

260	Enga Provincial Health Authority	260
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity Code	Description	Actuals	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>						
<b>Program</b>	<b>Provincial Health Authority</b>	<b>34,125.1</b>	<b>39,317.7</b>	<b>39,849.8</b>	<b>40,866.5</b>	<b>42,557.2</b>	<b>47,055.6</b>
13122	Paiam District Hospital	858.3	7,363.6	8,407.4	8,621.9	8,978.6	9,927.6
13123	Sopas District Hospital	248.0	1,934.9	2,030.6	2,082.4	2,168.6	2,397.8
13124	Kandep District Hospital	168.3	1,667.5	2,382.0	2,442.8	2,543.9	2,812.8
13125	Laiagam District Hospital	175.8	1,698.7	1,997.4	2,048.3	2,133.1	2,358.5
<b>Program</b>	<b>Enga Provincial Health Authority</b>	<b>266.2</b>	<b>2,062.5</b>	<b>1,997.4</b>	<b>2,048.3</b>	<b>2,133.1</b>	<b>2,358.5</b>
12195	Enga Provincial Health Authority	33,266.8	28,807.4	28,481.8	29,208.5	30,416.9	33,632.1
13078	Public Health	3,704.5					
13079	Curative Health	10,252.8	14,295.3	9,459.4	9,700.7	10,102.1	11,169.9
13092	Executive Management	12,835.7	7,553.6	12,066.5	12,374.4	12,886.3	14,248.4
13093	Corporate Services	539.1	1,196.8	1,357.7	1,392.3	1,449.9	1,603.2
<b>Program</b>	<b>Provincial and Rural Health Services</b>	<b>5,934.7</b>	<b>5,761.7</b>	<b>5,598.2</b>	<b>5,741.1</b>	<b>5,978.6</b>	<b>6,610.5</b>
10817	Health Function Grant		3,146.7	2,960.6	3,036.1	3,161.7	3,495.9
			3,146.7	2,960.6	3,036.1	3,161.7	3,495.9
	<b>Grand Total</b>	<b>34,125.1</b>	<b>39,317.7</b>	<b>39,849.8</b>	<b>40,866.5</b>	<b>42,557.2</b>	<b>47,055.6</b>

260	Enga Provincial Health Authority	260
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### Summary of Agency Expenditure by Item(s)

Economic Item		(in thousands of Kina)					
Code	Description	Actual	Appropriation		Projections		
		2017	2018	2019	2020	2021	2022
2	<b>EXPENSES</b>						
21	<b>Personnel Emoluments</b>						
211	Salaries and Allowances	30,041.5	32,178.7	33,066.2	33,910.0	35,313.0	39,045.4
212	Wages	28,532.2	29,588.5	32,179.6	33,000.7	34,366.0	37,998.5
213	Overtime	531.2	937.8	550.3	564.3	587.7	649.8
214	Leave fares	186.6	268.3	36.3	37.3	38.8	42.9
215	Retirement Benefits, Pensions, Gratuities	175.5	696.5	211.5	216.9	225.9	249.7
		616.0	687.6	88.5	90.8	94.6	104.5
22	<b>Goods &amp; Services</b>						
221	Domestic Travel and Subsistence	2,599.9	2,913.6	2,001.1	2,052.2	2,137.0	2,362.9
223	Office Materials and Supplies	228.0	275.0	264.0	270.7	281.9	311.7
224	Operational Materials and Supplies	125.0	210.0	181.4	186.0	193.7	214.2
225	Transport and Fuel	544.4	740.5	555.1	569.3	592.9	655.5
226	Administrative Consultancy Fees	353.3	453.1	435.0	446.1	464.5	513.6
227	Other Operational Expenses	24.6					
228	Training	1,246.1	1,175.0	496.0	508.7	529.7	585.7
		78.5	60.0	69.6	71.4	74.3	82.2
23	<b>Utilities, Rentals and Property Costs</b>						
231	Utilities	747.6	834.8	923.4	946.9	986.1	1,090.4
232	Rentals of Property			100.0	102.6	106.8	118.1
233	Routine Maintenance	496.0	550.0	550.0	564.0	587.4	649.5
		251.6	284.8	273.4	280.3	291.9	322.8
25	<b>Grants Subsidies and Transfers</b>						
251	Membership Fees, Subscriptions & Contribution	14.3	3,169.7	3,610.7	3,702.8	3,856.0	4,263.6
252	Grants/Transfers to Public Authorities	14.3	23.0	30.1	30.8	32.1	35.5
			3,146.7	3,580.6	3,672.0	3,823.9	4,228.1
27	<b>Capital Formation</b>						
271	Office Equipments, Furniture & Fittings	721.7	221.2	248.4	254.7	265.2	293.2
275	Plant, Equipment & Machinery	121.4	96.0	138.2	141.7	147.5	163.1
276	Construction, Renovation and Improvements	315.7	125.2	110.2	113.0	117.7	130.1
		284.6					
<b>Grand Total</b>		<b>34,125.0</b>	<b>39,318.0</b>	<b>39,849.8</b>	<b>40,866.6</b>	<b>42,557.3</b>	<b>47,055.5</b>

