & Fittings	20.0	20.0	19.2
GRAND TOTAL		1,046.8	1,176.7	1,180.3

B: Other Data in 2019

1. Staffing: 10 - Staff on Strength

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Activity: 13089 Corporate Services

(PBS Code: 25322011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	9,262.2	5,543.8	5,639.7
211	Salaries and Allowances	6,908.9	3,196.9	3,292.8
212	Wages	730.6	801.3	801.4
213	Overtime	1,181.2	773.5	773.4
214	Leave fares	306.2	597.1	597.1
215	Retirement Benefits, Pensions, Gratuities	135.3	175.0	175.0
22	Goods & Services	1,261.0	1,245.8	1,196.0
221	Domestic Travel and Subsistence	65.3	90.0	86.4
223	Office Materials and Supplies	29.8	60.0	57.6
224	Operational Materials and Supplies	212.0	455.0	436.8
225	Transport and Fuel	287.0	170.0	163.2
227	Other Operational Expenses	638.9	450.8	432.8
228	Training	28.0	20.0	19.2
23	Utilities, Rentals and Property Costs	1,348.9	946.4	908.5
232	Rentals of Property	787.5	846.4	812.5
233	Routine Maintenance	561.4	100.0	96.0
27	Capital Formation	25.5	20.0	19.2
271	Office Equipments, Furniture & Fittings	25.5	20.0	19.2
	GRAND TOTAL	11,897.6	7,756.0	7,763.4

B: Other Data in 2019

1. Staffing: 58 - Staff on Strength

2. Vacancies: 7

3. Vehicles: 8 - Maintained by the Agency

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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:

10815 Health Function Grant

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Activity: 10815 Health Function Grant

(PBS Code: 25322011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	3,916.9	5,295.4
252	Grants/Transfers to Public Authorities	0.0	3,916.9	5,295.4
	GRAND TOTAL	0.0	3,916.9	5,295.4

B: Other Data in 2019

Health Function Grant is transferred from West New Britain Provincial Government to WNBPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process.