



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2
(Part-1B)

**2013 RECURRENT BUDGET ESTIMATES
OF REVENUE AND EXPENDITURE
FOR
NATIONAL GOVERNMENT
DEPARTMENTS**

Growing Our Future

“Empowering our People for Inclusive and Sustainable Growth”

FOR THE YEAR ENDING 31ST DECEMBER, 2013

PRESENTED BY

HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg.], MP
MINISTER FOR TREASURY

On the occasion of the presentation of the 2013 National Budget

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230	Electoral Commission	230
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Elections Administration	24,005.2	26,200.0	76,383.0
Program	Administration of National and Provincial Elections	24,005.2	26,200.0	76,383.0
10361	Human Resource & Organisational Development	24,005.2	26,200.0	26,383.0
11959	Preparation and Conduct of Election			50,000.0
Grand Total		24,005.2	26,200.0	76,383.0

230	Electoral Commission	230
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,995.8	3,474.0	3,657.0
211	Salaries and Allowances	2,428.1	2,440.0	2,443.4
212	Wages	123.1	140.0	140.2
213	Overtime	55.0	204.0	204.0
214	Leave fares	150.0	188.0	114.0
215	Retirement Benefits, Pensions, Gratuities	239.6	502.0	755.4
22	Goods & Services	17,653.2	16,872.0	67,392.5
222	Travel and Subsistence	695.7	1,027.0	513.2
223	Office Materials and Supplies	284.3	526.0	480.7
224	Operational Materials and Supplies	350.0	940.0	932.2
225	Transport and Fuel	345.7	436.0	486.5
226	Administrative Consultancy Fees	61.3	600.0	600.0
227	Other Operational Expenses	15,856.3	13,186.0	64,223.2
228	Training	59.9	157.0	156.7
23	Utilities, Rentals and Property Costs	2,903.9	3,795.0	3,714.3
231	Utilities	814.3	1,407.0	1,407.0
232	Rentals of Property	1,978.1	2,068.0	2,068.3
233	Routine Maintenance	111.5	320.0	239.0
25	Grants Subsidies and Transfers	6.1	33.0	33.4
251	Membership Fees, Subscriptions & Contribution	6.1	33.0	33.4
27	Capital Formation	446.2	2,026.0	1,585.8
271	Office Equipments, Furniture & Fittings	296.2	1,526.0	710.8
273	Motor Vehicles	150.0	500.0	875.0
Grand Total		24,005.2	26,200.0	76,383.0

230	Electoral Commission	230
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Main Program: Elections Administration

Program: Administration of National and Provincial Elections

Program Objectives:

To ensure independent conduct of elections of National Parliament, Provincial Assemblies, and assist in the conduct of local government councils and industrial elections.

Program Description:

To plan, organize, implement, and control of electoral procedures prescribed by Organic Law on national and provincial government elections.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10361	Human Resource & Organisational Development
11959	Preparation and Conduct of Election

230	Electoral Commission	230
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Activity: 10361 Human Resource & Organisational Development (PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,995.8	3,474.0	3,657.0
211	Salaries and Allowances	2,428.1	2,440.0	2,443.4
212	Wages	123.1	140.0	140.2
213	Overtime	55.0	204.0	204.0
214	Leave fares	150.0	188.0	114.0
215	Retirement Benefits, Pensions, Gratuities	239.6	502.0	755.4
22	Goods & Services	17,653.2	16,872.0	17,392.5
222	Travel and Subsistence	695.7	1,027.0	513.2
223	Office Materials and Supplies	284.3	526.0	480.7
224	Operational Materials and Supplies	350.0	940.0	932.2
225	Transport and Fuel	345.7	436.0	486.5
226	Administrative Consultancy Fees	61.3	600.0	600.0
227	Other Operational Expenses	15,856.3	13,186.0	14,223.2
228	Training	59.9	157.0	156.7
23	Utilities, Rentals and Property Costs	2,903.9	3,795.0	3,714.3
231	Utilities	814.3	1,407.0	1,407.0
232	Rentals of Property	1,978.1	2,068.0	2,068.3
233	Routine Maintenance	111.5	320.0	239.0
25	Grants Subsidies and Transfers	6.1	33.0	33.4
251	Membership Fees, Subscriptions & Contribution	6.1	33.0	33.4
27	Capital Formation	446.2	2,026.0	1,585.8
271	Office Equipments, Furniture & Fittings	296.2	1,526.0	710.8
273	Motor Vehicles	150.0	500.0	875.0
GRAND TOTAL		24,005.2	26,200.0	26,383.0

B: Other Data in 2013

1 Staffing 81: Commissioner 3; Managers 29; Directors 4; Auditors 3; Legal Officer 1; Admin Off. 41.

2 Vehicles: 33.

3 Performance Indicators/Targets: To create awareness on the new preferential voting system, conducting national elections, bi-elections including industrial elections and provide administrative support to the Electoral Commissioner.

230	Electoral Commission	230
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Activity: 11959 Preparation and Conduct of Election

(PBS Code: 23019021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			50,000.0
227	Other Operational Expenses			50,000.0
	GRAND TOTAL			50,000.0

B: Other Data in 2013

231	National Intelligence Organisation	231
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10362	Miscellaneous Law and Order Services	4,503.7	3,925.0	4,318.9
	Intelligence Services	4,503.7	3,925.0	4,318.9
	National Intelligence Operations	4,503.7	3,925.0	4,318.9
Grand Total		4,503.7	3,925.0	4,318.9

231	National Intelligence Organisation	231
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,462.4	1,780.4	2,174.3
211	Salaries and Allowances	2,046.2	1,457.7	1,816.0
212	Wages	44.1	20.0	8.0
213	Overtime	85.1	81.4	129.0
214	Leave fares	169.0	113.0	113.0
215	Retirement Benefits, Pensions, Gratuities	118.0	108.3	108.3
22	Goods & Services	1,466.4	1,510.1	1,510.1
222	Travel and Subsistence	181.6	212.0	212.0
223	Office Materials and Supplies	48.6	50.0	50.0
224	Operational Materials and Supplies	48.3	90.0	90.0
225	Transport and Fuel	278.0	212.0	212.0
226	Administrative Consultancy Fees	42.5		
227	Other Operational Expenses	804.9	840.1	840.1
228	Training	62.5	106.0	106.0
23	Utilities, Rentals and Property Costs	429.3	544.0	544.0
231	Utilities	303.7	324.0	324.0
232	Rentals of Property	124.0	200.0	200.0
233	Routine Maintenance	1.6	20.0	20.0
25	Grants Subsidies and Transfers	4.3	5.7	5.7
251	Membership Fees, Subscriptions & Contribution	4.3	5.7	5.7
27	Capital Formation	141.5	84.8	84.8
271	Office Equipments, Furniture & Fittings	41.5	84.8	84.8
273	Motor Vehicles	100.0		
Grand Total		4,503.9	3,925.0	4,318.9

231	National Intelligence Organisation	231
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Main Program: Miscellaneous Law and Order Services

Program: Intelligence Services

Program Objectives:

To provide timely intelligence and forward warning to government, of events with potentially serious consequences for the security of the country and its interests.

Program Description:

The management of domestic and foreign intelligence; collection and dissemination of processed intelligence and the provision of security measures for the protection of the country's interests.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10362 National Intelligence Operations

231	National Intelligence Organisation	231
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Activity: 10362 National Intelligence Operations

(PBS Code: 23117091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,462.4	1,780.4	2,174.3
211	Salaries and Allowances	2,046.2	1,457.7	1,816.0
212	Wages	44.1	20.0	8.0
213	Overtime	85.1	81.4	129.0
214	Leave fares	169.0	113.0	113.0
215	Retirement Benefits, Pensions, Gratuities	118.0	108.3	108.3
22	Goods & Services	1,466.4	1,510.1	1,510.1
222	Travel and Subsistence	181.6	212.0	212.0
223	Office Materials and Supplies	48.6	50.0	50.0
224	Operational Materials and Supplies	48.3	90.0	90.0
225	Transport and Fuel	278.0	212.0	212.0
226	Administrative Consultancy Fees	42.5		
227	Other Operational Expenses	804.9	840.1	840.1
228	Training	62.5	106.0	106.0
23	Utilities, Rentals and Property Costs	429.3	544.0	544.0
231	Utilities	303.7	324.0	324.0
232	Rentals of Property	124.0	200.0	200.0
233	Routine Maintenance	1.6	20.0	20.0
25	Grants Subsidies and Transfers	4.3	5.7	5.7
251	Membership Fees, Subscriptions & Contribution	4.3	5.7	5.7
27	Capital Formation	141.5	84.8	84.8
271	Office Equipments, Furniture & Fittings	41.5	84.8	84.8
273	Motor Vehicles	100.0		
GRAND TOTAL		4,503.9	3,925.0	4,318.9

B: Other Data in 2013

1 Staffing 42: Director General 1: Dep. Director General 1: Assistant Directors 3: Co-ordinators 2: Snr. Analyst 3: Reg. Ops Officers 5: Snr. Budget Off. 1: Snr. Ops. Officer 1: Ops. Officers 6: Security Liaison Officer 1: Sec. Vetting Officer 1: Tech. Officer 1: Registry Head 1: Data Control Officer 1: Analyst 3: Exec. Officer 1: Staff Dev. Officer 1: Exec. Sec. 1: Certifying Officer 1: Assist Reg. Ops. 1: Steno Sec. 3: Examiner 1: Paymaster 1: Filing Index Clerk 1

2 Casuals / Labourers :4

3 Vehicle :16

4 Performance / Indicators To provide Intelligence and forward warning to Government of events that pose security concerns to the country and its resources.

232	Department of Provincial and Local Government Affairs	232
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National/Provincial Governments Affairs Co-ordination	25,405.9	14,633.8	15,821.4
Program	Border Administration, Assistance to Provinces & -	588.2	781.6	1,083.1
10372	Border Management Authority	588.2	781.6	1,083.1
Program	General Administration	4,891.2	5,619.0	6,884.6
10363	Top Management & Administrative Services	3,682.4	2,324.0	2,143.2
10364	Policy & Planning (Legal Services)	800.6	869.5	1,012.5
10365	Liquor Licensing Commission	151.1	152.4	210.7
10366	Policy & Information Technology	257.1	563.1	617.1
11939	Executive Wing		1,031.7	1,139.1
11940	Finance and Administration		299.4	875.1
11941	Internal Audit		378.9	553.9
12017	Legal Services			165.0
12018	Corporate Performance			168.0
Program	Special Support Services	16,086.0	3,665.1	3,108.7
10371	National Disaster Management Services	16,086.0	3,665.1	3,108.7
Program	Support Services to Provincial Governments	3,570.3	4,347.4	4,544.5
10367	Standards & Investigations	800.3	1,042.6	1,331.6
10368	Training & Staff Development	727.7	856.7	815.1
10369	Reforms Secretariat	1,130.4	1,276.6	1,169.2
10370	Local Government Services	911.9	1,171.5	1,228.6
Program	Ministerial Services	270.2	220.7	200.5
10373	Minister's Admin Support Services	270.2	220.7	200.5
Grand Total		25,405.9	14,633.8	15,821.4

232	Department of Provincial and Local Government Affairs	232
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5,378.6	7,506.0	8,693.6
211	Salaries and Allowances	4,821.7	6,743.0	7,646.3
212	Wages	45.0		9.6
213	Overtime	29.8		
214	Leave fares	198.0	240.5	343.4
215	Retirement Benefits, Pensions, Gratuities	284.1	522.5	694.3
22	Goods & Services	18,952.6	5,548.1	5,548.1
222	Travel and Subsistence	424.6	530.0	530.0
223	Office Materials and Supplies	76.7	117.9	117.9
224	Operational Materials and Supplies	40.5	130.0	130.0
225	Transport and Fuel	167.6	212.0	212.0
226	Administrative Consultancy Fees	30.0	50.0	50.0
227	Other Operational Expenses	18,093.2	4,381.0	4,381.0
228	Training	120.0	127.2	127.2
23	Utilities, Rentals and Property Costs	763.4	1,160.3	1,160.3
231	Utilities	755.1	1,088.7	1,088.7
232	Rentals of Property		23.3	23.3
233	Routine Maintenance	8.3	48.3	48.3
25	Grants Subsidies and Transfers	12.6	54.2	54.2
251	Membership Fees, Subscriptions & Contribution	12.6	54.2	54.2
27	Capital Formation	298.5	365.2	365.2
271	Office Equipments, Furniture & Fittings	25.7	85.2	85.2
273	Motor Vehicles	272.8	280.0	280.0
Grand Total		25,405.7	14,633.8	15,821.4

232	Department of Provincial and Local Government Affairs	232
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Border Administration, Assistance to Provinces & Refugees

Program Objectives:

To formulate and direct policies on all matters relating to border administration and development of border areas, and to maintain effective liaison with Provincial Governments and other agencies to ensure efficient administration and delivery of government services to border areas.

Program Description:

Provision of administrative support and financial support through the Border Development programmes and agreements and co-ordination and monitoring of these programmes.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10372 Border Management Authority

232	Department of Provincial and Local Government Affairs	232
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Activity: 10372 Border Management Authority

(PBS Code: 23214014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	372.0	520.6	724.5
211	Salaries and Allowances	333.6	520.6	602.7
214	Leave fares	6.3		45.2
215	Retirement Benefits, Pensions, Gratuities	32.1		76.6
22	Goods & Services	198.7	216.0	233.6
222	Travel and Subsistence	20.1	30.5	30.6
223	Office Materials and Supplies	4.7	5.0	8.0
225	Transport and Fuel	22.0	30.0	25.0
227	Other Operational Expenses	151.9	150.5	170.0
23	Utilities, Rentals and Property Costs	17.4	40.0	17.0
231	Utilities	17.4	40.0	17.0
27	Capital Formation		5.0	108.0
271	Office Equipments, Furniture & Fittings		5.0	8.0
273	Motor Vehicles			100.0
	GRAND TOTAL	588.1	781.6	1,083.1

B: Other Data in 2013

1 Staffing: 8 -- Managerial-1, Support Staff-7.

2 Performance Indicators/Targets: Review of appropriate policies on land and maritime border administration and development in consultation with Australia, Indonesia and Solomon Islands.

232	Department of Provincial and Local Government Affairs	232
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to co-ordinate and supervise the operations of the Departments substantive programs and facilitate their implementation, and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of support services, including policy analysis, legal and corporate advisory services, finance and accounting, personnel management, budgeting and organisational procedures.

This program consists of 9 Activities the expenditure and other data of which are given in the following tables:

10363	Top Management & Administrative Services
10364	Policy & Planning (Legal Services)
10365	Liquor Licensing Commission
10366	Policy & Information Technology
11939	Executive Wing
11940	Finance and Administration
11941	Internal Audit
12017	Legal Services
12018	Corporate Performance

232	Department of Provincial and Local Government Affairs	232
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Activity: 10363 Top Management & Administrative Services (PBS Code: 23214011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,973.1	1,125.8	1,036.0
211	Salaries and Allowances	1,823.2	579.6	706.9
212	Wages	10.0		9.6
214	Leave fares	20.9	23.7	42.0
215	Retirement Benefits, Pensions, Gratuities	119.0	522.5	277.5
22	Goods & Services	786.2	185.5	132.5
222	Travel and Subsistence	65.1	8.5	20.0
223	Office Materials and Supplies	16.7	9.5	
224	Operational Materials and Supplies	8.0	7.5	
225	Transport and Fuel	57.1	10.0	12.5
226	Administrative Consultancy Fees	30.0	50.0	
227	Other Operational Expenses	609.3	100.0	100.0
23	Utilities, Rentals and Property Costs	649.9	907.2	969.2
231	Utilities	649.9	901.2	965.2
233	Routine Maintenance		6.0	4.0
25	Grants Subsidies and Transfers	0.4	5.5	5.5
251	Membership Fees, Subscriptions & Contribution	0.4	5.5	5.5
27	Capital Formation	272.8	100.0	
273	Motor Vehicles	272.8	100.0	
GRAND TOTAL		3,682.4	2,324.0	2,143.2

B: Other Data in 2013

1 Staffing: 23: -- 21 Staff on Strength and 2 Vacancies.

2 Vehicles: 5.

3 Performance Indicators/Targets: Review of current policies and development of new policies and the Department's Corporate Plan and coordinate and monitor programs and activities.

232	Department of Provincial and Local Government Affairs	232
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Activity: 10364 Policy & Planning (Legal Services)

(PBS Code: 23214011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	554.0	638.6	713.6
211	Salaries and Allowances	526.1	606.6	591.7
214	Leave fares		32.0	70.9
215	Retirement Benefits, Pensions, Gratuities	27.9		51.0
22	Goods & Services	238.7	186.0	280.0
222	Travel and Subsistence	42.5	50.0	20.0
223	Office Materials and Supplies	9.7	20.0	
224	Operational Materials and Supplies	6.0	7.5	
225	Transport and Fuel	8.6	8.0	10.0
227	Other Operational Expenses	171.9	100.5	250.0
23	Utilities, Rentals and Property Costs		24.0	5.0
231	Utilities		16.0	
233	Routine Maintenance		8.0	5.0
25	Grants Subsidies and Transfers	1.5	3.9	3.9
251	Membership Fees, Subscriptions & Contribution	1.5	3.9	3.9
27	Capital Formation	6.4	17.0	10.0
271	Office Equipments, Furniture & Fittings	6.4	17.0	10.0
	GRAND TOTAL	800.6	869.5	1,012.5

B: Other Data in 2013

1 Staffing: 8: -- 7 Staff on Strength and 1 Vacancy.

2 Vehicles: Nil.

3 Performance Indicators/Targets: Research, formulate and review the policies of the Department; Ensure Departmental priority plans are co-ordinated and implemented; Provide legal and advisory services to Provincial, Local and Community Level Governments.