260	<b>Enga Provincial Health Authority</b>	260
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**Main Program: Primary Health and Hospital Services**

**Program: Provincial Health Authority**

**Program Objectives:**

To manage and maintain quality and efficient curative health 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 standards of patient care in all provinces in the country.

**Program Description:**

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

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

13122	Paiam District Hospital
13123	Sopas District Hospital
13124	Kandep District Hospital
13125	Laiagam District Hospital

260	Enga Provincial Health Authority	260
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Activity: 13122 Paim District Hospital

(PBS Code: 26022011107)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item	Actual	Appropriation	
			2017	2018	2019
2	<b>EXPENSES</b>				
21	<b>Personnel Emoluments</b>				
211	Salaries and Allowances		247.9	1,935.0	2,030.5
212	Wages		217.7	1,538.4	1,994.9
213	Overtime		0.0	0.0	23.2
214	Leave fares		1.8	51.2	0.9
215	Retirement Benefits, Pensions, Gratuities		21.1	178.3	7.5
			7.3	167.1	4.0
	<b>GRAND TOTAL</b>		<b>247.9</b>	<b>1,935.0</b>	<b>2,030.5</b>

B: Other Data in 2019

1. Staffing: 86 - Staff on Strength

260	Enga Provincial Health Authority	260
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Activity: 13123 Sopas District Hospital

(PBS Code: 26022011108)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item	Actual	Appropriation	
			2017	2018	2019
<b>2</b>	<b>EXPENSES</b>				
<b>21</b>	<b>Personnel Emoluments</b>				
211	Salaries and Allowances		168.4	1,667.5	2,382.1
212	Wages		157.7	1,247.9	2,328.9
213	Overtime		0.0	100.7	24.0
214	Leave fares		0.0	78.2	5.0
215	Retirement Benefits, Pensions, Gratuities		2.4	127.2	19.0
			8.3	113.5	5.2
	<b>GRAND TOTAL</b>		<b>168.4</b>	<b>1,667.5</b>	<b>2,382.1</b>

B: Other Data in 2019

1. Staffing: 17 - Staff on Strength

260	Enga Provincial Health Authority	260
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Activity: 13124 Kandep District Hospital

(PBS Code: 26022011109)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item		
		Actual 2017	Appropriation 2018      2019	
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>175.8</b>	<b>1,698.7</b>	<b>1,997.4</b>
211	Salaries and Allowances	166.3	1,378.0	1,930.9
212	Wages	0.0	111.3	36.0
213	Overtime	0.0	0.0	5.0
214	Leave fares	2.4	104.5	20.0
215	Retirement Benefits, Pensions, Gratuities	7.1	104.9	5.5
	<b>GRAND TOTAL</b>	<b>175.8</b>	<b>1,698.7</b>	<b>1,997.4</b>

