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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	14,478.4	16,660.0	16,586.4	17,009.5	17,713.2	19,585.6
Program	Manus Provincial Health Authority	14,478.4	15,685.1	15,844.6	16,248.8	16,921.1	18,709.7
12194	Manus Provincial Health Authority	464.5					
13076	Public Health	3,851.4	4,700.0	4,779.1	4,901.0	5,103.8	5,643.3
13077	Curative Health	6,153.7	6,855.5	6,947.7	7,124.9	7,419.7	8,204.0
13090	Executive Management	434.2	845.1	848.0	869.7	905.6	1,001.4
13091	Corporate Services	3,574.6	3,284.5	3,269.8	3,353.2	3,491.9	3,861.1
Program	Provincial and Rural Health Services		974.9	741.8	760.7	792.2	875.9
10816	Health Function Grant		974.9	741.8	760.7	792.2	875.9
	Grand Total	14,478.4	16,660.0	16,586.4	17,009.5	17,713.2	19,585.6

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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	9,774.8	11,896.0	12,214.1	12,525.8	13,043.8	14,422.8
211	Salaries and Allowances	9,216.1	10,600.2	11,234.7	11,521.4	11,998.0	13,266.3
212	Wages	240.6	327.5	231.7	237.6	247.4	273.6
213	Overtime	98.6	44.3	18.0	18.5	19.2	21.3
214	Leave fares	136.4	171.0	171.0	175.4	182.6	201.9
215	Retirement Benefits, Pensions, Gratuities	83.1	753.0	558.7	572.9	596.6	659.7
22	Goods & Services	2,770.9	2,680.8	2,528.0	2,592.6	2,699.7	2,985.1
221	Domestic Travel and Subsistence	248.8	300.0	274.4	281.4	293.0	324.0
223	Office Materials and Supplies	165.0	145.0	143.8	147.5	153.6	169.8
224	Operational Materials and Supplies	603.8	642.7	610.1	625.7	651.5	720.4
225	Transport and Fuel	120.0	145.0	139.2	142.8	148.7	164.4
226	Administrative Consultancy Fees		50.0	50.0	51.3	53.4	59.0
227	Other Operational Expenses	1,454.3	1,328.1	1,242.5	1,274.2	1,326.9	1,467.2
228	Training	179.0	70.0	68.0	69.7	72.6	80.3
23	Utilities, Rentals and Property Costs	568.4	355.1	341.7	350.5	365.0	403.5
232	Rentals of Property	240.0	255.1	244.9	251.2	261.6	289.2
233	Routine Maintenance	328.4	100.0	96.8	99.3	103.4	114.3
25	Grants Subsidies and Transfers	1,030.0	1,566.1	1,333.0	1,367.0	1,423.5	1,574.0
252	Grants/Transfers to Public Authorities	1,030.0	1,566.1	1,333.0	1,367.0	1,423.5	1,574.0
27	Capital Formation	334.2	161.9	169.6	173.9	181.1	200.3
271	Office Equipments, Furniture & Fittings	155.0	90.0	101.0	103.6	107.9	119.3
275	Plant, Equipment & Machinery	179.2	71.9	68.6	70.3	73.2	81.0
	Grand Total	14,478.3	16,659.9	16,586.4	17,009.8	17,713.1	19,585.7

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Main Program: Primary Health and Hospital Services

Program: Manus 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 Manus 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:

12194	Manus Provincial Health Authority
13076	Public Health
13077	Curative Health
13090	Executive Management
13091	Corporate Services

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Activity: 12194 Manus Provincial Health Authority

(PBS Code: 25622011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	432.4	0.0	0.0
211	Salaries and Allowances	333.8	0.0	0.0
213	Overtime	98.6	0.0	0.0
22	Goods & Services	32.1	0.0	0.0
227	Other Operational Expenses	32.1	0.0	0.0
	GRAND TOTAL	464.5	0.0	0.0

B: Other Data in 2019

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Activity: 13076 Public Health

(PBS Code: 25622011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,821.4	3,908.8	4,019.5
211	Salaries and Allowances	2,650.3	3,691.2	3,834.1
212	Wages	116.6	107.6	107.6
214	Leave fares	28.4	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	26.1	70.0	37.8
22	Goods & Services	0.0	200.0	168.4
221	Domestic Travel and Subsistence	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	50.0	50.0
227	Other Operational Expenses	0.0	140.0	108.4
25	Grants Subsidies and Transfers	1,030.0	591.2	591.2
252	Grants/Transfers to Public Authorities	1,030.0	591.2	591.2
GRAND TOTAL		3,851.4	4,700.0	4,779.1