232	Department of Provincial and Local Government Affairs	232
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Activity: 10365 Liquor Licensing Commission

(PBS Code: 23214011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	56.1	89.2	90.5
211	Salaries and Allowances	56.1	88.1	90.5
214	Leave fares		1.1	
22	Goods & Services	95.0	63.2	120.2
222	Travel and Subsistence	41.3	35.0	10.0
223	Office Materials and Supplies	4.9	6.0	8.0
224	Operational Materials and Supplies	0.2	1.7	2.2
227	Other Operational Expenses	48.6	20.5	100.0
	GRAND TOTAL	151.1	152.4	210.7

B: Other Data in 2013

1 Staffing: 10: - - 3 Staff on Strength and 7 Vacancies.

232	Department of Provincial and Local Government Affairs	232
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Activity: 10366 Policy & Information Technology

(PBS Code: 23214011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	22.1	370.3	391.3
211	Salaries and Allowances	-5.4	355.3	362.3
214	Leave fares	27.5	15.0	29.0
22	Goods & Services	205.4	170.5	135.0
222	Travel and Subsistence	28.2	40.0	30.0
223	Office Materials and Supplies	8.5	8.0	
224	Operational Materials and Supplies	1.8	2.5	
225	Transport and Fuel	5.0	8.0	5.0
227	Other Operational Expenses	161.9	112.0	100.0
23	Utilities, Rentals and Property Costs	29.7	19.0	74.5
231	Utilities	29.0	11.5	67.5
233	Routine Maintenance	0.7	7.5	7.0
25	Grants Subsidies and Transfers		3.3	3.3
251	Membership Fees, Subscriptions & Contribution		3.3	3.3
27	Capital Formation			13.0
271	Office Equipments, Furniture & Fittings			13.0
	GRAND TOTAL	257.2	563.1	617.1

B: Other Data in 2013

1 Staffing: 9: -- 9 Staff on Strength.

2 Vehicles: 1.

232	Department of Provincial and Local Government Affairs	232
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Activity: 11939 Executive Wing

(PBS Code: 23214011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		839.6	940.1
211	Salaries and Allowances		829.6	838.8
214	Leave fares		10.0	13.0
215	Retirement Benefits, Pensions, Gratuities			88.3
22	Goods & Services		90.1	194.0
222	Travel and Subsistence		35.0	25.5
223	Office Materials and Supplies		5.6	7.5
225	Transport and Fuel		29.0	11.0
226	Administrative Consultancy Fees			50.0
227	Other Operational Expenses		20.5	100.0
23	Utilities, Rentals and Property Costs		2.0	3.0
233	Routine Maintenance		2.0	3.0
25	Grants Subsidies and Transfers			2.0
251	Membership Fees, Subscriptions & Contribution			2.0
27	Capital Formation		100.0	
273	Motor Vehicles		100.0	
	GRAND TOTAL		1,031.7	1,139.1

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Activity: 11940 Finance and Administration

(PBS Code: 23214011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		251.4	293.0
211	Salaries and Allowances		169.8	273.9
214	Leave fares		81.6	19.1
22	Goods & Services		45.0	573.4
222	Travel and Subsistence		18.0	25.0
223	Office Materials and Supplies		5.0	70.4
224	Operational Materials and Supplies		5.5	
225	Transport and Fuel		6.5	10.0
227	Other Operational Expenses		10.0	468.0
25	Grants Subsidies and Transfers		3.0	3.0
251	Membership Fees, Subscriptions & Contribution		3.0	3.0
27	Capital Formation			5.7
271	Office Equipments, Furniture & Fittings			5.7
	GRAND TOTAL		299.4	875.1

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Activity: 11941 Internal Audit

(PBS Code: 23214011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		271.1	318.9
211	Salaries and Allowances		271.1	286.0
214	Leave fares			19.7
215	Retirement Benefits, Pensions, Gratuities			13.2
22	Goods & Services		90.5	133.0
222	Travel and Subsistence		15.0	25.0
223	Office Materials and Supplies		8.0	
224	Operational Materials and Supplies		7.5	
225	Transport and Fuel		10.0	8.0
227	Other Operational Expenses		50.0	100.0
23	Utilities, Rentals and Property Costs		5.0	10.0
233	Routine Maintenance		5.0	10.0
25	Grants Subsidies and Transfers		2.5	2.0
251	Membership Fees, Subscriptions & Contribution		2.5	2.0
27	Capital Formation		9.8	90.0
271	Office Equipments, Furniture & Fittings		9.8	
273	Motor Vehicles			90.0
	GRAND TOTAL		378.9	553.9

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Activity: 12017 Legal Services

(PBS Code: 23214011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			158.0
222	Travel and Subsistence			50.0
225	Transport and Fuel			8.0
227	Other Operational Expenses			100.0
25	Grants Subsidies and Transfers			2.0
251	Membership Fees, Subscriptions & Contribution			2.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			165.0

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Activity: 12018 Corporate Performance

(PBS Code: 23214011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			168.0
222	Travel and Subsistence			50.0
224	Operational Materials and Supplies			10.0
225	Transport and Fuel			8.0
227	Other Operational Expenses			100.0
	GRAND TOTAL			168.0

B: Other Data in 2013

232	Department of Provincial and Local Government Affairs	232
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Special Support Services

Program Objectives:

To respond effectively to natural or non-natural disasters and emergencies and to provide special support to honour development agreements.

Program Description:

To carry out preparedness and measures to achieve rapid response to emergencies, provision of relief in event of emergencies, provision of short-term rehabilitation, prevention and mitigation of disasters and training of staff.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10371 National Disaster Management Services

232	Department of Provincial and Local Government Affairs	232
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Activity: 10371 National Disaster Management Services

(PBS Code: 23214013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	363.3	429.3	944.4
211	Salaries and Allowances	299.1	407.3	885.6
213	Overtime	29.8		
214	Leave fares	6.8	22.0	9.0
215	Retirement Benefits, Pensions, Gratuities	27.6		49.8
22	Goods & Services	15,683.2	3,078.0	2,078.0
222	Travel and Subsistence	23.8	30.0	30.0
223	Office Materials and Supplies	5.0	8.0	11.0
224	Operational Materials and Supplies	9.6	10.0	
225	Transport and Fuel	11.0	30.0	32.0
227	Other Operational Expenses	15,633.8	3,000.0	2,005.0
23	Utilities, Rentals and Property Costs	39.4	132.3	61.3
231	Utilities	36.9	102.0	30.0
232	Rentals of Property		23.3	23.3
233	Routine Maintenance	2.5	7.0	8.0
25	Grants Subsidies and Transfers		15.0	15.0
251	Membership Fees, Subscriptions & Contribution		15.0	15.0
27	Capital Formation		10.5	10.0
271	Office Equipments, Furniture & Fittings		10.5	10.0
GRAND TOTAL		16,085.9	3,665.1	3,108.7

B: Other Data in 2013

1 Staffing: 10- Director General: 1 - Assistant Directors: 2 - Logistic Advisor: 1 Infor. & Tech. Officer: 1 - Govt. Donor Liaison Officer: 1 - Secretariat Officer: 1 and 3 Vacancies.

2 Vehicles: 4.

3 Performance Indicators/Targets: Mount regular public awareness programs on prevalent disaster activities. Maintain and improve liaison between the National Centre and the Provincial centres on disaster planning, management and rehabilitation of victims.

232	Department of Provincial and Local Government Affairs	232
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Support Services to Provincial Governments

Program Objectives:

To support the Provincial Government's operation through the provision of assistance and advice in implementing their programmes.

Program Description:

Provision of assistance and advice including liaison and monitoring, finance and auditing, training and staff development, implementation of Village Services Scheme.

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

10367	Standards & Investigations
10368	Training & Staff Development
10369	Reforms Secretariat
10370	Local Government Services

232	Department of Provincial and Local Government Affairs	232
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Activity: 10367 Standards & Investigations**(PBS Code: 23214012102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	515.4	778.0	886.5
211	Salaries and Allowances	455.2	744.0	786.3
212	Wages	31.8		
214	Leave fares	28.4	34.0	54.0
215	Retirement Benefits, Pensions, Gratuities			46.2
22	Goods & Services	271.0	246.6	333.8
222	Travel and Subsistence	63.3	50.0	56.5
223	Office Materials and Supplies	6.1	9.8	
224	Operational Materials and Supplies	7.0	76.8	114.3
225	Transport and Fuel	18.2	10.0	10.0
227	Other Operational Expenses	176.4	100.0	138.0
228	Training			15.0
23	Utilities, Rentals and Property Costs	5.0	6.0	6.3
233	Routine Maintenance	5.0	6.0	6.3
27	Capital Formation	9.0	12.0	105.0
271	Office Equipments, Furniture & Fittings	9.0	12.0	15.0
273	Motor Vehicles			90.0
	GRAND TOTAL	800.4	1,042.6	1,331.6

B: Other Data in 2013

1 Staffing: 10: - 9 Staff on Strength and 1 Vacancy.

2 Vehicles: 1.

3 Performance Indicators/Targets: Conduct various audits and investigations in both Provincial and Local Level Governments as and when required as per direction from the Minister.

232	Department of Provincial and Local Government Affairs	232
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Activity: 10368 Training & Staff Development**(PBS Code: 23214012103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	425.7	489.2	544.9
211	Salaries and Allowances	343.0	489.2	513.2
214	Leave fares	82.7		17.0
215	Retirement Benefits, Pensions, Gratuities			14.7
22	Goods & Services	292.3	265.7	251.7
222	Travel and Subsistence	1.8	15.0	30.0
223	Office Materials and Supplies		10.0	
224	Operational Materials and Supplies		5.5	
225	Transport and Fuel	8.0	8.0	9.5
227	Other Operational Expenses	162.5	100.0	100.0
228	Training	120.0	127.2	112.2
23	Utilities, Rentals and Property Costs	0.1	6.8	5.0
233	Routine Maintenance	0.1	6.8	5.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	9.6	90.0	8.5
271	Office Equipments, Furniture & Fittings	9.6	10.0	8.5
273	Motor Vehicles		80.0	
	GRAND TOTAL	727.7	856.7	815.1

B: Other Data in 2013

1 Staffing: 8: -- 7 Staff on Strength and 1 Vacancy.

2 Vehicles: 1.

3 Performance Indicators/Targets: Set up a National and Provincial training Data Base. Maintain liaison with Department of Personnel Management for appropriate training programmes for the Department.

232	Department of Provincial and Local Government Affairs	232
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Activity: 10369 Reforms Secretariat

(PBS Code: 23214012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	445.5	812.3	852.7
211	Salaries and Allowances	404.4	791.2	801.1
212	Wages	3.2		
214	Leave fares	2.0	21.1	24.5
215	Retirement Benefits, Pensions, Gratuities	35.9		27.1
22	Goods & Services	684.7	464.3	316.5
222	Travel and Subsistence	15.4	43.3	46.5
223	Office Materials and Supplies	0.4	5.0	
224	Operational Materials and Supplies	5.0	5.5	
225	Transport and Fuel	6.4	18.5	20.0
227	Other Operational Expenses	657.5	392.0	250.0
23	Utilities, Rentals and Property Costs	0.2		
231	Utilities	0.2		
GRAND TOTAL		1,130.4	1,276.6	1,169.2

B: Other Data in 2013

1 Staffing: 13: -- 13 Staff on Strength.

2 Vehicles: 1.

3 Performance Indicators/Targets: Provide provinces with administrative assistance. Ensure effective monitoring of financial control and accountability.

232	Department of Provincial and Local Government Affairs	232
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Activity: 10370 Local Government Services

(PBS Code: 23214012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	651.3	890.6	957.2
211	Salaries and Allowances	586.2	890.6	907.3
214	Leave fares	23.5		
215	Retirement Benefits, Pensions, Gratuities	41.6		49.9
22	Goods & Services	230.4	235.0	248.9
222	Travel and Subsistence	56.4	70.0	30.9
223	Office Materials and Supplies	8.6	8.0	
225	Transport and Fuel	12.9	17.0	18.0
227	Other Operational Expenses	152.5	140.0	200.0
23	Utilities, Rentals and Property Costs	18.7	9.0	
231	Utilities	18.7	9.0	
25	Grants Subsidies and Transfers	10.8	16.0	12.5
251	Membership Fees, Subscriptions & Contribution	10.8	16.0	12.5
27	Capital Formation	0.7	20.9	10.0
271	Office Equipments, Furniture & Fittings	0.7	20.9	10.0
GRAND TOTAL		911.9	1,171.5	1,228.6

B: Other Data in 2013

1 Staffing: 12: - Staff on Strength: 12.

2 Vehicles: 1.

3 Performance Indicators/Targets: Co-ordinate and conduct training, information and evaluation in relation to Local Level Government Affairs in line with the new Organic Law.

232	Department of Provincial and Local Government Affairs	232
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Main Program: National/Provincial Governments Affairs Co-ordination

Program: Ministerial Services

Program Objectives:

To assist the Minister of State in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10373 Minister's Admin Support Services

232	Department of Provincial and Local Government Affairs	232
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Activity: 10373 Minister's Admin Support Services

(PBS Code: 23214015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	267.2	211.7	191.5
222	Travel and Subsistence	66.8	89.7	50.0
223	Office Materials and Supplies	12.0	10.0	13.0
224	Operational Materials and Supplies	3.0		3.5
225	Transport and Fuel	18.4	27.0	25.0
227	Other Operational Expenses	167.0	85.0	100.0
23	Utilities, Rentals and Property Costs	3.0	9.0	9.0
231	Utilities	3.0	9.0	9.0
	GRAND TOTAL	270.2	220.7	200.5

B: Other Data in 2013

1 Vehicles: 1.

2 Performance Indicators/Targets: Provision of administrative and support services to the Minister.

234	Department of Defence	234
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Military Defence Forces Services	175,914.7	161,826.5	180,467.8
Program	Air Element	8,361.5	10,140.2	8,280.5
10392	Air Services Squadron	8,361.5	10,140.2	8,280.5
Program	Executive Management	14,253.8	12,420.6	22,627.8
10374	Secretariat	384.4	430.1	485.0
10375	Policy Development	181.3	308.6	308.6
10376	Defence Intelligence Branch	530.6	1,096.4	1,096.4
10377	Finance & Programming	375.5	430.8	477.1
10378	Management Services	9,902.9	6,888.1	18,484.6
10379	Internal Audit Services	173.3	450.1	400.1
10380	Legal Services	74.1	121.5	121.5
10381	National Cataloguing Bureau	44.1	148.1	148.1
10382	Commander's Administrative Services	383.5	800.0	769.5
10383	Finance & Corporate Services	204.1	246.9	336.9
11791	Defence Tax Refund	2,000.0	1,500.0	
Program	Force Support Services	133,605.5	113,380.5	124,034.7
10393	Support Services	109,570.3	89,110.0	98,993.7
10394	Overseas Missions	2,728.4	3,820.0	3,820.0
10395	Information Technology Programme	909.6	1,116.4	1,116.4
10396	Commercial Support Programme	17,861.7	15,718.5	16,500.0
10397	Engineering Battalion	2,535.5	3,615.6	3,104.6
11982	Health Services			500.0
Program	Land Element	12,961.5	16,310.2	16,456.8
10384	Taurama Barracks	4,095.5	4,770.0	5,132.2
10385	Moem Barracks	4,644.8	4,450.0	4,292.3
10386	3rd RPIR Goldie	2,030.1	2,359.2	2,298.2
10387	Igam Barracks	602.0	1,926.1	1,804.1
10388	Murray Barracks	1,589.1	2,804.9	2,930.0
Program	Maritime Element	6,425.8	9,225.0	8,594.1
10389	Lombrum Naval Base	2,796.8	3,409.0	3,343.7
10390	Landing Craft Base-Lancron	3,481.8	5,050.0	4,385.4
10391	National Surveillance	147.2	766.0	865.0
Program	Ministerial Services	306.6	350.0	473.9
10398	Minister's Admin Support Services	306.6	350.0	473.9
Grand Total		175,914.7	161,826.5	180,467.8

234	Department of Defence	234
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	82,395.5	82,975.6	101,722.7
211	Salaries and Allowances	67,015.5	65,708.1	84,832.0
212	Wages	-189.1	200.0	200.0
213	Overtime	566.0	100.0	100.0
214	Leave fares	9,949.9	10,667.5	10,290.7
215	Retirement Benefits, Pensions, Gratuities	5,053.2	6,300.0	6,300.0
22	Goods & Services	39,984.6	36,405.4	36,492.9
222	Travel and Subsistence	3,490.6	3,066.2	3,066.2
223	Office Materials and Supplies	530.5	650.8	650.8
224	Operational Materials and Supplies	3,167.8	4,631.8	4,631.8
225	Transport and Fuel	2,842.3	2,765.1	1,985.0
227	Other Operational Expenses	26,332.9	21,475.5	22,343.1
228	Training	3,620.5	3,816.0	3,816.0
23	Utilities, Rentals and Property Costs	43,047.2	30,345.8	30,240.0
231	Utilities	42,081.8	28,874.3	28,874.3
233	Routine Maintenance	965.4	1,471.5	1,365.7
25	Grants Subsidies and Transfers	2,728.4	3,820.0	3,820.0
252	Grants/Transfers to Public Authorities	2,728.4	3,820.0	3,820.0
27	Capital Formation	7,758.7	8,279.7	8,192.2
271	Office Equipments, Furniture & Fittings	200.1	237.5	150.0
273	Motor Vehicles	284.3	389.0	389.0
276	Construction, Renovation and Improvements	825.2	876.1	876.1
277	Substantial/Specific Maintenance	6,449.1	6,777.1	6,777.1
Grand Total		175,914.4	161,826.5	180,467.8

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Air Element

Program Objectives:

To manage and maintain a highly mobile air force capability through the development and improvement of the air element of the PNG Defence Force.

Program Description:

To assist PNG in providing an effective air force by improving and constructing of air squadron bases and providing of services to the Government through its flying unit.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10392 Air Services Squadron

234	Department of Defence	234
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Activity: 10392 Air Services Squadron

(PBS Code: 23418014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	424.0	1,953.6	424.3
214	Leave fares	424.0	1,953.6	424.3
22	Goods & Services	3,215.5	3,330.0	3,032.1
222	Travel and Subsistence	160.6	203.6	203.6
223	Office Materials and Supplies	33.9	20.4	20.4
225	Transport and Fuel	268.2	397.9	100.0
227	Other Operational Expenses	209.8	208.1	208.1
228	Training	2,543.0	2,500.0	2,500.0
23	Utilities, Rentals and Property Costs	332.2	1,244.6	1,212.1
231	Utilities	247.3	1,112.1	1,112.1
233	Routine Maintenance	84.9	132.5	100.0
27	Capital Formation	4,389.8	3,612.0	3,612.0
277	Substantial/Specific Maintenance	4,389.8	3,612.0	3,612.0
GRAND TOTAL		8,361.5	10,140.2	8,280.5

B: Other Data in 2013

1 Staffing: 1; Staffing is maintained under Force Support Services.

2 Performance Indicators/Targets: Providing effective internal border surveillance for land, air and maritime borders.

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Executive Management

Program Objectives:

To advise and assist the Minister in relevant defence policies and to facilitate and support the implementation of the department's tasks and responsibilities

Program Description:

To develop operational policies and to co-ordinate their implementation. To provide personnel services, logistics, stores and equipment services including procurement and control. To provide administrative support services including budgeting, accounting and organisational procedures.

This program consists of 11 Activities the expenditure and other data of which are given in the following tables:

10374	Secretariat
10375	Policy Development
10376	Defence Intelligence Branch
10377	Finance & Programming
10378	Management Services
10379	Internal Audit Services
10380	Legal Services
10381	National Cataloguing Bureau
10382	Commander's Administrative Services
10383	Finance & Corporate Services
11791	Defence Tax Refund

234	Department of Defence	234
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Activity: 10374 Secretariat

(PBS Code: 23418011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	384.4	430.1	485.0
222	Travel and Subsistence	222.9	224.7	224.7
223	Office Materials and Supplies	19.3	50.3	50.3
227	Other Operational Expenses	142.2	155.1	210.0
	GRAND TOTAL	384.4	430.1	485.0

B: Other Data in 2013

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provide advice and assist the Minister with the relevant information relating to the implementation of the relevant policies and financial guidelines on Defence Strategic Operations and Tactic Intelligence in order to meet their constitutional roles and objectives.