B: Other Data in 2019

1. Staffing: 15 - Staff on Strength

260	Enga Provincial Health Authority	260
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Activity: 13125 Laiagam District Hospital

(PBS Code: 26022011110)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item		
		Actual	Appropriation	
		2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			
211	Salaries and Allowances	266.1	2,062.5	1,997.4
212	Wages	256.2	1,714.6	1,919.4
213	Overtime	0.0	111.3	36.0
214	Leave fares	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	2.6	121.5	30.0
		7.3	115.1	7.0
	<b>GRAND TOTAL</b>	<b>266.1</b>	<b>2,062.5</b>	<b>1,997.4</b>

B: Other Data in 2019

1. Staffing: 15 - Staff on Strength

260	<b>Enga Provincial Health Authority</b>	260
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**Main Program: Primary Health and Hospital Services**

**Program: Enga Provincial Health Authority**

**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 Enga 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:

12195	Enga Provincial Health Authority
13078	Public Health
13079	Curative Health
13092	Executive Management
13093	Corporate Services

260	Enga Provincial Health Authority	260
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Activity: 12195 Enga Provincial Health Authority

(PBS Code: 26022011101)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			
211	Salaries and Allowances	3,243.3	0.0	0.0
213	Overtime	3,086.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.4	0.0	0.0
		144.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>			
227	Other Operational Expenses	461.2	0.0	0.0
		461.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,704.5</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2019

260	Enga Provincial Health Authority	260
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Activity: 13078 Public Health

(PBS Code: 26022011102)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			
211	Salaries and Allowances	10,252.9	13,995.4	9,451.4
213	Overtime	10,177.7	13,766.9	9,386.7
214	Leave fares	32.9	81.2	5.0
215	Retirement Benefits, Pensions, Gratuities	42.3	115.1	40.0
		0.0	32.2	19.7
<b>22</b>	<b>Goods &amp; Services</b>			
224	Operational Materials and Supplies	0.0	300.0	8.0
227	Other Operational Expenses	0.0	100.0	0.0
		0.0	200.0	8.0
	<b>GRAND TOTAL</b>	<b>10,252.9</b>	<b>14,295.4</b>	<b>9,459.4</b>

**B: Other Data in 2019**

1. Staffing: 291 - Staff on Strength

2. Vacancies: 139

260	Enga Provincial Health Authority	260
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Activity: 13079 Curative Health

(PBS Code: 26022011103)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			
211	Salaries and Allowances	12,273.1	7,048.6	10,941.5
212	Wages	11,568.8	6,580.8	10,724.4
213	Overtime	257.5	280.5	130.7
214	Leave fares	51.7	53.7	7.9
215	Retirement Benefits, Pensions, Gratuities	36.6	40.0	60.0
		358.5	93.6	18.5
<b>22</b>	<b>Goods &amp; Services</b>			
221	Domestic Travel and Subsistence	200.9	340.0	326.4
225	Transport and Fuel	64.2	90.0	86.4
227	Other Operational Expenses	109.2	100.0	96.0
		27.5	150.0	144.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>			
252	Grants/Transfers to Public Authorities	0.0	0.0	620.0
		0.0	0.0	620.0
<b>27</b>	<b>Capital Formation</b>			
271	Office Equipments, Furniture & Fittings	361.6	165.2	178.6
275	Plant, Equipment & Machinery	45.9	40.0	68.4
		315.7	125.2	110.2
	<b>GRAND TOTAL</b>	<b>12,835.6</b>	<b>7,553.8</b>	<b>12,066.5</b>

**B: Other Data in 2019**

1. Staffing: 180 - Staff on Strength
2. Vacancies: 206
3. Vehicles: 2 - Maintained by the Agency

260	Enga Provincial Health Authority	260
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Activity: 13092 Executive Management

