

238	Milne Bay Provincial Health Authority	238
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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	44,445.2	31,900.3	32,694.5	33,528.6	34,915.8	38,606.5
Program	Provincial and Rural Health Services	44,445.2	31,900.3	32,694.5	33,528.6	34,915.8	38,606.5
10809	Health Function Grant		6,319.0	6,679.5	6,849.9	7,133.3	7,887.3
12994	Milne Bay Provincial Health Authority	3,349.5					
13069	Corporate Services	4,456.2	4,505.7	4,487.0	4,601.5	4,791.8	5,298.4
13070	Curative Health	20,771.1	10,673.7	10,901.5	11,179.6	11,642.2	12,872.8
13071	Public Health	14,467.5	9,557.8	9,783.3	10,032.9	10,448.0	11,552.4
13082	Executive Management Services	1,400.9	844.1	843.2	864.7	900.4	995.6
Grand Total		44,445.2	31,900.3	32,694.5	33,528.6	34,915.8	38,606.5

238	Milne Bay Provincial Health Authority	238
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Summary of Agency Expenditure by Item(s)

Economic Item		(in thousands of Kina)					
		Actual		Appropriation		Projections	
Code	Description	2017	2018	2019	2020	2021	2022
2	EXPENSES						
21	Personnel Emoluments	39,733.8	21,420.7	22,024.3	22,586.3	23,520.7	26,006.8
211	Salaries and Allowances	38,497.9	20,121.6	20,121.6	20,635.0	21,488.7	23,760.1
212	Wages	204.6	223.2	223.2	228.9	238.4	263.6
213	Overtime	254.3	110.8	110.8	113.6	118.3	130.8
214	Leave fares	75.7	415.0	480.2	492.5	512.8	567.0
215	Retirement Benefits, Pensions, Gratuities	701.3	550.1	1,088.5	1,116.3	1,162.5	1,285.3
22	Goods & Services	3,364.2	3,153.9	2,995.9	3,072.2	3,199.4	3,537.7
221	Domestic Travel and Subsistence	856.8	450.7	454.9	466.5	485.8	537.2
223	Office Materials and Supplies	283.1	237.2	222.2	227.9	237.3	262.4
224	Operational Materials and Supplies	556.7	1,156.1	1,106.1	1,134.3	1,181.3	1,306.1
225	Transport and Fuel	77.0	114.0	115.0	117.9	122.8	135.8
227	Other Operational Expenses	1,418.0	1,005.9	907.7	930.8	969.3	1,071.8
228	Training	172.6	190.0	190.0	194.8	202.9	224.4
23	Utilities, Rentals and Property Costs	688.8	730.7	728.7	747.4	778.3	860.5
231	Utilities			10.0	10.3	10.7	11.8
232	Rentals of Property	544.2	600.0	600.0	615.3	640.8	708.5
233	Routine Maintenance	144.6	130.7	118.7	121.8	126.8	140.2
25	Grants Subsidies and Transfers		6,319.0	6,679.5	6,849.9	7,133.3	7,887.3
252	Grants/Transfers to Public Authorities		6,319.0	6,679.5	6,849.9	7,133.3	7,887.3
27	Capital Formation	658.3	276.0	266.0	272.8	284.1	314.1
271	Office Equipments, Furniture & Fittings	75.2	86.0	86.0	88.2	91.8	101.6
272	Information & Communication Technology	18.3	20.0	20.0	20.5	21.4	23.6
273	Motor Vehicles		160.0	160.0	164.1	170.9	188.9
275	Plant, Equipment & Machinery	564.8	10.0				
Grand Total		44,445.1	31,900.3	32,694.4	33,528.6	34,915.8	38,606.4

238	Milne Bay Provincial Health Authority	238
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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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10809	Health Function Grant
12994	Milne Bay Provincial Health Authority
13069	Corporate Services
13070	Curative Health
13071	Public Health
13082	Executive Management Services

238	Milne Bay Provincial Health Authority	238
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Activity: 10809 Health Function Grant

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2017	2018	2019
2	EXPENSES			
25	Grants Subsidies and Transfers	0.0	6,319.0	6,679.5
252	Grants/Transfers to Public Authorities	0.0	6,319.0	6,679.5
	GRAND TOTAL	0.0	6,319.0	6,679.5

B: Other Data in 2019

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

238	Milne Bay Provincial Health Authority	238
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Activity: 12994 Milne Bay Provincial Health Authority

(PBS Code: 23822011101)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments	2,707.5	0.0	0.0
211	Salaries and Allowances	1,883.4	0.0	0.0
213	Overtime	122.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	701.3	0.0	0.0
22	Goods & Services	642.0	0.0	0.0
227	Other Operational Expenses	642.0	0.0	0.0
	GRAND TOTAL	3,349.5	0.0	0.0

B: Other Data in 2019

238	Milne Bay Provincial Health Authority	238
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Activity: 13069 Corporate Services

(PBS Code: 23822011102)

A: Expenditure (in thousands of Kina)