234	Department of Defence	234
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Activity: 10375 Policy Development

(PBS Code: 23418011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	181.3	308.6	308.6
222	Travel and Subsistence	100.8	110.3	110.3
223	Office Materials and Supplies	11.5	23.3	23.3
227	Other Operational Expenses	69.0	175.0	175.0
	GRAND TOTAL	181.3	308.6	308.6

B: Other Data in 2013

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provision of new policy matters to the Minister, Secretary and the Commander.

234	Department of Defence	234
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Activity: 10376 Defence Intelligence Branch

(PBS Code: 23418011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	478.2	926.8	926.8
222	Travel and Subsistence	214.4	246.9	246.9
223	Office Materials and Supplies	14.0	53.3	53.3
225	Transport and Fuel	110.0	376.6	376.6
227	Other Operational Expenses	139.8	250.0	250.0
23	Utilities, Rentals and Property Costs	52.4	63.6	63.6
233	Routine Maintenance	52.4	63.6	63.6
27	Capital Formation		106.0	106.0
273	Motor Vehicles		106.0	106.0
	GRAND TOTAL	530.6	1,096.4	1,096.4

B: Other Data in 2013

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provision of key and secrecy matters for the security of Papua New Guinea Defence Force and the Independent State of Papua New Guinea.

234	Department of Defence	234
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Activity: 10377 Finance & Programming

(PBS Code: 23418011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	371.5	420.2	466.5
222	Travel and Subsistence	19.5	26.9	26.9
223	Office Materials and Supplies	19.9	43.3	43.3
227	Other Operational Expenses	332.1	350.0	396.3
23	Utilities, Rentals and Property Costs	4.0	10.6	10.6
233	Routine Maintenance	4.0	10.6	10.6
	GRAND TOTAL	375.5	430.8	477.1

B: Other Data in 2013

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: Provision of effective financial management for both the Department and the PNG Defence Force.

234	Department of Defence	234
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Activity: 10378 Management Services**(PBS Code: 23418011105)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,056.7	5,646.3	17,136.8
211	Salaries and Allowances	6,047.2	3,969.0	12,636.7
212	Wages	-189.1	200.0	200.0
213	Overtime	566.0	100.0	100.0
214	Leave fares	1,194.9	677.3	1,200.1
215	Retirement Benefits, Pensions, Gratuities	1,437.7	700.0	3,000.0
22	Goods & Services	615.8	1,050.8	1,186.8
222	Travel and Subsistence	49.4	51.0	51.0
223	Office Materials and Supplies	21.4	43.6	43.6
225	Transport and Fuel	210.0	197.0	197.0
227	Other Operational Expenses	255.0	159.2	295.2
228	Training	80.0	600.0	600.0
23	Utilities, Rentals and Property Costs	170.5	131.0	131.0
233	Routine Maintenance	170.5	131.0	131.0
27	Capital Formation	60.0	60.0	30.0
271	Office Equipments, Furniture & Fittings	47.0	60.0	30.0
273	Motor Vehicles	13.0		
	GRAND TOTAL	9,903.0	6,888.1	18,484.6

B: Other Data in 2013

1 Staffing: 376 - Managerial:9, Administrative:367 - Casuals:22.

2 Performance Indicators/Targets: To provide effective Financial Management to support PNG Defence Force in achieving their mandated obligations and provide Human Resource Development programs for the Department of Defence.

234	Department of Defence	234
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Activity: 10379 Internal Audit Services

(PBS Code: 23418011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	157.0	428.9	378.9
222	Travel and Subsistence	37.0	305.6	255.6
223	Office Materials and Supplies	20.0	21.3	21.3
227	Other Operational Expenses	100.0	102.0	102.0
23	Utilities, Rentals and Property Costs	16.3	21.2	21.2
233	Routine Maintenance	16.3	21.2	21.2
	GRAND TOTAL	173.3	450.1	400.1

B: Other Data in 2013

1 Staffing: Staffing report is provided under the Management Services.

2 Performance Indicators/Targets: To provide an effective audit compliance system for Defence organisation to be able to effectively carried out special investigations and provide assurance control for the organisation.

234	Department of Defence	234
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Activity: 10380 Legal Services

(PBS Code: 23418011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	74.1	121.5	121.5
222	Travel and Subsistence	14.4	45.3	45.3
223	Office Materials and Supplies	10.0	21.2	21.2
227	Other Operational Expenses	49.7	55.0	55.0
	GRAND TOTAL	74.1	121.5	121.5

B: Other Data in 2013

1 Staffing: Staffing report is maintained under the Management Services.

2 Performance Indicators/Targets: Provide sound and effective legal advices to the Ministers Office, Secretary, Commander and the general Defence organisation.

234	Department of Defence	234
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Activity: 10381 National Cataloguing Bureau

(PBS Code: 23418011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	44.2	148.1	148.1
222	Travel and Subsistence	15.1	16.4	16.4
223	Office Materials and Supplies	7.2	12.7	12.7
227	Other Operational Expenses	21.9	119.0	119.0
	GRAND TOTAL	44.2	148.1	148.1

B: Other Data in 2013

1 Staffing: Staffing is provided under the Management Services.

2 Performance Indicators/Targets: Provide effective and efficient information technology and cataloguing services to the officers of the Minister, Commander and the Secretary.

234	Department of Defence	234
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Activity: 10382 Commander's Administrative Services

(PBS Code: 23418011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	356.3	480.5	480.5
222	Travel and Subsistence	130.0	137.8	137.8
223	Office Materials and Supplies	21.4	22.7	22.7
225	Transport and Fuel		100.0	100.0
227	Other Operational Expenses	204.9	220.0	220.0
23	Utilities, Rentals and Property Costs	8.8	192.3	191.8
233	Routine Maintenance	8.8	192.3	191.8
27	Capital Formation	18.4	127.2	97.2
271	Office Equipments, Furniture & Fittings	18.4	50.0	20.0
273	Motor Vehicles		77.2	77.2
	GRAND TOTAL	383.5	800.0	769.5

B: Other Data in 2013

1 Staffing: Staffing report is provided under the Management and Support Services.

2 Performance Indicators/Targets: Provision of Executive Military and Intelligence advice to Government and the National Executive Council.

234	Department of Defence	234
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Activity: 10383 Finance & Corporate Services

(PBS Code: 23418011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	203.3	105.3	195.3
222	Travel and Subsistence	11.2	34.7	34.7
223	Office Materials and Supplies	9.9	10.6	10.6
227	Other Operational Expenses	182.2	60.0	150.0
23	Utilities, Rentals and Property Costs	0.8	41.6	41.6
233	Routine Maintenance	0.8	41.6	41.6
27	Capital Formation		100.0	100.0
273	Motor Vehicles		100.0	100.0
	GRAND TOTAL	204.1	246.9	336.9

B: Other Data in 2013

1 Staffing: Staffing is provided under the Management Services.

2 Performance Indicators/Targets: Provide effective support services to the office of the Minister, Secretary and Commander and implement development policies to guide the Force development.

234	Department of Defence	234
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Activity: 11791 Defence Tax Refund

(PBS Code: 23418011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	2,000.0	1,500.0	
227	Other Operational Expenses	2,000.0	1,500.0	
	GRAND TOTAL	2,000.0	1,500.0	

B: Other Data in 2013

1 Note: This is part of the Defence Tax Liability Refund. The Department must use the funding to offset some of the outstanding liabilities.

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Force Support Services

Program Objectives:

To provide administrative, personnel, logistics and financial support to the PNGDF and its operational requirements.

Program Description:

To provide personnel services and logistics to address the on-going problems which currently exists in all PNGDF establishments. To provide assistance to civil authorities in civil disasters, restoration of public order and internal security and nation building.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

10393	Support Services
10394	Overseas Missions
10395	Information Technology Programme
10396	Commercial Support Programme
10397	Engineering Battalion
11982	Health Services

234	Department of Defence	234
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Activity: 10393 Support Services**(PBS Code: 23418015101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	65,636.9	67,339.1	76,860.3
211	Salaries and Allowances	60,968.4	61,739.1	72,195.3
214	Leave fares	1,052.9		1,365.0
215	Retirement Benefits, Pensions, Gratuities	3,615.6	5,600.0	3,300.0
22	Goods & Services	8,421.8	5,637.5	6,027.5
222	Travel and Subsistence	1,199.4	66.3	66.3
223	Office Materials and Supplies	87.0		
224	Operational Materials and Supplies	3,167.8	4,631.8	4,581.8
225	Transport and Fuel	1,230.5	73.4	73.4
227	Other Operational Expenses	1,739.6	150.0	590.0
228	Training	997.5	716.0	716.0
23	Utilities, Rentals and Property Costs	35,252.5	15,808.2	15,808.2
231	Utilities	34,959.9	15,808.2	15,808.2
233	Routine Maintenance	292.6		
27	Capital Formation	259.0	325.2	297.7
271	Office Equipments, Furniture & Fittings	134.7	127.5	100.0
273	Motor Vehicles	124.3		
276	Construction, Renovation and Improvements		197.7	197.7
	GRAND TOTAL	109,570.2	89,110.0	98,993.7

B: Other Data in 2013

1 Staffing: 2487 - Uniform personnel.

2 Performance Indicators/Targets: Provision of logistics manpower and financial support through the Department of Defence to the Land, Maritime and Air Services for PNG Defence Force.

234	Department of Defence	234
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Activity: 10394 Overseas Missions

(PBS Code: 23418015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	2,728.4	3,820.0	3,820.0
252	Grants/Transfers to Public Authorities	2,728.4	3,820.0	3,820.0
	GRAND TOTAL	2,728.4	3,820.0	3,820.0

B: Other Data in 2013

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Provision of bilateral military links between PNG and other neighbouring countries such as Indonesia, Australia, China and New Zealand.

234	Department of Defence	234
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Activity: 10395 Information Technology Programme

(PBS Code: 23418015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	140.6	266.4	266.4
223	Office Materials and Supplies	20.8	24.9	24.9
227	Other Operational Expenses	119.8	241.5	241.5
23	Utilities, Rentals and Property Costs	769.0	850.0	850.0
231	Utilities	769.0	850.0	850.0
	GRAND TOTAL	909.6	1,116.4	1,116.4

B: Other Data in 2013

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Providing effective coordination of information link to all PNG Defence Force Units through PNG.

234	Department of Defence	234
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Activity: 10396 Commercial Support Programme

(PBS Code: 23418015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	17,861.7	15,718.5	16,500.0
227	Other Operational Expenses	17,861.7	15,718.5	16,500.0
	GRAND TOTAL	17,861.7	15,718.5	16,500.0

B: Other Data in 2013

1 Staffing: Staffing is maintained under the Management and Support Services.

2 Performance Indicators/Targets: To effectively deliver catering services to all PNG Defence Force Units through out the country.

234	Department of Defence	234
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Activity: 10397 Engineering Battalion

(PBS Code: 23418015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,238.6	1,698.2	1,260.0
214	Leave fares	1,238.6	1,698.2	1,260.0
22	Goods & Services	209.0	407.4	407.4
222	Travel and Subsistence	55.0	66.3	66.3
223	Office Materials and Supplies	17.0	20.1	20.1
225	Transport and Fuel	60.0	200.0	200.0
227	Other Operational Expenses	77.0	121.0	121.0
23	Utilities, Rentals and Property Costs	1,087.9	1,510.0	1,437.2
231	Utilities	1,022.9	1,310.0	1,310.0
233	Routine Maintenance	65.0	200.0	127.2
	GRAND TOTAL	2,535.5	3,615.6	3,104.6

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of engineering services to the Force as well as the rest of PNG.

234	Department of Defence	234
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Activity: 11982 Health Services

(PBS Code: 23418015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			500.0
222	Travel and Subsistence			50.0
224	Operational Materials and Supplies			50.0
227	Other Operational Expenses			400.0
	GRAND TOTAL			500.0

B: Other Data in 2013

1. Staffing: Staffing is maintained by Force Support Services and Management Services.

2. Performance Indicators/ Targets: Provision of Health care and services to the Force and surrounding communities.

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Land Element

Program Objectives:

To implement the specific projects under the land element relating to land operations, administration and logistics in accordance with its mandated roles and functions.

Program Description:

The Land Element is responsible for the land border patrols and security through its annual periodic patrols, for PNGDF engineering and Defence Supplies and Communications apart from Human Resource. It assists PNG to fulfill its international obligations, provides assistance to civil authorities in civil disasters, restoration of public order and internal security and also assists the government of the day in nation building by undertaking nation building tasks such as the Baiyer Madang Road.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10384	Taurama Barracks
10385	Moem Barracks
10386	3rd RPIR Goldie
10387	Igam Barracks
10388	Murray Barracks

234	Department of Defence	234
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Activity: 10384 Taurama Barracks

(PBS Code: 23418012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,820.0	1,384.4	1,804.0
214	Leave fares	1,820.0	1,384.4	1,804.0
22	Goods & Services	885.3	890.2	832.8
222	Travel and Subsistence	252.9	220.4	220.4
223	Office Materials and Supplies	29.6	42.4	42.4
225	Transport and Fuel	153.1	207.4	150.0
227	Other Operational Expenses	449.7	420.0	420.0
23	Utilities, Rentals and Property Costs	1,250.2	2,347.0	2,347.0
231	Utilities	1,198.5	2,216.0	2,216.0
233	Routine Maintenance	51.7	131.0	131.0
27	Capital Formation	139.9	148.4	148.4
276	Construction, Renovation and Improvements	139.9	148.4	148.4
GRAND TOTAL		4,095.4	4,770.0	5,132.2

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of land operation in securing the PNG land boundaries from internal and external treats as well as illegal activities.

234	Department of Defence	234
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Activity: 10385 Moem Barracks

(PBS Code: 23418012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,747.4	1,771.0	1,775.9
214	Leave fares	1,747.4	1,771.0	1,775.9
22	Goods & Services	1,309.6	859.1	696.5
222	Travel and Subsistence	239.9	242.0	242.0
223	Office Materials and Supplies	33.0	44.5	44.5
225	Transport and Fuel	119.5	262.6	100.0
227	Other Operational Expenses	917.2	310.0	310.0
23	Utilities, Rentals and Property Costs	1,587.8	1,819.9	1,819.9
231	Utilities	1,550.0	1,713.9	1,713.9
233	Routine Maintenance	37.8	106.0	106.0
	GRAND TOTAL	4,644.8	4,450.0	4,292.3

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provides border security and emergency services to communities.

234	Department of Defence	234
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Activity: 10386 3rd RPIR Goldie

(PBS Code: 23418012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	457.9	458.0	458.0
214	Leave fares	457.9	458.0	458.0
22	Goods & Services	501.0	614.8	553.8
222	Travel and Subsistence	184.2	212.0	212.0
223	Office Materials and Supplies	25.9	31.8	31.8
225	Transport and Fuel	103.0	159.0	98.0
227	Other Operational Expenses	187.9	212.0	212.0
23	Utilities, Rentals and Property Costs	615.9	986.4	986.4
231	Utilities	570.9	933.4	933.4
233	Routine Maintenance	45.0	53.0	53.0
27	Capital Formation	455.3	300.0	300.0
276	Construction, Renovation and Improvements	455.3	300.0	300.0
GRAND TOTAL		2,030.1	2,359.2	2,298.2

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of Defence Engineering Unit. The expertise and manpower are effectively used to assist the nation building through Defence involvement in the Civil Action program.

234	Department of Defence	234
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Activity: 10387 Igam Barracks

(PBS Code: 23418012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	145.0	280.0	158.0
214	Leave fares	145.0	280.0	158.0
22	Goods & Services	207.0	366.1	366.1
222	Travel and Subsistence	75.0	150.0	150.0
223	Office Materials and Supplies	21.0	26.1	26.1
225	Transport and Fuel	43.0	90.0	90.0
227	Other Operational Expenses	68.0	100.0	100.0
23	Utilities, Rentals and Property Costs	20.0	1,050.0	1,050.0
231	Utilities		1,000.0	1,000.0
233	Routine Maintenance	20.0	50.0	50.0
27	Capital Formation	230.0	230.0	230.0
276	Construction, Renovation and Improvements	230.0	230.0	230.0
GRAND TOTAL		602.0	1,926.1	1,804.1

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of Defence land operation and Defence military training for the Defence organisation. This is an Engineering Unit which is currently assisting the nation with some impact projects.

234	Department of Defence	234
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Activity: 10388 Murray Barracks

(PBS Code: 23418012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	733.6	735.0	735.1
214	Leave fares	733.6	735.0	735.1
22	Goods & Services	111.0	210.0	335.0
223	Office Materials and Supplies	27.0	35.0	35.0
225	Transport and Fuel		100.0	100.0
227	Other Operational Expenses	84.0	75.0	200.0
23	Utilities, Rentals and Property Costs	744.5	1,859.9	1,859.9
231	Utilities	684.9	1,794.9	1,794.9
233	Routine Maintenance	59.6	65.0	65.0
	GRAND TOTAL	1,589.1	2,804.9	2,930.0

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of support and other land operation in securing the PNG land boundaries from the external threats and illegal activities

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Maritime Element

Program Objectives:

To enhance maritime surveillance and border surveillance and protection to ensure PNG's sovereignty protection and defence and security of its national interests such as the Oil and LNG pipelines, PNG's rich fisheries and marine resources, its 200 Nautical Miles EEZ and its extra continental shelves.

Program Description:

The Maritime Element is responsible for maritime surveillance inclusive of PNG's 200NM EEZ and maritime border security. To be able to successfully achieve its objectives the Maritime Element needs to be equipped appropriately. The current fleet is obsolete and small and need to be revamped and modernised to deliver on its key mandated role and function.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10389	Lombrum Naval Base
10390	Landing Craft Base-Lancron
10391	National Surveillance

234	Department of Defence	234
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Activity: 10389 Lombrum Naval Base

(PBS Code: 23418013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	856.3	830.0	829.9
214	Leave fares	856.3	830.0	829.9
22	Goods & Services	976.7	716.0	650.8
222	Travel and Subsistence	205.3	130.0	130.0
223	Office Materials and Supplies	33.6	31.8	31.8
225	Transport and Fuel	396.1	336.2	200.0
227	Other Operational Expenses	341.7	218.0	289.0
23	Utilities, Rentals and Property Costs	578.4	803.0	803.0
231	Utilities	550.0	683.0	683.0
233	Routine Maintenance	28.4	120.0	120.0
27	Capital Formation	385.4	1,060.0	1,060.0
277	Substantial/Specific Maintenance	385.4	1,060.0	1,060.0
GRAND TOTAL		2,796.8	3,409.0	3,343.7

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Coordination of National Surveillance on the land maritime and air environment as an arm within Defence maritime services.