(PBS Code: 26022011104)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item	Actual	Appropriation	
			2017	2018	2019
<b>2</b>	<b>EXPENSES</b>				
<b>21</b>	<b>Personnel Emoluments</b>		<b>214.1</b>	<b>792.7</b>	<b>969.7</b>
211	Salaries and Allowances		166.7	736.1	932.1
213	Overtime		1.5	1.5	1.5
214	Leave fares		19.2	6.0	15.0
215	Retirement Benefits, Pensions, Gratuities		26.7	49.1	21.1
<b>22</b>	<b>Goods &amp; Services</b>		<b>297.4</b>	<b>378.1</b>	<b>363.0</b>
221	Domestic Travel and Subsistence		122.3	95.0	91.2
223	Office Materials and Supplies		36.7	40.0	38.4
225	Transport and Fuel		83.3	83.1	79.8
226	Administrative Consultancy Fees		13.8	0.0	0.0
227	Other Operational Expenses		22.9	150.0	144.0
228	Training		18.4	10.0	9.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>9.2</b>	<b>20.0</b>	<b>19.2</b>
251	Membership Fees, Subscriptions & Contribution		9.2	20.0	19.2
<b>27</b>	<b>Capital Formation</b>		<b>18.4</b>	<b>6.0</b>	<b>5.8</b>
271	Office Equipments, Furniture & Fittings		18.4	6.0	5.8
	<b>GRAND TOTAL</b>		<b>539.1</b>	<b>1,196.8</b>	<b>1,357.7</b>

**B: Other Data in 2019**

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

260	Enga Provincial Health Authority	260
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Activity: 13093 Corporate Services

(PBS Code: 26022011105)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item		
		Actual 2017	Appropriation 2018      2019	
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>			
211	Salaries and Allowances	3,199.8	2,978.5	3,296.3
212	Wages	2,734.9	2,625.9	2,962.4
213	Overtime	273.7	333.9	300.4
214	Leave fares	86.3	2.5	6.0
215	Retirement Benefits, Pensions, Gratuities	48.9	4.0	20.0
		56.0	12.2	7.5
<b>22</b>	<b>Goods &amp; Services</b>			
221	Domestic Travel and Subsistence	1,640.3	1,895.5	1,303.7
223	Office Materials and Supplies	41.5	90.0	86.4
224	Operational Materials and Supplies	88.3	170.0	143.0
225	Transport and Fuel	544.4	640.5	555.1
226	Administrative Consultancy Fees	160.7	270.0	259.2
227	Other Operational Expenses	10.8	0.0	0.0
228	Training	734.5	675.0	200.0
		60.1	50.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			
231	Utilities	747.6	834.8	923.4
232	Rentals of Property	0.0	0.0	100.0
233	Routine Maintenance	496.0	550.0	550.0
		251.6	284.8	273.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>			
251	Membership Fees, Subscriptions & Contribution	5.1	3.0	10.9
		5.1	3.0	10.9
<b>27</b>	<b>Capital Formation</b>			
271	Office Equipments, Furniture & Fittings	341.7	50.0	64.0
276	Construction, Renovation and Improvements	57.1	50.0	64.0
		284.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,934.5</b>	<b>5,761.8</b>	<b>5,598.3</b>

**B: Other Data in 2019**

1. Staffing: 97 - Staff on Strength
2. Vacancies: 34
3. Vehicles: 3 - Maintained by the Agency

260	<b>Enga Provincial Health Authority</b>	260
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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:

10817      Health Function Grant

260	Enga Provincial Health Authority	260
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Activity: 10817 Health Function Grant

(PBS Code: 26022011106)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item	Actual	Appropriation	
			2017	2018	2019
2	<b>EXPENSES</b>				
25	Grants Subsidies and Transfers		0.0	3,146.7	2,960.6
252	Grants/Transfers to Public Authorities		0.0	3,146.7	2,960.6
	<b>GRAND TOTAL</b>		<b>0.0</b>	<b>3,146.7</b>	<b>2,960.6</b>

**B: Other Data in 2019**

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