Code	Description	Actual 2017	Appropriation	
			2018	2019
2	EXPENSES			
21	Personnel Emoluments	3,217.1	2,407.6	2,472.8
211	Salaries and Allowances	2,805.3	2,173.6	2,173.6
212	Wages	204.6	223.2	223.2
213	Overtime	131.5	10.8	10.8
214	Leave fares	75.7	0.0	65.2
22	Goods & Services	563.1	1,341.4	1,269.5
221	Domestic Travel and Subsistence	54.5	94.5	101.7
223	Office Materials and Supplies	38.5	57.0	57.0
224	Operational Materials and Supplies	172.5	540.0	540.0
225	Transport and Fuel	77.0	114.0	115.0
227	Other Operational Expenses	112.2	415.9	335.8
228	Training	108.4	120.0	120.0
23	Utilities, Rentals and Property Costs	624.7	700.7	688.7
232	Rentals of Property	544.2	600.0	600.0
233	Routine Maintenance	80.5	100.7	88.7
27	Capital Formation	51.2	56.0	56.0
271	Office Equipments, Furniture & Fittings	51.2	56.0	56.0
	GRAND TOTAL	4,456.1	4,505.7	4,487.0

B: Other Data in 2019

1. Staffing: 91 - Staff on Strength

2. Vacancies: 9

3. Vehicles: 3 - Maintained by the Agency

238	Miline Bay Provincial Health Authority	238
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Activity: 13070 Curative Health

(PBS Code: 23822011103)

A: Expenditure (in thousands of Kina)

Code	Description	Actual 2017	Appropriation	
			2018	2019
2	EXPENSES			
21	Personnel Emoluments	19,394.4	9,591.6	9,862.7
211	Salaries and Allowances	19,394.4	9,036.5	9,036.5
213	Overtime	0.0	50.0	50.0
214	Leave fares	0.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	405.1	676.2
22	Goods & Services	1,055.2	1,072.1	1,028.8
221	Domestic Travel and Subsistence	181.8	146.0	143.0
223	Office Materials and Supplies	93.5	100.0	100.0
224	Operational Materials and Supplies	274.2	371.1	324.7
227	Other Operational Expenses	441.5	385.0	391.1
228	Training	64.2	70.0	70.0
27	Capital Formation	321.5	10.0	10.0
271	Office Equipments, Furniture & Fittings	9.2	10.0	10.0
275	Plant, Equipment & Machinery	312.3	0.0	0.0
	GRAND TOTAL	20,771.1	10,673.7	10,901.5

B: Other Data in 2019

1. Staffing: 303 - Staff on Strength

2. Vacancies: 42

238	Miline Bay Provincial Health Authority	238
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Activity: 13071 Public Health

(PBS Code: 23822011104)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2017	2018	2019
2	EXPENSES			
21	Personnel Emoluments			
211	Salaries and Allowances	13,639.0	8,927.6	9,181.9
213	Overtime	13,639.0	8,477.6	8,477.6
214	Leave fares	0.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	300.0	300.0
		0.0	100.0	354.3
22	Goods & Services			
221	Domestic Travel and Subsistence	561.2	440.2	421.4
223	Office Materials and Supplies	402.5	110.2	110.2
224	Operational Materials and Supplies	55.0	30.0	30.0
227	Other Operational Expenses	55.0	210.0	206.4
		48.7	90.0	74.8
27	Capital Formation			
271	Office Equipments, Furniture & Fittings	267.3	190.0	180.0
273	Motor Vehicles	14.8	20.0	20.0
275	Plant, Equipment & Machinery	0.0	160.0	160.0
		252.5	10.0	0.0
	GRAND TOTAL	14,467.5	9,557.8	9,783.3

B: Other Data in 2019

1. Staffing: 294 - Staff on Strength

2. Vacancies: 23

238	Miline Bay Provincial Health Authority	238
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Activity: 13082 Executive Management Services

(PBS Code: 23822011105)

A: Expenditure (in thousands of Kina)

Code	Description	Economic Item	Actual	Appropriation	
			2017	2018	2019
2	EXPENSES				
21	Personnel Emoluments		775.8	493.9	506.9
211	Salaries and Allowances		775.8	433.9	433.9
214	Leave fares		0.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities		0.0	45.0	58.0
22	Goods & Services		542.7	300.2	276.2
221	Domestic Travel and Subsistence		218.0	100.0	100.0
223	Office Materials and Supplies		96.1	50.2	35.2
224	Operational Materials and Supplies		55.0	35.0	35.0
227	Other Operational Expenses		173.6	115.0	106.0
23	Utilities, Rentals and Property Costs		64.1	30.0	40.0
231	Utilities		0.0	0.0	10.0
233	Routine Maintenance		64.1	30.0	30.0
27	Capital Formation		18.3	20.0	20.0
272	Information & Communication Technology		18.3	20.0	20.0
	GRAND TOTAL		1,400.9	844.1	843.1

B: Other Data in 2019

Staffing: 10 - Staff on Strength