234	Department of Defence	234
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Activity: 10390 Landing Craft Base-Lancron

(PBS Code: 23418013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	279.2	880.0	280.4
214	Leave fares	279.2	880.0	280.4
22	Goods & Services	825.6	852.6	787.6
222	Travel and Subsistence	100.5	243.8	243.8
223	Office Materials and Supplies	19.0	31.8	31.8
225	Transport and Fuel	149.0	265.0	200.0
227	Other Operational Expenses	557.1	312.0	312.0
23	Utilities, Rentals and Property Costs	556.2	1,106.5	1,106.5
231	Utilities	528.5	952.8	952.8
233	Routine Maintenance	27.7	153.7	153.7
27	Capital Formation	1,820.9	2,210.9	2,210.9
273	Motor Vehicles	147.0	105.8	105.8
277	Substantial/Specific Maintenance	1,673.9	2,105.1	2,105.1
GRAND TOTAL		3,481.9	5,050.0	4,385.4

B: Other Data in 2013

1 Staffing is maintained under Force Support Services

2 Performance Indicators/Targets: Provision of support and defence maritime surveillance in the waters within PNG.

234	Department of Defence	234
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Activity: 10391 National Surveillance

(PBS Code: 23418013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	147.2	266.0	365.0
222	Travel and Subsistence	55.7	150.0	150.0
223	Office Materials and Supplies	6.5	15.0	15.0
227	Other Operational Expenses	85.0	101.0	200.0
23	Utilities, Rentals and Property Costs		500.0	500.0
231	Utilities		500.0	500.0
	GRAND TOTAL	147.2	766.0	865.0

B: Other Data in 2013

1 Staffing: Staffing is maintained under the Force Support Services.

2 Performance Indicators/Targets: Provision of support for the maritime surveillance for illegal activities in the waters of PNG within EEZ.

234	Department of Defence	234
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Main Program: Military Defence Forces Services

Program: Ministerial Services

Program Objectives:

To assist the Minister for Defence in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Defence.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10398 Minister's Admin Support Services

234	Department of Defence	234
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Activity: 10398 Minister's Admin Support Services

(PBS Code: 23418016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	306.6	350.0	473.9
222	Travel and Subsistence	147.3	182.2	182.2
223	Office Materials and Supplies	21.7	24.7	24.7
227	Other Operational Expenses	137.6	143.1	267.0
	GRAND TOTAL	306.6	350.0	473.9

B: Other Data in 2013

1 Performance Indicators/Targets: Provision of political and military advice to the Prime Minister and the National Executive Council on Defence Military operations and objectives.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Government Archives Maintenance	463.8	492.1	629.0
Program	Government Records and Archives	463.8	492.1	629.0
10437	Maintenance & Storage of Government Archives	463.8	492.1	629.0
Main Program	Pre-primary, Primary and Secondary Education	317,393.3	433,242.1	803,248.3
Program	Basic Education	29,316.3	23,212.5	33,248.2
10417	Primary Schools Operations - NCD	23,088.2	16,145.9	24,802.1
10419	Coordination of Basic Education	528.6	528.4	928.0
10420	Elementary School Operations - NCD	5,699.5	6,538.2	7,518.1
Program	Development & Implementation of Education Standards	53,461.8	44,124.8	50,615.4
10411	Curriculum Development & Assessment	1,937.0	1,642.5	1,734.6
10412	Corporate Production & Distribution	1,596.3	417.3	529.1
10413	Inspection & Standards	8,211.9	8,532.8	7,240.6
10414	Guidance & Counselling Services	1,268.6	1,295.7	1,397.2
10415	Measurement Services Unit	11,036.9	1,184.1	16,433.4
10416	National Education Media	918.8	1,052.4	1,280.5
11795	Curriculum Development Materails	28,492.3	30,000.0	22,000.0
Program	General Secondary Education	36,968.9	42,778.2	43,332.0
10422	FODE & National High Schools Coordination	355.2	392.9	494.8
10423	National High Schools Operations	5,375.0	6,418.9	6,529.9
10425	Flexible, Open & Distance Education	3,328.7	4,012.1	4,120.7
10426	Lower Secondary Schools Operations - NCD	9,776.7	10,448.7	10,819.1
11663	Secondary Education Coordination	227.3	305.6	302.5
11796	Secondary School Equipment	17,906.0	21,200.0	21,065.0
Program	Top Management and General Administration	192,313.3	317,539.9	669,805.9
10400	Coordination, Communication & Legal Services	1,037.7	433.6	806.9
10401	Human Resource and Organisational Development	2,242.4	2,102.6	3,402.7
10402	Teacher Education Development	2,398.6	1,328.3	1,396.6
10404	Coordination of NCD Education Services	1,091.7	847.5	911.3
10405	Finance & Administration	8,940.6	4,257.9	4,576.2
10406	Ministerial Support Services	394.8	163.8	226.6
10407	Audit and Fraud Control Branch	426.3	532.3	532.3
10408	Education Subsidies	171,880.1	302,000.0	652,000.0
10410	Policy and Planning	1,195.3	945.4	1,069.1
11499	Aid Co-ordination and Project Management	118.1	432.5	486.8
11500	Co-ordination of National Education Board	296.9	279.0	349.0
11792	Executive Wing	438.9	1,317.5	1,393.8
11793	Information And Communication Technology	1,460.2	1,517.0	1,394.4
11794	Coordination Of Research And Analysis	391.7	792.8	610.8
11942	Procurement Division		589.7	649.4

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Vocational Education	3,528.7	4,090.3	4,575.3
10427	Coordination of Vocational Education	578.7	581.3	625.5
10428	Vocational Schools Operations - NCD	2,950.0	3,509.0	3,949.8
Program	Managment of Teachers's Affairs	1,804.3	1,496.4	1,671.5
10403	Teachers' Personnel Management Services	1,804.3	1,496.4	1,671.5
Main Program	Tertiary Education	35,382.6	46,579.1	51,073.9
Program	Teacher Education	19,675.4	28,875.0	31,229.0
10433	Pre-Service Teacher Education	11,513.3	12,406.8	14,268.1
10434	Teachers In-Service Training	2,331.3	5,966.1	5,798.0
10435	Elementary Teachers Training	3,145.0	7,488.5	8,133.3
11501	Inclusive Education	2,685.8	3,013.6	3,029.6
Program	Technical Education	15,707.2	17,704.1	19,844.9
10430	Technical Educn Coordination Services	1,645.0	1,739.1	1,530.6
10431	Technical Schools Operations	12,946.1	13,290.6	15,382.3
10432	Technical & Vocational Inspections	1,050.4	2,359.7	996.5
11693	Community College Coordination Services	65.7	314.7	370.2
12023	Coordination of TVET Curriculum			1,565.3
Main Program	Cultural Services	2,535.5	1,924.3	2,978.6
Program	Library Services	2,535.5	1,924.3	2,978.6
10436	Library Operations	833.9	698.8	750.0
11502	Literacy and Awareness Services	376.5	439.3	643.4
11650	Office of Library & Archives Literacy Corporate Services	1,325.1	786.2	1,585.2
Grand Total		355,775.2	482,237.6	857,929.8

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	93,493.9	105,006.4	117,945.0
211	Salaries and Allowances	80,444.2	91,049.8	103,105.0
212	Wages	604.4		
213	Overtime	461.7	399.5	459.2
214	Leave fares	9,747.6	10,174.1	10,956.3
215	Retirement Benefits, Pensions, Gratuities	1,262.8	1,771.9	1,813.4
217	Contract Officers Education Benefits	973.2	1,611.1	1,611.1
22	Goods & Services	51,231.9	34,603.0	47,356.6
222	Travel and Subsistence	4,104.3	800.0	800.0
223	Office Materials and Supplies	1,592.8	1,000.0	1,000.0
224	Operational Materials and Supplies	26,554.5	31,000.0	31,000.0
225	Transport and Fuel	2,005.7	600.0	600.0
226	Administrative Consultancy Fees		200.0	200.0
227	Other Operational Expenses	16,451.5	1,003.0	13,756.6
228	Training	523.1		
23	Utilities, Rentals and Property Costs	12,611.9	10,100.0	10,100.0
231	Utilities	4,617.1	5,000.0	5,000.0
232	Rentals of Property	3,676.9	5,100.0	5,100.0
233	Routine Maintenance	4,317.9		
25	Grants Subsidies and Transfers	181,399.6	311,328.2	661,328.2
251	Membership Fees, Subscriptions & Contribution	89.8	228.2	228.2
252	Grants/Transfers to Public Authorities	181,309.8	311,100.0	652,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations			9,100.0
27	Capital Formation	17,038.2	21,200.0	21,200.0
271	Office Equipments, Furniture & Fittings	90.7		
273	Motor Vehicles	347.0		
275	Plant, Equipment & Machinery	16,600.5	21,200.0	21,200.0
Grand Total		355,775.5	482,237.6	857,929.8

235	Department of Education	235
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Main Program: Government Archives Maintenance

Program: Government Records and Archives

Program Objectives:

To conserve and protect governmental documents of special and permanent value through housing and safe keeping of historical reports and official records of Government.

Program Description:

Provide effective record management of official records of the Government which are of permanent value; use modern technology to help preserve and repair important government documents.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10437 Maintenance & Storage of Government Archives

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Activity: 10437 Maintenance & Storage of Government Archive (PBS Code: 23519041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	181.6	283.4	262.3
211	Salaries and Allowances	163.7	225.5	204.4
212	Wages	8.5		
213	Overtime		9.9	9.9
214	Leave fares	9.4	48.0	48.0
22	Goods & Services	149.5	80.5	240.5
222	Travel and Subsistence	12.5	15.0	15.0
223	Office Materials and Supplies	15.5	15.5	15.5
224	Operational Materials and Supplies	16.4	10.0	160.0
225	Transport and Fuel	9.6	10.0	10.0
227	Other Operational Expenses	95.5	30.0	40.0
23	Utilities, Rentals and Property Costs	131.0	120.0	118.0
231	Utilities	120.0	120.0	118.0
233	Routine Maintenance	11.0		
25	Grants Subsidies and Transfers	1.7	8.2	8.2
251	Membership Fees, Subscriptions & Contribution	1.7	8.2	8.2
	GRAND TOTAL	463.8	492.1	629.0

B: Other Data in 2013

1 Staffing: 15 -- Managerial: 1, Professional Archivists/Admin Staff: 14.

2 Vehicle (s): 1 -- Maintained by the Department .

3 Performance Indicators/Targets: Ensures that efficient and economical management of the records of the government of PNG throughout their life cycle and preservation of those publicrecords which are of significant value for current and future use by the government and the citizens of PNG and others.

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Main Program: Pre-primary, Primary and Secondary Education

Program: Basic Education

Program Objectives:

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

Program Description:

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10417	Primary Schools Operations - NCD
10419	Coordination of Basic Education
10420	Elementary School Operations - NCD

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Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	22,913.3	16,102.7	24,708.9
211	Salaries and Allowances	19,624.5	13,013.5	21,481.9
212	Wages	85.2		
214	Leave fares	3,203.6	3,089.2	3,227.0
22	Goods & Services	174.8	43.2	93.2
223	Office Materials and Supplies	14.8	13.2	13.2
227	Other Operational Expenses	160.0	30.0	80.0
	GRAND TOTAL	23,088.1	16,145.9	24,802.1

B: Other Data in 2013

1 Staffing: 1008 -- Headmaster/Headmistresses: 39, Deputy Headmasters/Mistress 39, Senior Teachers and Teachers: 930

2. Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectors and conduct awareness.

235	Department of Education	235
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Activity: 10419 Coordination of Basic Education

(PBS Code: 23521013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	384.4	434.4	517.0
211	Salaries and Allowances	366.6	385.4	468.0
213	Overtime	0.7	15.0	15.0
214	Leave fares	17.1	24.0	24.0
215	Retirement Benefits, Pensions, Gratuities		10.0	10.0
22	Goods & Services	144.2	94.0	411.0
222	Travel and Subsistence	30.0	20.0	20.0
223	Office Materials and Supplies	21.5	21.0	21.0
224	Operational Materials and Supplies	25.0	20.0	275.0
225	Transport and Fuel	17.7	15.0	15.0
227	Other Operational Expenses	50.0	18.0	80.0
	GRAND TOTAL	528.6	528.4	928.0

B: Other Data in 2013

1. Staffing: 15-- Managerial: 1, Administration Staff: 14.

2. Performance Indicators/Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise and guidance through in-service workshops and visits. Print and supply school administrative materialsfor all schools in the country.

235	Department of Education	235
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Activity: 10420 Elementary School Operations - NCD

(PBS Code: 23521013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5,606.1	6,472.2	7,408.1
211	Salaries and Allowances	5,606.1	6,472.2	7,408.1
22	Goods & Services	93.4	66.0	110.0
223	Office Materials and Supplies	49.9	50.0	50.0
227	Other Operational Expenses	43.5	16.0	60.0
	GRAND TOTAL	5,699.5	6,538.2	7,518.1

B: Other Data in 2013

1 Staffing: 538 -- Teachers in Charge: 47, Elementary Teachers: 491.

2 Vehicle(s): 1 -- Maintained by the Department.

3 Performance Indicators/Targets: Registration of forty two (42) Elementary schools which are currently in operation in NCD with 16,520 elementary pupils. Trainers are involved in training and visit all elementary schools in NCD.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Development & Implementation of Education Standards

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers.

This program consists of 7 Activities the expenditure and other data of which are given in the following tables:

10411	Curriculum Development & Assessment
10412	Corporate Production & Distribution
10413	Inspection & Standards
10414	Guidance & Counselling Services
10415	Measurement Services Unit
10416	National Education Media
11795	Curriculum Development Materials

235	Department of Education	235
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Activity: 10411 Curriculum Development & Assessment

(PBS Code: 23521012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,315.3	1,241.3	1,301.9
211	Salaries and Allowances	1,156.9	1,144.8	1,205.4
212	Wages	40.6		
214	Leave fares	100.5	86.5	86.5
215	Retirement Benefits, Pensions, Gratuities	17.3	10.0	10.0
22	Goods & Services	204.5	148.0	179.5
222	Travel and Subsistence	24.9	20.0	20.0
223	Office Materials and Supplies	55.0	45.0	45.0
224	Operational Materials and Supplies	44.6	38.0	49.5
225	Transport and Fuel	20.0	15.0	15.0
227	Other Operational Expenses	60.0	30.0	50.0
23	Utilities, Rentals and Property Costs	417.2	253.2	253.2
231	Utilities	232.2	253.2	253.2
233	Routine Maintenance	185.0		
	GRAND TOTAL	1,937.0	1,642.5	1,734.6

B: Other Data in 2013

1 Staffing: 42--Managerial: 2, Curriculum/Support Officers: 40.

2 Vehicle(s): 2 -- Maintained by PTB.

3 Performance Indicators/Targets: The first batch of Resource Materials should be ready for the first Boards of study for Elementary, Primary and Secondary in May 2012. The second batch of Resource materials should be ready in October 2012 and should be ready for printing and distribution nationwide for implementation .

235	Department of Education	235
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Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	629.1	179.3	187.1
211	Salaries and Allowances	536.9	157.3	165.1
212	Wages	17.1		
213	Overtime	14.9		
214	Leave fares	60.2	22.0	22.0
22	Goods & Services	184.9	80.0	184.0
222	Travel and Subsistence	12.4	10.0	10.0
223	Office Materials and Supplies	18.4	19.0	19.0
224	Operational Materials and Supplies	84.2	16.0	110.0
225	Transport and Fuel	20.0	15.0	15.0
227	Other Operational Expenses	49.9	20.0	30.0
23	Utilities, Rentals and Property Costs	782.4	158.0	158.0
231	Utilities	147.4	158.0	158.0
233	Routine Maintenance	635.0		
GRAND TOTAL		1,596.4	417.3	529.1

B: Other Data in 2013

1. Staffing: 6--Managerial: 3, Materials, Officers/Support Staff: 5

2. Performance Indicators/Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and children alike.

235	Department of Education	235
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Activity: 10413 Inspection & Standards**(PBS Code: 23521012103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,431.5	8,010.8	6,544.6
211	Salaries and Allowances	6,958.8	7,006.2	5,559.0
212	Wages	8.7		
213	Overtime	25.7	20.0	20.0
214	Leave fares	423.3	484.6	465.6
215	Retirement Benefits, Pensions, Gratuities	15.0	500.0	500.0
22	Goods & Services	455.9	165.0	339.0
222	Travel and Subsistence	210.0	30.0	30.0
223	Office Materials and Supplies	38.6	35.0	35.0
224	Operational Materials and Supplies	40.0	40.0	44.0
225	Transport and Fuel	99.6	30.0	30.0
227	Other Operational Expenses	67.7	30.0	200.0
23	Utilities, Rentals and Property Costs	324.5	357.0	357.0
231	Utilities	270.0	292.1	292.1
232	Rentals of Property	34.5	64.9	64.9
233	Routine Maintenance	20.0		
	GRAND TOTAL	8,211.9	8,532.8	7,240.6

B: Other Data in 2013

1 Staffing: 227-- Managerial: 4, Technical/Support staff/ Inspectors: 223.

2 Performance Indicators/Targets: All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 20 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources.

235	Department of Education	235
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Activity: 10414 Guidance & Counselling Services

(PBS Code: 23521012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	796.9	974.3	990.8
211	Salaries and Allowances	685.8	749.3	765.8
213	Overtime	3.7	6.0	6.0
214	Leave fares	80.0	81.0	81.0
215	Retirement Benefits, Pensions, Gratuities	21.4	38.0	38.0
217	Contract Officers Education Benefits	6.0	100.0	100.0
22	Goods & Services	278.0	105.0	190.0
222	Travel and Subsistence	40.0	15.0	15.0
223	Office Materials and Supplies	25.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	55.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	173.0	30.0	80.0
23	Utilities, Rentals and Property Costs	193.7	216.4	216.4
231	Utilities	124.9	151.5	151.5
232	Rentals of Property	48.8	64.9	64.9
233	Routine Maintenance	20.0		
	GRAND TOTAL	1,268.6	1,295.7	1,397.2

B: Other Data in 2013

1 Staffing: 24--Managerial: 1, Guidance Officers: 23.

2 Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7 - 12), school leaver programme production and data (Gr. 11), and conduct school based counselling workshop/training.

235	Department of Education	235
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Activity: 10415 Measurement Services Unit

(PBS Code: 23521012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	417.1	789.0	800.5
211	Salaries and Allowances	325.2	711.5	743.0
213	Overtime	54.4	20.0	
214	Leave fares	37.5	57.5	57.5
22	Goods & Services	10,334.7	130.0	15,367.8
222	Travel and Subsistence	691.7	25.0	25.0
223	Office Materials and Supplies	438.4	35.0	35.0
224	Operational Materials and Supplies	2,826.2	50.0	4,287.8
225	Transport and Fuel	91.8	20.0	20.0
227	Other Operational Expenses	6,286.6		11,000.0
23	Utilities, Rentals and Property Costs	285.2	265.1	265.1
231	Utilities	199.9	216.4	216.4
232	Rentals of Property	34.8	48.7	48.7
233	Routine Maintenance	50.5		
	GRAND TOTAL	11,037.0	1,184.1	16,433.4

B: Other Data in 2013

1 Staffing: 27 -- Managerial: 1, Support Staff: 26.

2 Vehicle(s): 1 -- Maintained by the Department.

3 Performance Indicators/Targets: 1 To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools. 2 Print and distribute curriculum and examination materials. 3 Provide specialist subject support and assistance to field officers (teachers/inspectors).