B: Other Data in 2019

1. Staffing: 89 - Staff on Strength

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Activity: 13077 Curative Health

(PBS Code: 25622011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	4,163.6	5,586.3	5,734.2
211	Salaries and Allowances	4,045.0	4,930.0	5,223.7
213	Overtime	0.0	8.0	8.0
214	Leave fares	70.4	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	48.2	578.3	432.5
22	Goods & Services	1,635.7	1,177.3	1,122.0
221	Domestic Travel and Subsistence	113.8	100.0	96.0
223	Office Materials and Supplies	70.0	80.0	76.8
224	Operational Materials and Supplies	262.7	270.0	250.2
225	Transport and Fuel	0.0	50.0	48.0
227	Other Operational Expenses	1,118.2	657.3	631.0
228	Training	71.0	20.0	20.0
23	Utilities, Rentals and Property Costs	124.4	20.0	20.0
233	Routine Maintenance	124.4	20.0	20.0
27	Capital Formation	230.0	71.9	71.4
271	Office Equipments, Furniture & Fittings	80.0	20.0	20.0
275	Plant, Equipment & Machinery	150.0	51.9	51.4
	GRAND TOTAL	6,153.7	6,855.5	6,947.6

B: Other Data in 2019

1. Staffing: 86 - Staff on Strength

2. Vacancies: 53

3. Vehicles: 1 - Maintained by the Agency

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Activity: 13090 Executive Management

(PBS Code: 25622011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	21.1	554.3	568.9
211	Salaries and Allowances	0.0	486.7	501.3
214	Leave fares	14.7	14.0	14.0
215	Retirement Benefits, Pensions, Gratuities	6.4	53.6	53.6
22	Goods & Services	392.3	270.8	246.1
221	Domestic Travel and Subsistence	55.0	75.0	58.0
223	Office Materials and Supplies	25.0	15.0	19.0
224	Operational Materials and Supplies	8.3	0.0	0.0
226	Administrative Consultancy Fees	0.0	50.0	50.0
227	Other Operational Expenses	304.0	130.8	119.1
27	Capital Formation	20.8	20.0	33.0
271	Office Equipments, Furniture & Fittings	20.8	20.0	33.0
GRAND TOTAL		434.2	845.1	848.0

B: Other Data in 2019

1. Staffing: 8 - Staff on Strength

2. Vehicles: 1 - Maintained by the Agency

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Activity: 13091 Corporate Services

(PBS Code: 25622011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,336.4	1,846.6	1,891.5
211	Salaries and Allowances	2,187.1	1,492.3	1,675.6
212	Wages	124.0	219.9	124.1
213	Overtime	0.0	36.3	10.0
214	Leave fares	22.9	47.0	47.0
215	Retirement Benefits, Pensions, Gratuities	2.4	51.1	34.8
22	Goods & Services	710.8	1,032.7	991.4
221	Domestic Travel and Subsistence	80.0	115.0	110.4
223	Office Materials and Supplies	70.0	50.0	48.0
224	Operational Materials and Supplies	332.8	322.7	309.8
225	Transport and Fuel	120.0	95.0	91.2
227	Other Operational Expenses	0.0	400.0	384.0
228	Training	108.0	50.0	48.0
23	Utilities, Rentals and Property Costs	444.0	335.1	321.7
232	Rentals of Property	240.0	255.1	244.9
233	Routine Maintenance	204.0	80.0	76.8
27	Capital Formation	83.4	70.0	65.2
271	Office Equipments, Furniture & Fittings	54.2	50.0	48.0
275	Plant, Equipment & Machinery	29.2	20.0	17.2
	GRAND TOTAL	3,574.6	3,284.4	3,269.8

B: Other Data in 2019

1. Staffing: 34 - Staff on Strength

2. Vacancies: 59

3. Vehicles: 2 - 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:

10816 Health Function Grant

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Activity: 10816 Health Function Grant

(PBS Code: 25622011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	974.9	741.8
252	Grants/Transfers to Public Authorities	0.0	974.9	741.8
	GRAND TOTAL	0.0	974.9	741.8

B: Other Data in 2019

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