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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		27,369.0	31,025.8	31,817.3	33,133.7	36,636.0
Program	Provincial and Rural Health Services		27,369.0	31,025.8	31,817.3	33,133.7	36,636.0
12204	Corporate Services		3,595.4	3,668.1	3,761.7	3,917.3	4,331.4
12205	Curative Health		18,106.4	21,564.5	22,114.7	23,029.6	25,463.9
12206	Public Health		4,782.1	4,894.7	5,019.5	5,227.2	5,779.7
12207	Executive Management		885.1	898.5	921.4	959.5	1,060.9
Grand Total			27,369.0	31,025.8	31,817.3	33,133.7	36,636.0

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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		26,000.0	26,715.9	27,397.5	28,531.1	31,546.7
211	Salaries and Allowances		23,863.8	24,579.7	25,206.8	26,249.7	29,024.3
212	Wages		415.0	415.0	425.6	443.2	490.0
213	Overtime		60.0	60.0	61.5	64.1	70.8
214	Leave fares		456.0	456.0	467.7	487.0	538.5
215	Retirement Benefits, Pensions, Gratuities		1,205.2	1,205.2	1,235.9	1,287.1	1,423.1
22	Goods & Services		850.9	3,816.9	3,914.3	4,076.2	4,507.1
221	Domestic Travel and Subsistence		78.0	74.9	76.8	80.0	88.4
223	Office Materials and Supplies		48.5	46.6	47.7	49.7	55.0
224	Operational Materials and Supplies		266.4	255.7	262.3	273.1	302.0
225	Transport and Fuel		106.0	101.8	104.4	108.7	120.2
227	Other Operational Expenses		320.0	3,307.2	3,391.6	3,531.9	3,905.2
228	Training		32.0	30.7	31.5	32.8	36.3
23	Utilities, Rentals and Property Costs		418.9	402.1	412.4	429.4	474.8
232	Rentals of Property		230.8	221.5	227.2	236.6	261.6
233	Routine Maintenance		188.1	180.6	185.2	192.8	213.2
27	Capital Formation		99.3	90.9	93.2	97.0	107.4
271	Office Equipments, Furniture & Fittings		47.3	45.4	46.5	48.4	53.6
273	Motor Vehicles		2.5				
275	Plant, Equipment & Machinery		49.5	45.5	46.7	48.6	53.8
Grand Total			27,369.1	31,025.8	31,817.4	33,133.7	36,636.0

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

12204	Corporate Services
12205	Curative Health
12206	Public Health
12207	Executive Management

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Activity: 12204 Corporate Services

(PBS Code: 24922011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	3,162.1	3,252.1
211	Salaries and Allowances	0.0	3,000.3	3,090.3
213	Overtime	0.0	47.0	47.0
214	Leave fares	0.0	114.8	114.8
22	Goods & Services	0.0	245.9	236.1
221	Domestic Travel and Subsistence	0.0	8.0	7.7
223	Office Materials and Supplies	0.0	20.0	19.2
224	Operational Materials and Supplies	0.0	90.4	86.8
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	0.0	60.0	57.6
228	Training	0.0	17.5	16.8
23	Utilities, Rentals and Property Costs	0.0	165.0	158.4
232	Rentals of Property	0.0	65.0	62.4
233	Routine Maintenance	0.0	100.0	96.0
27	Capital Formation	0.0	22.5	21.6
271	Office Equipments, Furniture & Fittings	0.0	17.5	16.8
275	Plant, Equipment & Machinery	0.0	5.0	4.8
	GRAND TOTAL	0.0	3,595.5	3,668.2

B: Other Data in 2019

1. Staffing: 104 - Staff on Strength
2. Vacancies: 55
3. Vehicles: 5 - Maintained by the Agency

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Activity: 12205 Curative Health

(PBS Code: 24922011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	17,402.9	17,891.1
211	Salaries and Allowances	0.0	16,275.6	16,763.8
212	Wages	0.0	415.0	415.0
213	Overtime	0.0	2.5	2.5
214	Leave fares	0.0	97.6	97.6
215	Retirement Benefits, Pensions, Gratuities	0.0	612.2	612.2
22	Goods & Services	0.0	496.0	3,476.2
221	Domestic Travel and Subsistence	0.0	30.0	28.8
223	Office Materials and Supplies	0.0	16.0	15.4
224	Operational Materials and Supplies	0.0	152.5	146.4
225	Transport and Fuel	0.0	35.0	33.6
227	Other Operational Expenses	0.0	250.0	3,240.0
228	Training	0.0	12.5	12.0
23	Utilities, Rentals and Property Costs	0.0	140.8	135.1
232	Rentals of Property	0.0	105.8	101.5
233	Routine Maintenance	0.0	35.0	33.6
27	Capital Formation	0.0	66.8	62.1
271	Office Equipments, Furniture & Fittings	0.0	22.3	21.4
275	Plant, Equipment & Machinery	0.0	44.5	40.7
	GRAND TOTAL	0.0	18,106.5	21,564.5

B: Other Data in 2019

1. Staffing: 303 - Staff on Strength

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Activity: 12206 Public Health

(PBS Code: 24922011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	4,680.0	4,796.6
211	Salaries and Allowances	0.0	3,888.4	4,005.0
213	Overtime	0.0	10.0	10.0
214	Leave fares	0.0	209.6	209.6
215	Retirement Benefits, Pensions, Gratuities	0.0	572.0	572.0
22	Goods & Services	0.0	49.0	47.1
221	Domestic Travel and Subsistence	0.0	15.0	14.4
223	Office Materials and Supplies	0.0	5.0	4.8
224	Operational Materials and Supplies	0.0	6.0	5.8
225	Transport and Fuel	0.0	11.0	10.6
227	Other Operational Expenses	0.0	10.0	9.6
228	Training	0.0	2.0	1.9
23	Utilities, Rentals and Property Costs	0.0	53.1	51.0
233	Routine Maintenance	0.0	53.1	51.0
	GRAND TOTAL	0.0	4,782.1	4,894.7

B: Other Data in 2019

1. Staffing: 54 - Staff on Strength

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Activity: 12207 Executive Management

(PBS Code: 24922011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	0.0	755.1	776.1
211	Salaries and Allowances	0.0	699.6	720.6
213	Overtime	0.0	0.5	0.5
214	Leave fares	0.0	34.0	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.0	21.0
22	Goods & Services	0.0	60.0	57.6
221	Domestic Travel and Subsistence	0.0	25.0	24.0
223	Office Materials and Supplies	0.0	7.5	7.2
224	Operational Materials and Supplies	0.0	17.5	16.8
225	Transport and Fuel	0.0	10.0	9.6
23	Utilities, Rentals and Property Costs	0.0	60.0	57.6
232	Rentals of Property	0.0	60.0	57.6
27	Capital Formation	0.0	10.0	7.2
271	Office Equipments, Furniture & Fittings	0.0	7.5	7.2
273	Motor Vehicles	0.0	2.5	0.0
	GRAND TOTAL	0.0	885.1	898.5

B: Other Data in 2019

1. Staffing: 10 - Staff on Strength