235	Department of Education	235
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Activity: 10416 National Education Media

(PBS Code: 23521012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	592.4	802.1	841.2
211	Salaries and Allowances	528.2	753.6	792.7
212	Wages	20.1		
213	Overtime	5.6	10.0	10.0
214	Leave fares	38.5	38.5	38.5
22	Goods & Services	182.3	115.0	304.0
222	Travel and Subsistence		15.0	15.0
223	Office Materials and Supplies	31.3	25.0	25.0
224	Operational Materials and Supplies	44.2	30.0	164.0
225	Transport and Fuel	24.8	20.0	20.0
227	Other Operational Expenses	82.0	25.0	80.0
23	Utilities, Rentals and Property Costs	144.1	135.3	135.3
231	Utilities	124.1	135.3	135.3
233	Routine Maintenance	20.0		
	GRAND TOTAL	918.8	1,052.4	1,280.5

B: Other Data in 2013

1 Staffing: 27 -- Managerial: 1, Technical Staff: 26.

2 Vehicle(s): 1 -- Maintained by Department

3 Performance Indicators/Targets: TV programs are improved. Awareness are carried out for teachers receiving lessons via TV. Maintenance of TV equipment is carried out in schools. Contents in Maths and Science lessons are validated. BOMs, schools and Teachers confident in managing TV programs in schools with support provided for teachers.

235	Department of Education	235
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Activity: 11795 Curriculum Development Materails

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	28,492.4	30,000.0	22,000.0
222	Travel and Subsistence	407.1		
224	Operational Materials and Supplies	21,245.0	30,000.0	22,000.0
227	Other Operational Expenses	6,840.3		
	GRAND TOTAL	28,492.4	30,000.0	22,000.0

B: Other Data in 2013

1 Procurement of textbooks from overseas be done and delivered by November 2013.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: General Secondary Education

Program Objectives:

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

Program Description:

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

10422	FODE & National High Schools Coordination
10423	National High Schools Operations
10425	Flexible, Open & Distance Education
10426	Lower Secondary Schools Operations - NCD
11663	Secondary Education Coordination
11796	Secondary School Equipment

235	Department of Education	235
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Activity: 10422 FODE & National High Schools Coordination (PBS Code: 23521015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	187.5	282.9	322.6
211	Salaries and Allowances	146.7	264.9	300.6
213	Overtime	0.7		
214	Leave fares	37.9	18.0	22.0
215	Retirement Benefits, Pensions, Gratuities	2.2		
22	Goods & Services	147.5	110.0	172.2
222	Travel and Subsistence	29.9	20.0	20.0
223	Office Materials and Supplies	24.4	23.0	23.0
224	Operational Materials and Supplies	22.0	22.0	24.2
225	Transport and Fuel	31.4	25.0	25.0
227	Other Operational Expenses	39.8	20.0	80.0
23	Utilities, Rentals and Property Costs	20.0		
233	Routine Maintenance	20.0		
	GRAND TOTAL	355.0	392.9	494.8

B: Other Data in 2013

1 Staffing: 11-- Managerial: 1, Technical/Support Staff: 10.

2 Performance Indicators/Targets: Attend Governing Council Meeting, visits to Provinces on Reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and CODE.

235	Department of Education	235
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Activity: 10423 National High Schools Operations

(PBS Code: 23521015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,467.2	5,635.2	5,665.0
211	Salaries and Allowances	3,870.4	4,924.5	4,954.3
214	Leave fares	498.8	500.7	500.7
215	Retirement Benefits, Pensions, Gratuities	62.1	100.0	100.0
217	Contract Officers Education Benefits	35.9	110.0	110.0
22	Goods & Services	242.9	105.0	186.2
222	Travel and Subsistence	150.0	50.0	50.0
224	Operational Materials and Supplies	32.9	30.0	36.2
227	Other Operational Expenses	60.0	25.0	100.0
25	Grants Subsidies and Transfers	664.9	678.7	678.7
252	Grants/Transfers to Public Authorities	664.9	678.7	
255	Grants/Transfers to Individuals and Non-profit Organisation			678.7
GRAND TOTAL		5,375.0	6,418.9	6,529.9

B: Other Data in 2013

1 Staffing: 175 -- Principal: 5, Deputy Principal: 9, Teachers: 161

2 Performance Indicators/Targets: There will be increase in grade 11 intakes and grade 12 graduates each year in line with the ten year plan (2005 - 2015). Coordinate students travel to National High Schools and attend Council and Principals meeting.

235	Department of Education	235
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Activity: 10425 Flexible, Open & Distance Education

(PBS Code: 23521015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,366.0	1,803.5	1,903.7
211	Salaries and Allowances	1,133.8	1,202.5	1,302.7
214	Leave fares	161.0	301.0	301.0
215	Retirement Benefits, Pensions, Gratuities	64.2	100.0	100.0
217	Contract Officers Education Benefits	7.0	200.0	200.0
22	Goods & Services	231.8	118.0	137.0
222	Travel and Subsistence	40.0	15.0	15.0
223	Office Materials and Supplies	70.0	28.0	28.0
224	Operational Materials and Supplies	51.9	35.0	38.0
225	Transport and Fuel	22.0	20.0	20.0
227	Other Operational Expenses	47.9	20.0	36.0
23	Utilities, Rentals and Property Costs	377.1	790.6	780.0
231	Utilities	102.6	162.6	152.0
232	Rentals of Property	274.5	628.0	628.0
25	Grants Subsidies and Transfers	1,353.8	1,300.0	1,300.0
252	Grants/Transfers to Public Authorities	1,353.8	1,300.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			1,300.0
	GRAND TOTAL	3,328.7	4,012.1	4,120.7

B: Other Data in 2013

1 Staffing: 42 -- Managerial: 2, Provincial Coordinators: 20, Support/Teachers:20.

2 Performance Indicators/Targets: Provide alternative education to PapuaNew Guineans who are unable to acquire secondary education qualification through formal classes. This also provides extensions studies to rural centres. Consistent follow up and liaison with provinces to enhance better performance.

235	Department of Education	235
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Activity: 10426 Lower Secondary Schools Operations - NCD (PBS Code: 23521015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,752.1	9,327.7	9,638.1
211	Salaries and Allowances	6,917.2	7,428.3	7,738.7
212	Wages	24.1		
214	Leave fares	1,250.7	1,431.0	1,431.0
215	Retirement Benefits, Pensions, Gratuities	229.4	150.0	150.0
217	Contract Officers Education Benefits	330.7	318.4	318.4
22	Goods & Services	37.8	39.0	99.0
223	Office Materials and Supplies	17.8	19.0	19.0
227	Other Operational Expenses	20.0	20.0	80.0
23	Utilities, Rentals and Property Costs	986.8	1,082.0	1,082.0
232	Rentals of Property	986.8	1,082.0	1,082.0
GRAND TOTAL		9,776.7	10,448.7	10,819.1

B: Other Data in 2013

1 Staffing: 294 -- Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 284.

2 Performance Indicators/Targets: Increase in teacher manpower to achieve thereform education system to meet the requirement s of 6,000 plus students enrolled in NCD. 905 teachers carry out duties to 30,000 students attending community /primary schools in NCD.

235	Department of Education	235
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Activity: 11663 Secondary Education Coordination

(PBS Code: 23521015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	29.7	203.6	148.5
211	Salaries and Allowances	12.8	186.6	131.5
214	Leave fares	16.9	17.0	17.0
22	Goods & Services	197.6	102.0	154.0
222	Travel and Subsistence	50.0	20.0	20.0
223	Office Materials and Supplies	6.3	10.0	10.0
224	Operational Materials and Supplies	19.3	20.0	22.0
225	Transport and Fuel	22.0	22.0	22.0
227	Other Operational Expenses	100.0	30.0	80.0
	GRAND TOTAL	227.3	305.6	302.5

B: Other Data in 2013

1 Staffing: 4 -- Managerial: 1, Admin Staff: 3.

2 Performance Indicators/Target: Sustain acceptable high level of secondary education in PNG through achievement of greater efficiency in education administration. Increase education opportunities and high efficiency in communication and monitoring systems with the Province to achieve planned activities and targets.

235	Department of Education	235
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Activity: 11796 Secondary School Equipment

(PBS Code: 23521015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	1,291.1		165.0
222	Travel and Subsistence	896.5		
223	Office Materials and Supplies	70.0		
224	Operational Materials and Supplies	300.0		165.0
228	Training	24.6		
27	Capital Formation	16,614.9	21,200.0	20,900.0
271	Office Equipments, Furniture & Fittings	14.4		
275	Plant, Equipment & Machinery	16,600.5	21,200.0	20,900.0
	GRAND TOTAL	17,906.0	21,200.0	21,065.0

B: Other Data in 2013

1 Targets/Performance Indicators 1 Identify equipment and selected schools to benefit from from this project. Consistent followup with Provinces and schools to ensure labouratories are in place before equipment is delivered and within the agreed timeframe.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training.

This program consists of 15 Activities the expenditure and other data of which are given in the following tables:

10400	Coordination, Communication & Legal Services
10401	Human Resource and Organisational Development
10402	Teacher Education Development
10404	Coordination of NCD Education Services
10405	Finance & Administration
10406	Ministerial Support Services
10407	Audit and Fraud Control Branch
10408	Education Subsidies
10410	Policy and Planning
11499	Aid Co-ordination and Project Management
11500	Co-ordination of National Education Board
11792	Executive Wing
11793	Information And Communication Technology
11794	Coordination Of Research And Analysis
11942	Procurement Division

235	Department of Education	235
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Activity: 10400 Coordination, Communication & Legal Services(PBS Code: 23521011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	743.5	281.9	298.0
211	Salaries and Allowances	665.8	258.9	273.0
212	Wages	11.2		
213	Overtime	6.5	6.0	
214	Leave fares	22.9	17.0	25.0
215	Retirement Benefits, Pensions, Gratuities	37.1		
22	Goods & Services	274.4	135.0	475.2
222	Travel and Subsistence	29.7	20.0	20.0
223	Office Materials and Supplies	35.0	28.0	28.0
224	Operational Materials and Supplies	100.0	50.0	380.0
225	Transport and Fuel	29.7	12.0	12.0
227	Other Operational Expenses	80.0	25.0	35.2
23	Utilities, Rentals and Property Costs	19.9	5.0	22.0
231	Utilities	5.0	5.0	22.0
233	Routine Maintenance	14.9		
25	Grants Subsidies and Transfers		11.7	11.7
251	Membership Fees, Subscriptions & Contribution		11.7	11.7
	GRAND TOTAL	1,037.8	433.6	806.9

B: Other Data in 2013

1 Staffing: 9 -- Managerial: 2, Administrative Staff: 7.

2 Vehicles: 3 -- Maintained by the Department.

3 Performance Indicators/Targets: Conduct research and evaluate studies for the Department, disseminate research findings and assist Provincial Education Board & Provincial Education Advisors on their roles and responsibilities.

235	Department of Education	235
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Activity: 10401 Human Resource and Organisational Developpr (PBS Code: 23521011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,659.2	1,919.6	2,502.7
211	Salaries and Allowances	1,287.6	1,601.0	2,252.1
213	Overtime	229.5	90.6	90.6
214	Leave fares	136.9	218.0	150.0
215	Retirement Benefits, Pensions, Gratuities	5.2	10.0	10.0
22	Goods & Services	520.6	138.0	855.0
222	Travel and Subsistence	35.0	20.0	20.0
223	Office Materials and Supplies	30.0	28.0	28.0
224	Operational Materials and Supplies	250.0	50.0	737.0
225	Transport and Fuel	39.9	20.0	20.0
227	Other Operational Expenses	65.7	20.0	50.0
228	Training	100.0		
23	Utilities, Rentals and Property Costs	31.0	11.0	11.0
231	Utilities	11.0	11.0	11.0
233	Routine Maintenance	20.0		
25	Grants Subsidies and Transfers	31.7	34.0	34.0
251	Membership Fees, Subscriptions & Contribution	31.7	34.0	34.0
	GRAND TOTAL	2,242.5	2,102.6	3,402.7

B: Other Data in 2013

1 Staffing 103 -- Managerial: 3 , Admin/Support Staff:100

2 Vehicles :2 -- Maintained by the Department

3 Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department

235	Department of Education	235
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Activity: 10402 Teacher Education Development

(PBS Code: 23521011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,156.9	1,227.9	1,271.2
211	Salaries and Allowances	2,060.5	1,113.1	1,164.4
214	Leave fares	81.8	102.8	94.8
215	Retirement Benefits, Pensions, Gratuities	14.6	12.0	12.0
22	Goods & Services	232.7	95.0	120.0
222	Travel and Subsistence	35.0	20.0	20.0
223	Office Materials and Supplies	15.1	15.0	15.0
224	Operational Materials and Supplies	32.0	25.0	35.0
225	Transport and Fuel	18.0	10.0	10.0
227	Other Operational Expenses	32.9	25.0	40.0
228	Training	99.7		
23	Utilities, Rentals and Property Costs	8.9	5.4	5.4
231	Utilities	0.9	5.4	5.4
233	Routine Maintenance	8.0		
	GRAND TOTAL	2,398.5	1,328.3	1,396.6

B: Other Data in 2013

1 Staffing:37 -- Managerial: 3, Admin staff: 34.

2 Vehicle (s): 1 -- Maintained by the Department.

3 Performance Indicators/Targets Retain qualified teachers and administrators in the schools for quality and maximum performance output. More competent teachers in schools to cater for the in-service training needs of the National Department.

235	Department of Education	235
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Activity: 10404 Coordination of NCD Education Services

(PBS Code: 23521011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	505.7	619.5	643.3
211	Salaries and Allowances	368.3	499.3	523.1
212	Wages	34.6		
213	Overtime	27.3	31.9	31.9
214	Leave fares	75.5	76.3	76.3
215	Retirement Benefits, Pensions, Gratuities		12.0	12.0
22	Goods & Services	359.9	110.0	150.0
222	Travel and Subsistence	20.0	15.0	15.0
223	Office Materials and Supplies	50.0	45.0	45.0
224	Operational Materials and Supplies	50.0		
225	Transport and Fuel	40.0	20.0	20.0
227	Other Operational Expenses	199.9	30.0	70.0
23	Utilities, Rentals and Property Costs	137.2	118.0	118.0
231	Utilities	117.2	118.0	118.0
233	Routine Maintenance	20.0		
27	Capital Formation	89.0		
271	Office Equipments, Furniture & Fittings	9.0		
273	Motor Vehicles	80.0		
	GRAND TOTAL	1,091.8	847.5	911.3

B: Other Data in 2013

1 Staffing: 20--Managerial: 2, Admin/Support staff: 18.

2 Vehicle(s): 3--Maintained by the Department .

3 Performance Indicators/Targets: To provide professional and administrative services to all primary schools, high schools and vocational schools' teachers and instructors and also implement the reforms, distribute school materials and Government grants.

235	Department of Education	235
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Activity: 10405 Finance & Administration

(PBS Code: 23521011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,596.9	1,307.9	1,422.7
211	Salaries and Allowances	2,190.9	1,033.7	1,101.0
212	Wages	115.8		
213	Overtime	92.7	100.0	147.5
214	Leave fares	167.7	159.2	159.2
215	Retirement Benefits, Pensions, Gratuities	29.8	15.0	15.0
22	Goods & Services	1,843.2	329.0	533.5
222	Travel and Subsistence	165.9	25.0	25.0
223	Office Materials and Supplies	29.6	28.0	28.0
224	Operational Materials and Supplies	93.0	30.0	134.5
225	Transport and Fuel	1,047.1	30.0	30.0
226	Administrative Consultancy Fees		166.0	166.0
227	Other Operational Expenses	507.6	50.0	150.0
23	Utilities, Rentals and Property Costs	4,500.6	2,621.0	2,620.0
231	Utilities	2,735.6	2,621.0	2,620.0
233	Routine Maintenance	1,765.0		
	GRAND TOTAL	8,940.7	4,257.9	4,576.2

B: Other Data in 2013

1 Staffing: 44--Managerial: 5, Accounts officers/Admin/Support officers: 39.

2 Vehicle(s): 11, Maintained by the Department .

3 Performance Indicators/Targets: Assist the Secretary with the co-ordination of the Annual Estimates, management and implementation of the Department's recurrent and development budget and also provide accounting services to TSC and Library and Archives services.

235	Department of Education	235
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Activity: 10406 Ministerial Support Services

(PBS Code: 23521011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	374.8	153.0	215.6
222	Travel and Subsistence	150.0	30.0	30.0
223	Office Materials and Supplies	9.8	13.0	13.0
224	Operational Materials and Supplies	15.0	10.0	72.6
225	Transport and Fuel	50.0	20.0	20.0
227	Other Operational Expenses	150.0	80.0	80.0
23	Utilities, Rentals and Property Costs	20.0	10.8	11.0
231	Utilities	10.0	10.8	11.0
233	Routine Maintenance	10.0		
	GRAND TOTAL	394.8	163.8	226.6

B: Other Data in 2013

1 Vehicle(s): 1-- Maintained by the Department.

2 Performance Indicators/Targets: Provide administrative support services to the Minister's office.

235	Department of Education	235
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Activity: 10407 Audit and Fraud Control Branch

(PBS Code: 23521011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	297.5	424.7	330.7
211	Salaries and Allowances	297.5	398.7	314.7
214	Leave fares		26.0	16.0
22	Goods & Services	115.1	90.0	184.0
222	Travel and Subsistence	29.9	30.0	30.0
223	Office Materials and Supplies	13.2	15.0	15.0
224	Operational Materials and Supplies			44.0
225	Transport and Fuel	30.0	15.0	15.0
227	Other Operational Expenses	42.0	30.0	80.0
25	Grants Subsidies and Transfers	13.7	17.6	17.6
251	Membership Fees, Subscriptions & Contribution	13.7	17.6	17.6
	GRAND TOTAL	426.3	532.3	532.3

B: Other Data in 2013

1 Staffing: 8 -- Chief Audit Inspector: 1, Audit Inspectors/Admin Staff: 7

2 Vehicle(s): 1--Maintained by the Department.

3 Performance Indicators/Targets Audit Inspection of eight selected National Education Institutions within the country. Audit of six selected Divisions and Education Payroll dispatch. Audit of 2012 Education Subsidies and outstanding reported fraudulent cheques outstanding since 2004.

235	Department of Education	235
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Activity: 10408 Education Subsidies

(PBS Code: 23521011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	171,880.1	302,000.0	652,000.0
252	Grants/Transfers to Public Authorities	171,880.1	302,000.0	652,000.0
	GRAND TOTAL	171,880.1	302,000.0	652,000.0

B: Other Data in 2013

1 Performance Indicators/Targets: Distribution of School Fee Cash Grants to National High Schools, Secondary High Schools, Primary/Community Schools and Elementary Schools in the country is in line with the Ministerial Policy and the Secretary' s Circular.

235	Department of Education	235
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Activity: 10410 Policy and Planning**(PBS Code: 23521011111)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	958.6	818.7	863.4
211	Salaries and Allowances	894.8	735.5	780.2
213	Overtime		4.8	4.8
214	Leave fares	49.0	63.4	63.4
215	Retirement Benefits, Pensions, Gratuities	14.8	15.0	15.0
22	Goods & Services	184.6	118.0	197.0
222	Travel and Subsistence	30.0	20.0	20.0
223	Office Materials and Supplies	19.9	18.0	18.0
224	Operational Materials and Supplies	40.0	35.0	44.0
225	Transport and Fuel	24.7	15.0	15.0
227	Other Operational Expenses	70.0	30.0	100.0
23	Utilities, Rentals and Property Costs	52.0	8.7	8.7
231	Utilities	2.0	8.7	8.7
233	Routine Maintenance	50.0		
	GRAND TOTAL	1,195.2	945.4	1,069.1

B: Other Data in 2013

1 Staffing: 24--Managerial: 4, Technical Officers/Support Staff: 20

2 Vehicle(s): 2--Maintained by the Department.

3 Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

235	Department of Education	235
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Activity: 11499 Aid Co-ordination and Project Management (PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.7	358.5	382.8
211	Salaries and Allowances		338.0	354.3
214	Leave fares	17.7	20.5	28.5
22	Goods & Services	100.4	74.0	104.0
222	Travel and Subsistence	34.9	25.0	25.0
223	Office Materials and Supplies	11.6	14.0	14.0
225	Transport and Fuel	18.9	15.0	15.0
227	Other Operational Expenses	35.0	20.0	50.0
	GRAND TOTAL	118.1	432.5	486.8

B: Other Data in 2013

1 Staffing: 11---Manager: 1, Liasion & Co-ordination Officer: 10.

2 Vehicles1 - Maintained by the Department.

3 Performance Indicators/Targets: Provide support to the National Education Board, Provide technical advise to the Minister on issues raise in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings

235	Department of Education	235
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Activity: 11500 Co-ordination of National Education Board (PBS Code: 23521011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	296.9	79.0	149.0
222	Travel and Subsistence	59.9	30.0	30.0
223	Office Materials and Supplies	19.3	19.0	19.0
227	Other Operational Expenses	217.7	30.0	100.0
25	Grants Subsidies and Transfers		200.0	200.0
252	Grants/Transfers to Public Authorities		200.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			200.0
	GRAND TOTAL	296.9	279.0	349.0

B: Other Data in 2013

1 Performance Indicators/Targets: Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

235	Department of Education	235
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Activity: 11792 Executive Wing

(PBS Code: 23521011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	261.1	1,230.5	1,306.8
211	Salaries and Allowances	149.6	1,057.1	1,126.3
212	Wages	9.6		
213	Overtime		5.0	5.0
214	Leave fares	57.5	68.0	68.0
215	Retirement Benefits, Pensions, Gratuities	44.4	100.4	107.5
22	Goods & Services	175.7	87.0	87.0
222	Travel and Subsistence	157.0	35.0	35.0
223	Office Materials and Supplies	18.7	23.0	23.0
225	Transport and Fuel		29.0	29.0
27	Capital Formation	2.1		
271	Office Equipments, Furniture & Fittings	2.1		
GRAND TOTAL		438.9	1,317.5	1,393.8

B: Other Data in 2013

1 staffing: 23---Top Management: 11, Support Staff: 12.

2 Performance Indicators/Targets: Management of Education Services in teh regions. Reports on TMT/SSM meetings
Reports on monitoring of the Education system and Strategic management

235	Department of Education	235
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Activity: 11793 Information And Communication Technology (PBS Code: 23521011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	58.9	1,134.0	622.4
211	Salaries and Allowances		1,067.0	519.4
212	Wages	43.3		
213	Overtime		10.0	10.0
214	Leave fares	15.6	42.0	78.0
215	Retirement Benefits, Pensions, Gratuities		15.0	15.0
22	Goods & Services	99.3	55.0	230.0
222	Travel and Subsistence	56.9	20.0	20.0
224	Operational Materials and Supplies	18.6	20.0	110.0
225	Transport and Fuel	9.8		
227	Other Operational Expenses	14.0	15.0	100.0
23	Utilities, Rentals and Property Costs	1,302.0	328.0	242.0
231	Utilities		244.0	242.0
232	Rentals of Property	20.0	84.0	
233	Routine Maintenance	1,282.0		
27	Capital Formation			300.0
275	Plant, Equipment & Machinery			300.0
	GRAND TOTAL	1,460.2	1,517.0	1,394.4

B: Other Data in 2013

1 Staffing 22---Managerial: 5 Technical Officers/Admin: 15.

2 Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business 2011, Extension of ICT maintenance contract 2013, Continue maintenance of Education Website in 2013.

235	Department of Education	235
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Activity: 11794 Coordination Of Research And Analysis

(PBS Code: 23521011116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	132.3	697.8	467.8
211	Salaries and Allowances		648.3	427.3
212	Wages	108.3		
213	Overtime		10.5	10.5
214	Leave fares	24.0	39.0	30.0
22	Goods & Services	259.3	95.0	143.0
222	Travel and Subsistence	71.9	30.0	30.0
224	Operational Materials and Supplies	27.9	30.0	33.0
225	Transport and Fuel	9.6	10.0	10.0
227	Other Operational Expenses	149.9	25.0	70.0
	GRAND TOTAL	391.6	792.8	610.8

B: Other Data in 2013

1 Staffing: 16 --- Manager: 1, Support Staff: 15.

2 Vehicle: 1---maintained by the Department.

3 Performance Indicators: Research and review education policies, manage and maintain national education census, Eight Provincial planners and/or data managers work placement with PPR Division by 2013, Research on school fee policy published end of December 2013 and participate in all education committee meetings with stakeholders and divisions of DoE in 2013.

235	Department of Education	235
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Activity: 11942 Procurement Division

(PBS Code: 23521011117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		514.7	391.4
211	Salaries and Allowances		447.7	319.4
213	Overtime		15.0	20.0
214	Leave fares		42.0	42.0
215	Retirement Benefits, Pensions, Gratuities		10.0	10.0
22	Goods & Services		75.0	258.0
222	Travel and Subsistence		15.0	15.0
223	Office Materials and Supplies		15.0	38.0
224	Operational Materials and Supplies		30.0	90.0
225	Transport and Fuel		15.0	15.0
227	Other Operational Expenses			100.0
	GRAND TOTAL		589.7	649.4

B: Other Data in 2013

1. Staffing: 15--Managerial: 1, Support Staff: 14
2. Vehicles: 41--Maintained by Department
3. Performance Indicators/Targets: Not provided

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Vocational Education

Program Objectives:

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

Program Description:

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD

235	Department of Education	235
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Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	328.7	374.9	398.5
211	Salaries and Allowances	297.9	333.9	347.5
213	Overtime		10.0	10.0
214	Leave fares	30.8	31.0	41.0
22	Goods & Services	114.6	88.0	108.6
222	Travel and Subsistence	14.9	10.0	10.0
223	Office Materials and Supplies	24.7	23.0	23.0
224	Operational Materials and Supplies	20.0	20.0	22.0
225	Transport and Fuel	20.0	15.0	15.0
227	Other Operational Expenses	35.0	20.0	38.6
23	Utilities, Rentals and Property Costs	20.0		
233	Routine Maintenance	20.0		
25	Grants Subsidies and Transfers	115.5	118.4	118.4
251	Membership Fees, Subscriptions & Contribution	6.0	6.4	6.4
252	Grants/Transfers to Public Authorities	109.5	112.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			112.0
	GRAND TOTAL	578.8	581.3	625.5

B: Other Data in 2013

1 Staffing: 12--Managerial:1, Support Staff: 11

2 Vehicle(s): 1 -- Maintained by the Department.

3 Performance Indicators/Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincialeconomic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

235	Department of Education	235
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Activity: 10428 Vocational Schools Operations - NCD

(PBS Code: 23521016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,520.5	3,068.3	3,436.1
211	Salaries and Allowances	1,933.3	2,312.3	2,520.1
214	Leave fares	505.1	506.0	506.0
215	Retirement Benefits, Pensions, Gratuities	61.1	100.0	100.0
217	Contract Officers Education Benefits	21.0	150.0	310.0
22	Goods & Services	98.8	75.0	148.0
223	Office Materials and Supplies	28.8	25.0	25.0
224	Operational Materials and Supplies	30.0	20.0	33.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	30.0	20.0	80.0
23	Utilities, Rentals and Property Costs	330.8	365.7	365.7
232	Rentals of Property	330.8	365.7	365.7
GRAND TOTAL		2,950.1	3,509.0	3,949.8

B: Other Data in 2013

1 Staffing: 112 -- Managerial: 2, Technical/Teachers Officers: 110.

2 Performance Indicators/Targets: Provide vocational training for 5 vocational centres in NCD to equip students or individuals with skills in various trade to be able to help sustain themselves. Rehabilitate and maintain infrastructure in the five vocational centres in NCD.

235	Department of Education	235
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Main Program: Pre-primary, Primary and Secondary Education

Program: Management of Teachers's Affairs

Program Objectives:

To manage the teaching service under the current legislation

Program Description:

Provision of the development and communication of Teaching Service Commission, national education policies and plans, and coordinating their implementation in the provinces.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10403 Teachers' Personnel Management Services

235	Department of Education	235
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Activity: 10403 Teachers' Personnel Management Services (PBS Code: 23521011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,273.5	1,349.9	1,490.5
211	Salaries and Allowances	1,204.1	1,194.9	1,291.7
213	Overtime			33.2
214	Leave fares	55.0	55.0	65.6
215	Retirement Benefits, Pensions, Gratuities	14.4	100.0	100.0
22	Goods & Services	233.9	114.0	150.0
222	Travel and Subsistence	24.8	20.0	20.0
223	Office Materials and Supplies	23.1	23.0	
224	Operational Materials and Supplies	11.0	11.0	50.0
225	Transport and Fuel	75.0	30.0	30.0
227	Other Operational Expenses	100.0	30.0	50.0
23	Utilities, Rentals and Property Costs	20.5	11.5	10.0
231	Utilities	11.0	11.5	10.0
233	Routine Maintenance	9.5		
25	Grants Subsidies and Transfers	9.3	21.0	21.0
251	Membership Fees, Subscriptions & Contribution	9.3	21.0	21.0
27	Capital Formation	267.0		
273	Motor Vehicles	267.0		
	GRAND TOTAL	1,804.2	1,496.4	1,671.5

B: Other Data in 2013

1. Staffing: 31-- Managerial 5, Technical/Support Staff: 26.

2. Vehicles: 4--Maintained by Department

3. Performance Indicators/Targets : Responding to Teachers (14,000) queries and issuing and issuing operational policy directives through circulars. Admit qualified teachers determination.

235	Department of Education	235
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Main Program: Tertiary Education

Program: Teacher Education

Program Objectives:

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

Program Description:

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces.

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

10433	Pre-Service Teacher Education
10434	Teachers In-Service Training
10435	Elementary Teachers Training
11501	Inclusive Education

235	Department of Education	235
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Activity: 10433 Pre-Service Teacher Education**(PBS Code: 23521022101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,295.1	7,798.1	9,369.4
211	Salaries and Allowances	5,753.3	7,247.2	8,711.4
214	Leave fares	541.8	542.9	650.0
215	Retirement Benefits, Pensions, Gratuities		8.0	8.0
22	Goods & Services	147.6	103.0	393.0
222	Travel and Subsistence	29.8	15.0	15.0
223	Office Materials and Supplies	45.0	38.0	38.0
224	Operational Materials and Supplies	32.8	25.0	300.0
225	Transport and Fuel	20.0	10.0	10.0
227	Other Operational Expenses	20.0	15.0	30.0
23	Utilities, Rentals and Property Costs	115.0	151.5	151.5
231	Utilities	105.0	151.5	151.5
233	Routine Maintenance	10.0		
25	Grants Subsidies and Transfers	4,955.8	4,354.2	4,354.2
251	Membership Fees, Subscriptions & Contribution		54.2	54.2
252	Grants/Transfers to Public Authorities	4,955.8	4,300.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			4,300.0
	GRAND TOTAL	11,513.5	12,406.8	14,268.1

B: Other Data in 2013

1 Staffing: 282 -- Principal: 8, Deputy Principal/Coordinators/Lecturers: 274.

2 Vehicle(s): 1 -- Maintained by the Department.

3 Performance Indicators/Targets: Retain full staff strength in the PTC's and increase student enrolment to over 3000.
Utilize all available bed spaces to enrol students.

235	Department of Education	235
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Activity: 10434 Teachers In-Service Training**(PBS Code: 23521022102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,652.1	5,525.5	5,322.4
211	Salaries and Allowances	1,381.9	5,287.3	5,084.2
212	Wages	33.5		
214	Leave fares	236.7	238.2	238.2
22	Goods & Services	347.1	123.0	158.0
222	Travel and Subsistence	40.0	15.0	15.0
223	Office Materials and Supplies	38.6	38.0	38.0
224	Operational Materials and Supplies		45.0	65.0
225	Transport and Fuel	39.7	10.0	10.0
227	Other Operational Expenses	30.0	15.0	30.0
228	Training	198.8		
23	Utilities, Rentals and Property Costs	10.0		
233	Routine Maintenance	10.0		
25	Grants Subsidies and Transfers	294.3	317.6	317.6
251	Membership Fees, Subscriptions & Contribution		17.6	17.6
252	Grants/Transfers to Public Authorities	294.3	300.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			300.0
27	Capital Formation	27.8		
271	Office Equipments, Furniture & Fittings	27.8		
	GRAND TOTAL	2,331.3	5,966.1	5,798.0

B: Other Data in 2013

1 Staffing: 181-- Director: 1, Managers: 3, Coordinators: 7 Lecturers/EO/HOS 170.

2 Vehicle(s): 5 -- Maintained by the Department.

3 Performance Indicators/Targets: Teachers will be required to attend the DEP (1) Program and the DOVET Program. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces. Run workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

235	Department of Education	235
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Activity: 10435 Elementary Teachers Training

(PBS Code: 23521022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,093.5	6,570.2	7,075.0
211	Salaries and Allowances	1,872.4	6,335.2	6,775.0
214	Leave fares	221.1	235.0	300.0
22	Goods & Services	267.3	102.3	242.3
222	Travel and Subsistence	40.0	15.0	15.0
223	Office Materials and Supplies	23.3	22.3	22.3
224	Operational Materials and Supplies	35.0	30.0	160.0
225	Transport and Fuel	29.1	15.0	15.0
227	Other Operational Expenses	39.9	20.0	30.0
228	Training	100.0		
23	Utilities, Rentals and Property Costs	30.0		
233	Routine Maintenance	30.0		
25	Grants Subsidies and Transfers	754.2	816.0	816.0
252	Grants/Transfers to Public Authorities	754.2	816.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			816.0
	GRAND TOTAL	3,145.0	7,488.5	8,133.3

B: Other Data in 2013

1 Staffing: 200 -- Managers: 4, Elementary Trainers: 196.

2 Performance Indicators/Targets: Conduct Training for elementary teachers. Provide assistance to provincial level to sustain and consolidate elementary Education and ensure an effective teacher training program to meet the demands of Education Reform Agenda.

235	Department of Education	235
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Activity: 11501 Inclusive Education

(PBS Code: 23521022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,351.9	2,796.6	2,793.6
211	Salaries and Allowances	2,224.8	2,667.8	2,664.8
214	Leave fares	127.1	128.8	128.8
22	Goods & Services	200.4	106.0	125.0
222	Travel and Subsistence	20.0	10.0	10.0
223	Office Materials and Supplies	32.8	33.0	33.0
224	Operational Materials and Supplies	40.0	30.0	44.0
225	Transport and Fuel	8.0	8.0	8.0
227	Other Operational Expenses	99.6	25.0	30.0
23	Utilities, Rentals and Property Costs	46.0	17.3	17.3
231	Utilities	16.0	17.3	17.3
233	Routine Maintenance	30.0		
25	Grants Subsidies and Transfers	87.6	93.7	93.7
252	Grants/Transfers to Public Authorities	87.6	93.7	
255	Grants/Transfers to Individuals and Non-profit Organisation			93.7
	GRAND TOTAL	2,685.9	3,013.6	3,029.6

B: Other Data in 2013

1 Staffing: 124 -- Centre Coordinators: 16, Teachers: 108.

2 Performance Indicators/Targets: Review and update inclusive education curriculum and provide in-service training to teachers to teach disabled children. The target is to increase the number of children to about 8,000 with appropriate number of teachers to be increased.

235	Department of Education	235
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Main Program: Tertiary Education

Program: Technical Education

Program Objectives:

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

Program Description:

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10430	Technical Educn Coordination Services
10431	Technical Schools Operations
10432	Technical & Vocational Inspections
11693	Community College Coordination Services
12023	Coordination of TVET Curriculum

235	Department of Education	235
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Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,400.9	1,169.1	877.7
211	Salaries and Allowances	912.2	695.6	495.2
214	Leave fares	246.9	158.5	142.5
215	Retirement Benefits, Pensions, Gratuities	206.4	100.0	100.0
217	Contract Officers Education Benefits	35.4	215.0	140.0
22	Goods & Services	163.8	141.0	224.0
222	Travel and Subsistence	44.3	20.0	20.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	53.1	50.0	58.0
225	Transport and Fuel	11.4	14.0	14.0
226	Administrative Consultancy Fees		17.0	17.0
227	Other Operational Expenses	40.0	25.0	100.0
23	Utilities, Rentals and Property Costs	70.3	411.9	411.8
231	Utilities	11.0	11.9	11.8
232	Rentals of Property	39.3	400.0	400.0
233	Routine Maintenance	20.0		
25	Grants Subsidies and Transfers	6.9	17.1	17.1
251	Membership Fees, Subscriptions & Contribution	6.9	17.1	17.1
27	Capital Formation	3.2		
271	Office Equipments, Furniture & Fittings	3.2		
GRAND TOTAL		1,645.1	1,739.1	1,530.6

B: Other Data in 2013

1 Staffing: 15 -- Managerial: 1, Technical/ Admin Staff: 14.

2 Vehicles): 1 -- Maintained by the Department.

3 Performance Indicators/Targets: Deploy newrecruits to the Colleges as required, attend and actively participate in all Governing Council Meetings, provide technical teachers to conduct various courses to all Technical and Business colleges and oversee the operations of all Technical and Business college's.

235	Department of Education	235
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Activity: 10431 Technical Schools Operations**(PBS Code: 23521021102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,828.2	9,850.6	11,759.3
211	Salaries and Allowances	7,940.2	8,095.1	9,673.8
214	Leave fares	949.4	953.3	1,368.0
215	Retirement Benefits, Pensions, Gratuities	401.5	316.5	316.5
217	Contract Officers Education Benefits	537.1	485.7	401.0
22	Goods & Services	183.8	123.0	206.0
222	Travel and Subsistence	24.9	20.0	20.0
223	Office Materials and Supplies	45.0	40.0	40.0
224	Operational Materials and Supplies	16.0	16.0	29.0
226	Administrative Consultancy Fees		17.0	17.0
227	Other Operational Expenses	97.9	30.0	100.0
23	Utilities, Rentals and Property Costs	1,890.3	2,199.5	2,299.5
232	Rentals of Property	1,890.3	2,199.5	2,299.5
25	Grants Subsidies and Transfers	1,043.9	1,117.5	1,117.5
251	Membership Fees, Subscriptions & Contribution	16.4	17.5	17.5
252	Grants/Transfers to Public Authorities	1,027.5	1,100.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			1,100.0
	GRAND TOTAL	12,946.2	13,290.6	15,382.3

B: Other Data in 2013

1 Staffing: 277 -- Principal: 7, Deputy Principal: 10, Technical Teachers: 260.

2 Performance Indicators/Targets: Supply trained manpower required by industry, commerce, mining and construction sectors. Offer further training to those in the work force. Ensure that students are highly trained to be skilful in all trades.

235	Department of Education	235
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Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	535.5	2,091.7	865.3
211	Salaries and Allowances	377.1	1,893.1	799.7
214	Leave fares	136.5	136.6	65.6
215	Retirement Benefits, Pensions, Gratuities	21.9	30.0	
217	Contract Officers Education Benefits		32.0	
22	Goods & Services	473.4	94.0	119.5
222	Travel and Subsistence	300.0	30.0	30.0
223	Office Materials and Supplies	57.5	17.0	17.0
224	Operational Materials and Supplies	6.4	7.0	7.1
225	Transport and Fuel	9.5	10.0	10.0
227	Other Operational Expenses	100.0	30.0	55.4
23	Utilities, Rentals and Property Costs	37.2	174.0	11.7
231	Utilities	10.0	11.7	11.7
232	Rentals of Property	17.2	162.3	
233	Routine Maintenance	10.0		
27	Capital Formation	4.3		
271	Office Equipments, Furniture & Fittings	4.3		
	GRAND TOTAL	1,050.4	2,359.7	996.5

B: Other Data in 2013

1 Staffing: 35 -- Managerial:1, Inspectors/Admin: 34

2 Performance Indicators/Targets: Provide inspection, guidance and counselling for technical and vocational institutional administrators and ensure that quality education and training are provided.

235	Department of Education	235
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Activity: 11693 Community College Coordination Services (PBS Code: 23521021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		255.0	291.5
211	Salaries and Allowances		255.0	271.5
214	Leave fares			20.0
22	Goods & Services	55.3	48.0	67.0
222	Travel and Subsistence	10.0	10.0	10.0
223	Office Materials and Supplies	9.9	10.0	10.0
224	Operational Materials and Supplies	20.0	15.0	22.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	5.4	3.0	15.0
23	Utilities, Rentals and Property Costs	10.3	11.7	11.7
231	Utilities	10.3	11.7	11.7
	GRAND TOTAL	65.6	314.7	370.2

B: Other Data in 2013

1 Staffing: 9--Managerial: 2, Admin/Standard Officers: 7

235	Department of Education	235
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Activity: 12023 Coordination of TVET Curriculum

(PBS Code: 23521021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,364.5
211	Salaries and Allowances			1,116.4
214	Leave fares			162.0
215	Retirement Benefits, Pensions, Gratuities			54.4
217	Contract Officers Education Benefits			31.7
22	Goods & Services			54.5
224	Operational Materials and Supplies			24.5
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			146.3
232	Rentals of Property			146.3
	GRAND TOTAL			1,565.3

B: Other Data in 2013

Staffing: 35--Managerial: 1, Support Staff: 34

235	Department of Education	235
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Main Program: Cultural Services

Program: Library Services

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10436	Library Operations
11502	Literacy and Awareness Services
11650	Office of Library & Archives Literacy Corporate Services

235	Department of Education	235
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Activity: 10436 Library Operations**(PBS Code: 23528021101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	662.6	539.9	579.1
211	Salaries and Allowances	578.2	479.3	518.5
212	Wages	43.8		
213	Overtime		20.0	20.0
214	Leave fares	40.6	40.6	40.6
22	Goods & Services	80.8	65.0	77.0
222	Travel and Subsistence	20.0	15.0	15.0
223	Office Materials and Supplies	30.0	29.0	29.0
224	Operational Materials and Supplies			11.0
225	Transport and Fuel	19.8	10.0	10.0
227	Other Operational Expenses	11.0	11.0	12.0
23	Utilities, Rentals and Property Costs	11.0		
233	Routine Maintenance	11.0		
25	Grants Subsidies and Transfers	69.6	93.9	93.9
251	Membership Fees, Subscriptions & Contribution	4.0	22.9	22.9
252	Grants/Transfers to Public Authorities	65.6	71.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			71.0
27	Capital Formation	9.9		
271	Office Equipments, Furniture & Fittings	9.9		
	GRAND TOTAL	833.9	698.8	750.0

B: Other Data in 20131 Staffing: 23 -- Managerial: 1, Advisors: 2, Professional/Librarian: 20. ☐☐2 Vehicle(s): 2 -- Maintained by the Department. ☐☐

3 Performance Indicators/Targets: To maintain and store official records for the government which are of permanent value.

235	Department of Education	235
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Activity: 11502 Literacy and Awareness Services**(PBS Code: 23528021102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	27.8	221.6	232.7
211	Salaries and Allowances		184.8	195.9
213	Overtime		6.8	6.8
214	Leave fares	27.8	30.0	30.0
22	Goods & Services	228.0	113.0	306.0
222	Travel and Subsistence	34.5	15.0	15.0
223	Office Materials and Supplies	35.0	33.0	33.0
224	Operational Materials and Supplies	30.0	25.0	203.0
225	Transport and Fuel	29.2	15.0	15.0
227	Other Operational Expenses	99.3	25.0	40.0
23	Utilities, Rentals and Property Costs	36.0	11.7	11.7
231	Utilities	11.0	11.7	11.7
233	Routine Maintenance	25.0		
25	Grants Subsidies and Transfers	84.7	93.0	93.0
252	Grants/Transfers to Public Authorities	84.7	93.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			93.0
	GRAND TOTAL	376.5	439.3	643.4

B: Other Data in 20131 Staffing: 6 -- Manager: 1, Administrative officers: 5. ☐☐2 Vehicle(s): 1 -- Maintained by the Department. ☐☐

3 Performance Indicators/Targets: Improved Datacollection Management System to measure the amount of and determine the literacy rate. This requires periodical visits to literacy programs sites and research activities.

235	Department of Education	235
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Activity: 11650 Office of Library & Archives Literacy Corporate (PBS Code: 23528021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	65.3	316.9	345.9
211	Salaries and Allowances	20.3	243.9	262.9
213	Overtime		8.0	8.0
214	Leave fares	45.0	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities		20.0	30.0
22	Goods & Services	957.0	174.0	944.0
222	Travel and Subsistence	30.0	15.0	15.0
223	Office Materials and Supplies	35.0	34.0	34.0
224	Operational Materials and Supplies	862.1	95.0	860.6
225	Transport and Fuel	27.3	20.0	20.0
227	Other Operational Expenses	2.6	10.0	14.4
23	Utilities, Rentals and Property Costs	251.0	259.7	259.7
231	Utilities	240.0	259.7	259.7
233	Routine Maintenance	11.0		
25	Grants Subsidies and Transfers	31.8	35.6	35.6
252	Grants/Transfers to Public Authorities	31.8	35.6	
255	Grants/Transfers to Individuals and Non-profit Organisation			35.6
27	Capital Formation	20.0		
271	Office Equipments, Furniture & Fittings	20.0		
	GRAND TOTAL	1,325.1	786.2	1,585.2

B: Other Data in 2013

1 Staffing: 10 -- Managerial: 2, Admin: 8. □

□

2 Performance Indicators/Targets: Providing essential operational, administrative and support services to operation of the Office of Library, Archives and Literacy, including staff training and development and budgetary and financial functions.

236	Office of Higher Education	236
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tertiary Education	40,573.5	41,182.7	51,550.5
Program	Tertiary Education Co-ordination and Support Services	40,573.5	41,182.7	51,550.5
10438	Office of Higher Education	3,130.7	7,143.4	5,910.0
10439	Minister's Admin Support Services	287.1	348.0	280.0
10440	Tertiary Educn Study Assistance Scheme	37,155.7	33,691.3	39,240.5
11958	National Scholarships Scheme			6,120.0
Grand Total		40,573.5	41,182.7	51,550.5

236	Office of Higher Education	236
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,746.0	1,789.4	2,757.2
211	Salaries and Allowances	1,482.5	1,476.4	2,420.2
212	Wages	66.3	40.0	
213	Overtime	52.4	50.0	50.0
214	Leave fares	92.9	60.0	87.0
215	Retirement Benefits, Pensions, Gratuities	51.9	163.0	200.0
22	Goods & Services	1,563.7	2,706.5	3,184.5
222	Travel and Subsistence	609.8	1,146.7	1,146.8
223	Office Materials and Supplies	82.5	76.0	76.0
224	Operational Materials and Supplies		13.0	13.0
225	Transport and Fuel	81.4	83.0	83.0
226	Administrative Consultancy Fees	108.0	50.0	50.0
227	Other Operational Expenses	650.0	1,162.8	1,640.7
228	Training	32.0	175.0	175.0
23	Utilities, Rentals and Property Costs	158.8	281.0	281.0
231	Utilities	117.3	201.0	201.0
232	Rentals of Property		30.0	30.0
233	Routine Maintenance	41.5	50.0	50.0
25	Grants Subsidies and Transfers	36,742.0	36,105.8	45,194.8
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	13.0
252	Grants/Transfers to Public Authorities	36,730.0	36,093.8	11,988.0
255	Grants/Transfers to Individuals and Non-profit Organisations			33,193.8
27	Capital Formation	363.0	300.0	133.0
271	Office Equipments, Furniture & Fittings	148.0	50.0	50.0
273	Motor Vehicles	175.0	100.0	
276	Construction, Renovation and Improvements	40.0	150.0	83.0
Grand Total		40,573.5	41,182.7	51,550.5

236	Office of Higher Education	236
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Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary institutions and recommend to government the appropriate operational funding level.

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

10438	Office of Higher Education
10439	Minister's Admin Support Services
10440	Tertiary Educn Study Assistance Scheme
11958	National Scholarships Scheme

236	Office of Higher Education	236
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Activity: 10438 Office of Higher Education

(PBS Code: 23621021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,746.0	1,749.4	2,757.2
211	Salaries and Allowances	1,482.5	1,476.4	2,420.2
212	Wages	66.3		
213	Overtime	52.4	50.0	50.0
214	Leave fares	92.9	60.0	87.0
215	Retirement Benefits, Pensions, Gratuities	51.9	163.0	200.0
22	Goods & Services	883.6	1,942.0	2,759.8
222	Travel and Subsistence	341.8	852.1	928.1
223	Office Materials and Supplies	70.0	50.0	64.0
224	Operational Materials and Supplies		13.0	13.0
225	Transport and Fuel	58.0	60.0	59.0
226	Administrative Consultancy Fees	108.0	50.0	50.0
227	Other Operational Expenses	273.8	741.9	1,470.7
228	Training	32.0	175.0	175.0
23	Utilities, Rentals and Property Costs	126.1	240.0	247.0
231	Utilities	89.6	174.0	173.0
232	Rentals of Property		30.0	30.0
233	Routine Maintenance	36.5	36.0	44.0
25	Grants Subsidies and Transfers	12.0	2,912.0	13.0
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	13.0
252	Grants/Transfers to Public Authorities		2,900.0	
27	Capital Formation	363.0	300.0	133.0
271	Office Equipments, Furniture & Fittings	148.0	50.0	50.0
273	Motor Vehicles	175.0	100.0	
276	Construction, Renovation and Improvements	40.0	150.0	83.0
GRAND TOTAL		3,130.7	7,143.4	5,910.0

B: Other Data in 2013

1 Staffing: -- 71 Managerials: 1, Technical/Admin: 70

2 Vacancies: --7

3 Casual: --No casuals reflected

236	Office of Higher Education	236
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Activity: 10439 Minister's Admin Support Services

(PBS Code: 23621021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		40.0	
212	Wages		40.0	
22	Goods & Services	254.4	267.0	246.0
222	Travel and Subsistence	130.0	153.0	120.0
223	Office Materials and Supplies	11.0	11.0	12.0
225	Transport and Fuel	23.4	23.0	24.0
227	Other Operational Expenses	90.0	80.0	90.0
23	Utilities, Rentals and Property Costs	32.7	41.0	34.0
231	Utilities	27.7	27.0	28.0
233	Routine Maintenance	5.0	14.0	6.0
	GRAND TOTAL	287.1	348.0	280.0

B: Other Data in 2013

1 Casual(s): --1 Admin

2 Vacancies: --Nil

236	Office of Higher Education	236
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Activity: 10440 Tertiary Educn Study Assistance Scheme (PBS Code: 23621021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	425.7	497.5	178.7
222	Travel and Subsistence	138.0	141.6	98.7
223	Office Materials and Supplies	1.5	15.0	
227	Other Operational Expenses	286.2	340.9	80.0
25	Grants Subsidies and Transfers	36,730.0	33,193.8	39,061.8
252	Grants/Transfers to Public Authorities	36,730.0	33,193.8	5,868.0
255	Grants/Transfers to Individuals and Non-profit Organisation			33,193.8
	GRAND TOTAL	37,155.7	33,691.3	39,240.5

B: Other Data in 2013

1 TESAS Tertiary Education Study Assistance Scheme Funding for Universities for 2013.

2 Staffings: All staffing for this activities is under OHE operations. 3. The funding in 2013 will cater for 10200 students.

236	Office of Higher Education	236
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Activity: 11958 National Scholarships Scheme

(PBS Code: 23621021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers			6,120.0
252	Grants/Transfers to Public Authorities			6,120.0
	GRAND TOTAL			6,120.0

B: Other Data in 2013

237	PNG National Commission for UNESCO	237
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Pre-primary, Primary and Secondary Education	3,447.6	2,013.4	2,104.2
Program	PNG National Commission for UNESCO	3,447.6	2,013.4	2,104.2
11503	PNG National Commission for UNESCO	2,099.1	632.5	1,848.4
11695	Education Affairs	5.5	187.4	10.7
11696	Science Affairs	16.0	192.0	11.5
11697	Culture & Heritage Affairs	12.4	172.0	11.5
11698	Communication & Information Affairs	22.0	203.5	18.5
11699	Corporate Affairs - UNESCO	1,292.6	626.0	203.6
Grand Total		3,447.6	2,013.4	2,104.2

237	PNG National Commission for UNESCO	237
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,103.1	1,437.8	1,528.6
211	Salaries and Allowances	912.3	1,210.0	1,300.8
213	Overtime	56.6	20.0	20.0
214	Leave fares	69.9	68.5	108.0
215	Retirement Benefits, Pensions, Gratuities	64.3	139.3	99.8
22	Goods & Services	2,143.1	461.1	461.1
222	Travel and Subsistence	98.2	106.0	106.0
223	Office Materials and Supplies	24.1	26.5	26.5
224	Operational Materials and Supplies	18.9		
225	Transport and Fuel	141.3	47.7	47.7
226	Administrative Consultancy Fees	21.3		
227	Other Operational Expenses	1,819.6	265.0	265.0
228	Training	19.7	15.9	15.9
23	Utilities, Rentals and Property Costs	141.8	114.5	114.5
231	Utilities	127.0	114.5	114.5
233	Routine Maintenance	14.8		
27	Capital Formation	59.6		
271	Office Equipments, Furniture & Fittings	59.6		
Grand Total		3,447.6	2,013.4	2,104.2

237	PNG National Commission for UNESCO	237
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Main Program: Pre-primary, Primary and Secondary Education

Program: PNG National Commission for UNESCO

Program Objectives:

To facilitate and foster cooperation between Government of PNG and the United Nations Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange, needs assessment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

Program Description:

To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the intellectuals and scientific communities in the process of preparing and implementing UNESCO programs.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

11503	PNG National Commission for UNESCO
11695	Education Affairs
11696	Science Affairs
11697	Culture & Heritage Affairs
11698	Communication & Information Affairs
11699	Corporate Affairs - UNESCO

237	PNG National Commission for UNESCO	237
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Activity: 11503 PNG National Commission for UNESCO

(PBS Code: 23721011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	75.1	312.7	1,528.6
211	Salaries and Allowances	30.5	263.7	1,300.8
213	Overtime		5.0	20.0
214	Leave fares	44.6	18.7	108.0
215	Retirement Benefits, Pensions, Gratuities		25.3	99.8
22	Goods & Services	2,005.3	303.8	303.8
222	Travel and Subsistence	55.6	55.8	55.8
223	Office Materials and Supplies	2.8		
224	Operational Materials and Supplies	18.9		
225	Transport and Fuel	112.1	15.0	15.0
226	Administrative Consultancy Fees	21.3		
227	Other Operational Expenses	1,794.6	233.0	233.0
23	Utilities, Rentals and Property Costs	18.8	16.0	16.0
231	Utilities	4.0	16.0	16.0
233	Routine Maintenance	14.8		
	GRAND TOTAL	2,099.2	632.5	1,848.4

B: Other Data in 2013

1 Staffing: 36 -- Secretary General: 1, Support Staff: 35

2 Vehicles 2 --Maintained by Department.

3 Performance Indicators/Targets - Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11695 Education Affairs

(PBS Code: 23721011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		178.4	
211	Salaries and Allowances		149.0	
214	Leave fares		2.9	
215	Retirement Benefits, Pensions, Gratuities		26.5	
22	Goods & Services	4.5	9.0	10.7
222	Travel and Subsistence		4.0	4.0
223	Office Materials and Supplies	0.5		
225	Transport and Fuel	4.0	5.0	6.7
23	Utilities, Rentals and Property Costs	1.0		
231	Utilities	1.0		
	GRAND TOTAL	5.5	187.4	10.7

B: Other Data in 2013

1 Performance Indicators/Targets Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11696 Science Affairs

(PBS Code: 23721011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		175.5	
211	Salaries and Allowances		149.0	
215	Retirement Benefits, Pensions, Gratuities		26.5	
22	Goods & Services	15.0	16.5	11.5
222	Travel and Subsistence	9.5	11.5	11.5
223	Office Materials and Supplies	0.5		
225	Transport and Fuel	5.0	5.0	
23	Utilities, Rentals and Property Costs	1.0		
231	Utilities	1.0		
	GRAND TOTAL	16.0	192.0	11.5

B: Other Data in 2013

1 Performance Indicators/Targets: Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11697 Culture & Heritage Affairs

(PBS Code: 23721011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		156.8	
211	Salaries and Allowances		125.9	
214	Leave fares		4.4	
215	Retirement Benefits, Pensions, Gratuities		26.5	
22	Goods & Services	12.0	15.2	11.5
222	Travel and Subsistence	11.5	11.5	11.5
223	Office Materials and Supplies	0.5		
225	Transport and Fuel		3.7	
23	Utilities, Rentals and Property Costs	0.4		
231	Utilities	0.4		
	GRAND TOTAL	12.4	172.0	11.5

B: Other Data in 2013

1 Performance Indicators/Targets Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11698 Communication & Information Affairs

(PBS Code: 23721011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		186.0	
211	Salaries and Allowances		148.6	
214	Leave fares		10.9	
215	Retirement Benefits, Pensions, Gratuities		26.5	
22	Goods & Services	21.2	17.5	18.5
222	Travel and Subsistence	10.7	11.5	11.5
223	Office Materials and Supplies	0.5		
225	Transport and Fuel	10.0	6.0	7.0
23	Utilities, Rentals and Property Costs	0.8		
231	Utilities	0.8		
	GRAND TOTAL	22.0	203.5	18.5

B: Other Data in 2013

1 Performance Indicators/Targets Not provided

237	PNG National Commission for UNESCO	237
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Activity: 11699 Corporate Affairs - UNESCO

(PBS Code: 23721011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,028.0	428.4	
211	Salaries and Allowances	881.8	373.8	
213	Overtime	56.6	15.0	
214	Leave fares	25.3	31.6	
215	Retirement Benefits, Pensions, Gratuities	64.3	8.0	
22	Goods & Services	85.0	99.1	105.1
222	Travel and Subsistence	10.8	11.7	11.7
223	Office Materials and Supplies	19.3	26.5	26.5
225	Transport and Fuel	10.2	13.0	19.0
227	Other Operational Expenses	25.0	32.0	32.0
228	Training	19.7	15.9	15.9
23	Utilities, Rentals and Property Costs	119.9	98.5	98.5
231	Utilities	119.9	98.5	98.5
27	Capital Formation	59.6		
271	Office Equipments, Furniture & Fittings	59.6		
	GRAND TOTAL	1,292.5	626.0	203.6

B: Other Data in 2013

1 Performance Indicators/Targets Not Provided

240	Department of Health	240
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Primary Health and Hospital Services	253,569.0	272,147.6	275,641.2
Program	Disease Control	3,423.1	8,113.4	7,232.8
10469	Office of EM, Public Health	1,271.2	1,245.7	672.1
10470	Malaria Control	458.2	1,407.6	951.7
10471	STD/HIV/AIDS	258.1	1,622.4	1,281.2
10472	TB/Leprosy	383.4	1,686.0	2,135.2
11422	Central Public Health Laboratory (CPHL)	769.4	1,435.6	1,319.8
11700	Non Communicable Disease - Health	282.8	716.1	667.8
11943	Neglected Tropical Disease			65.0
12058	Disease Control and Surveillance			80.0
12077	Disease Surveillance & Emergency Response			60.0
Program	Environmental Health and Water Supply	784.7	1,100.7	1,208.7
10473	Support to Environmental Health	699.6	745.6	753.6
10474	Water Supply & Sanitation	85.1	355.1	350.1
12059	Food Safety & Quarantine			55.0
12060	Healthy Environment & Climate Change			50.0
Program	Family Health Services	1,993.6	3,389.8	3,016.4
10463	Population & Family Health	872.6	651.4	564.6
10464	Child Health	359.2	832.7	720.3
10465	Maternal Health	188.1	548.7	474.9
10466	Nutrition	122.3	342.2	312.7
10467	Men's Health	215.2	574.6	513.9
10468	Immunization	236.2	440.2	355.0
12057	Youth and Adolescent			75.0
Program	Health Promotion and Education	1,033.1	1,137.8	1,051.8
10475	Support to Priority Health Programme	618.2	415.2	270.9
10476	Media & Print Services	322.6	427.6	406.8
10477	Health Print Shop	92.3	295.0	294.1
12061	Healthy Islands			80.0
Program	Human Resource Development	25,527.3	27,042.6	27,715.1
10485	Human Resource Planning & Management	368.3	789.3	2,263.0
10486	Pre-Service Training	22,537.3	17,871.2	16,537.0
10487	In-Service Training & Staff Developpt	1,722.2	7,516.2	7,576.7
10488	Human Resource Management & Relations	899.5	865.9	838.4
12063	Goroka School of Nursing			250.0
12064	Lae School of Nursing			120.0
12065	Mendi School of Nursing			130.0

240	Department of Health	240
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Medical Supplies and Equipment	159,912.7	161,607.9	164,695.4
10478	Medical Supplies Procurement & Distribution	113,895.1	113,936.5	134,036.8
10479	AMS - Port Moresby	704.8	1,179.1	896.4
10480	Area Medical Store - Lae	611.6	951.1	820.3
10481	Area Medical Store - Mt Hagen	454.2	726.6	607.3
10482	Area Medical Store - Rabaul	533.0	656.8	539.1
10483	Area Medical Store - Wewak	513.3	627.3	471.7
10484	Area Medical Store - Madang	334.4	530.5	423.8
11797	Medical Equipment	28,000.0	28,000.0	11,900.0
11798	Hiv/Aids Treatment Drugs	14,866.3	15,000.0	15,000.0
Program	Top Management and General Administration	33,364.4	25,549.5	24,205.8
10441	Office of the Secretary	6,510.3	1,707.5	1,494.1
10442	Office of the Deputy Secretary - NHP&CS	16,355.3	13,559.7	60.1
10443	Office of the Deputy Secretary - NHSS	1,064.9	1,231.6	70.0
10444	Internal Audits & Integrity	2,798.1	1,086.5	498.8
10445	Monitoring	90.5	275.3	
10447	Ministerial Support Services	417.9	183.0	120.0
10448	Economics			30.0
10449	Policy & Partnership			30.0
10450	Community Health Workers Entitlements	100.0	103.0	
10489	HSIP Management Branch	292.1	882.2	
10490	Performance Monitoring & Research	235.3	520.7	157.0
11427	St John Ambulance	5,500.0	6,000.0	
11504	Nursing Council			75.0
12029	Office of the EM Strategic Policy			1,560.9
12030	Policy			70.0
12031	Medical Board			80.0
12032	Food & Sanitation Council			75.0
12033	Strategic Planning			35.0
12034	Office of the EM Corporate Services			2,072.6
12035	Finance Management Services			15,673.9
12036	Accounts			55.0
12037	Budgets			583.8
12038	Office Services			185.0
12039	ICT			1,189.6
12040	Legal Services			60.0
12041	Governance & Boards			30.0

240	Department of Health	240
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Urban Health Facilities	23,911.9	39,005.1	33,220.0
10451	Office of EM/CMO, Medical Standards	4,530.6	5,425.1	381.9
10452	Curative Standard & Audits	1,114.6	1,879.4	1,870.1
10453	Workforce Standards & Accrediation	8,446.5	15,888.1	14,843.4
10454	National Orthetic & Prosthetic Service	1,567.4	1,687.5	1,632.1
10455	National Oncology Services (Cancer Unit)	1,094.9	2,897.9	2,197.7
10456	Mental Health Services	1,062.8	1,716.9	1,430.5
10457	Dental	468.3	502.9	488.7
10458	National Capital District Health Service	4,366.2	7,005.7	7,233.3
10459	Health Facilities Standards	336.0	420.9	403.8
10460	Infrastructure & Asset Standards	260.9	486.4	476.0
10461	Bio-Medical Engineering	406.5	630.5	618.4
10462	Hospital Engineering	257.2	463.8	422.1
12042	Internal Medicine			70.0
12043	Surgery			95.0
12044	Obstetrics & Gaenacology			90.0
12045	Paediatrics			90.0
12046	Anaesthesia			75.0
12047	Pathology			85.0
12048	Medical Imaging			70.0
12049	ENT			80.0
12050	Opthamology			95.0
12051	Psychiatry			34.0
12052	Dematology			88.0
12053	Emergency Medicine			80.0
12054	Pharmaceutical Services Standard			75.0
12066	Contractor-Quality Assurance			120.0
12067	Blood Transfusion Services			75.0
Program	Rural Health Support Services	3,618.2	5,200.8	13,295.2
10446	Grants to Other Organisations	3,618.2	5,200.8	12,343.8
12055	Commercial Services			886.4
12056	PHA			65.0
Grand Total		253,569.0	272,147.6	275,641.2

240	Department of Health	240
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	54,888.3	65,969.1	69,462.7
211	Salaries and Allowances	36,738.0	51,673.6	53,361.5
212	Wages	8,068.0	6,187.3	6,187.3
213	Overtime	701.7	362.7	362.7
214	Leave fares	2,527.8	3,786.8	3,657.9
215	Retirement Benefits, Pensions, Gratuities	6,716.5	3,810.7	5,736.4
217	Contract Officers Education Benefits	136.3	148.0	156.9
22	Goods & Services	141,373.6	147,376.9	163,404.1
222	Travel and Subsistence	1,209.5	1,060.0	1,060.0
223	Office Materials and Supplies	577.8	707.3	707.3
224	Operational Materials and Supplies	128,726.1	132,633.8	149,284.0
225	Transport and Fuel	1,480.7	1,233.5	1,233.5
226	Administrative Consultancy Fees	780.1	4,123.0	3,500.0
227	Other Operational Expenses	8,083.4	7,195.8	7,195.8
228	Training	516.0	423.5	423.5
23	Utilities, Rentals and Property Costs	15,805.8	16,003.4	16,003.4
231	Utilities	4,069.6	5,119.5	5,119.5
232	Rentals of Property	11,145.8	9,925.9	9,925.9
233	Routine Maintenance	590.4	958.0	958.0
25	Grants Subsidies and Transfers	11,308.3	14,224.2	14,224.2
251	Membership Fees, Subscriptions & Contribution	1.6	40.7	40.7
252	Grants/Transfers to Public Authorities	11,306.7	14,183.5	2,148.5
255	Grants/Transfers to Individuals and Non-profit Organisations			12,035.0
27	Capital Formation	30,192.8	28,574.0	12,546.8
271	Office Equipments, Furniture & Fittings	438.2	200.0	199.8
273	Motor Vehicles	1,754.6	240.0	240.0
275	Plant, Equipment & Machinery	28,000.0	28,074.0	12,047.0
276	Construction, Renovation and Improvements		60.0	60.0
Grand Total		253,568.8	272,147.6	275,641.2

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

This program consists of 9 Activities the expenditure and other data of which are given in the following tables:

10469	Office of EM, Public Health
10470	Malaria Control
10471	STD/HIV/AIDS
10472	TB/Leprosy
11422	Central Public Health Laboratory (CPHL)
11700	Non Communicable Disease - Health
11943	Neglected Tropical Disease
12058	Disease Control and Surveillance
12077	Disease Surveillance & Emergency Response

240	Department of Health	240
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Activity: 10469 Office of EM, Public Health

(PBS Code: 24022015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,194.2	535.7	512.1
211	Salaries and Allowances	1,052.8	427.1	427.1
213	Overtime	19.5	23.9	20.3
214	Leave fares	64.0	52.7	32.7
215	Retirement Benefits, Pensions, Gratuities	57.9	32.0	32.0
22	Goods & Services	72.0	700.0	150.0
222	Travel and Subsistence	15.0	90.0	30.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	37.0	100.0	30.0
227	Other Operational Expenses	10.0	500.0	80.0
23	Utilities, Rentals and Property Costs	5.0	10.0	10.0
233	Routine Maintenance	5.0	10.0	10.0
GRAND TOTAL		1,271.2	1,245.7	672.1

B: Other Data in 2013

1 Staffing: 11 -- Managerial and Technical/Support Staff: Vacancies:6. Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10470 Malaria Control

(PBS Code: 24022015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8.2	421.6	466.7
211	Salaries and Allowances		345.7	392.4
212	Wages	8.2	17.4	13.4
214	Leave fares		40.0	42.4
215	Retirement Benefits, Pensions, Gratuities		18.5	18.5
22	Goods & Services	450.0	976.0	475.0
222	Travel and Subsistence	15.0	16.0	15.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	400.0	900.0	400.0
227	Other Operational Expenses	25.0	50.0	50.0
23	Utilities, Rentals and Property Costs		10.0	10.0
233	Routine Maintenance		10.0	10.0
GRAND TOTAL		458.2	1,407.6	951.7

B: Other Data in 2013

1 Staffing: 10 -- Vacancies: 10

2 Vehicles: 1 -- Maintained by the Department.

3 Footnote: All newly created positions due to restructure.

240	Department of Health	240
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Activity: 10471 STD/HIV/AIDS

(PBS Code: 24022015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.1	1,097.4	1,076.2
211	Salaries and Allowances		940.7	940.7
212	Wages	3.1	13.9	12.7
214	Leave fares		70.0	50.0
215	Retirement Benefits, Pensions, Gratuities		72.8	72.8
22	Goods & Services	255.0	525.0	205.0
222	Travel and Subsistence	15.0	15.0	15.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	200.0	400.0	100.0
227	Other Operational Expenses	30.0	100.0	80.0
	GRAND TOTAL	258.1	1,622.4	1,281.2

B: Other Data in 2013

1 Staffing: 14: -- Vacancies: 14

2 Foot note: Created new positions.

240	Department of Health	240
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Activity: 10472 TB/Leprosy

(PBS Code: 24022015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	14.9	1,094.0	1,111.3
211	Salaries and Allowances	1.0	1,015.1	1,015.1
212	Wages	5.9	29.9	29.9
213	Overtime	5.0	9.0	9.5
214	Leave fares	3.0	30.0	31.8
215	Retirement Benefits, Pensions, Gratuities		10.0	25.0
22	Goods & Services	368.6	585.0	1,023.9
222	Travel and Subsistence	30.0	40.0	20.0
223	Office Materials and Supplies	10.0	15.0	10.0
224	Operational Materials and Supplies	150.0	330.0	843.9
227	Other Operational Expenses	178.6	200.0	150.0
27	Capital Formation		7.0	
271	Office Equipments, Furniture & Fittings		7.0	
	GRAND TOTAL	383.5	1,686.0	2,135.2

B: Other Data in 2013

1 Staffing: 2.

240	Department of Health	240
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Activity: 11422 Central Public Health Laboratory (CPHL)

(PBS Code: 24022015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	490.9	828.7	831.8
211	Salaries and Allowances	369.9	725.6	725.6
212	Wages	30.1	31.1	31.1
213	Overtime	56.6	16.6	17.6
214	Leave fares	34.3	34.3	36.4
215	Retirement Benefits, Pensions, Gratuities		21.1	21.1
22	Goods & Services	241.7	523.5	413.0
222	Travel and Subsistence	33.2	10.0	10.0
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	150.0	385.0	300.0
225	Transport and Fuel	13.5	13.5	13.0
227	Other Operational Expenses	30.0	100.0	80.0
23	Utilities, Rentals and Property Costs	36.8	66.4	60.0
231	Utilities	24.4	24.0	20.0
233	Routine Maintenance	12.4	42.4	40.0
25	Grants Subsidies and Transfers		10.0	10.0
251	Membership Fees, Subscriptions & Contribution		10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	769.4	1,435.6	1,319.8

B: Other Data in 2013

1 Staffing: 22 -- Managerial: 1 - Technical/Support Staff: 4. Vacancies:17.

2Vehicles: 3--Maintained by the Department

240	Department of Health	240
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Activity: 11700 Non Communicable Disease - Health

(PBS Code: 24022015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	138.5	496.1	497.8
211	Salaries and Allowances		306.1	306.1
212	Wages	126.7	170.0	170.0
213	Overtime	2.0	2.0	2.1
214	Leave fares	9.8	10.0	10.6
215	Retirement Benefits, Pensions, Gratuities		8.0	9.0
22	Goods & Services	144.3	220.0	170.0
222	Travel and Subsistence	34.3	10.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	70.0	100.0	80.0
227	Other Operational Expenses	30.0	100.0	70.0
	GRAND TOTAL	282.8	716.1	667.8

B: Other Data in 2013

1 Staffing: 2 -- Managerial: 1 Support/Technical Staff: 1.

240	Department of Health	240
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Activity: 11943 Negleted Tropical Disease

(PBS Code: 24022015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			65.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			25.0
	GRAND TOTAL			65.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12058 Disease Control and Surveillance

(PBS Code: 24022015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			80.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			40.0
	GRAND TOTAL			80.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12077 Disease Surveillance & Emergency Response (PBS Code: 24022015109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			60.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			20.0
	GRAND TOTAL			60.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Environmental Health and Water Supply

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

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

10473	Support to Environmental Health
10474	Water Supply & Sanitation
12059	Food Safety & Quarantine
12060	Healthy Environment & Climate Change

240	Department of Health	240
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Activity: 10473 Support to Environmental Health

(PBS Code: 24022016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	514.0	665.6	668.6
211	Salaries and Allowances	448.3	560.9	560.9
212	Wages	7.0	11.0	11.0
213	Overtime	2.1	2.1	2.2
214	Leave fares	37.7	47.7	50.6
215	Retirement Benefits, Pensions, Gratuities	18.9	43.9	43.9
22	Goods & Services	179.6	75.0	80.0
222	Travel and Subsistence	15.0	5.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	134.6	40.0	40.0
23	Utilities, Rentals and Property Costs	6.0	5.0	5.0
233	Routine Maintenance	6.0	5.0	5.0
GRAND TOTAL		699.6	745.6	753.6

B: Other Data in 2013

1 Staffing: 14 -- Managerial: 1 - Technical/Support Staff: 5. Vacancies: 8.

240	Department of Health	240
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Activity: 10474 Water Supply & Sanitation

(PBS Code: 24022016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		275.1	275.1
211	Salaries and Allowances		256.7	256.7
215	Retirement Benefits, Pensions, Gratuities		18.4	18.4
22	Goods & Services	80.1	75.0	70.0
222	Travel and Subsistence	16.0	5.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	20.0	10.0
227	Other Operational Expenses	34.1	40.0	40.0
23	Utilities, Rentals and Property Costs	5.0	5.0	5.0
233	Routine Maintenance	5.0	5.0	5.0
	GRAND TOTAL	85.1	355.1	350.1

B: Other Data in 2013

1 Staffing: 1 -- Contract Officer: -1

240	Department of Health	240
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Activity: 12059 Food Safety & Quarantine

(PBS Code: 24022016104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			55.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			25.0
	GRAND TOTAL			55.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12060 Healthy Environment & Climate Change

(PBS Code: 24022016103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			50.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			5.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			25.0
	GRAND TOTAL			50.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Family Health Services

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

This program consists of 7 Activities the expenditure and other data of which are given in the following tables:

10463	Population & Family Health
10464	Child Health
10465	Maternal Health
10466	Nutrition
10467	Men's Health
10468	Immunization
12057	Youth and Adolescent

240	Department of Health	240
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Activity: 10463 Population & Family Health

(PBS Code: 24022014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	533.7	243.4	244.6
211	Salaries and Allowances	484.7	177.0	177.0
212	Wages	19.8	33.2	33.2
213	Overtime	11.2	4.2	4.5
214	Leave fares	6.6	15.6	16.5
215	Retirement Benefits, Pensions, Gratuities	11.4	13.4	13.4
22	Goods & Services	327.8	389.0	303.0
222	Travel and Subsistence	18.8	20.0	10.0
223	Office Materials and Supplies	16.0	16.0	10.0
224	Operational Materials and Supplies	133.0	220.0	150.0
227	Other Operational Expenses	160.0	133.0	133.0
23	Utilities, Rentals and Property Costs	4.1	12.0	12.0
233	Routine Maintenance	4.1	12.0	12.0
27	Capital Formation	7.0	7.0	5.0
271	Office Equipments, Furniture & Fittings	7.0	7.0	5.0
	GRAND TOTAL	872.6	651.4	564.6

B: Other Data in 2013

1 Staffing: 7 -- Managerial: 1 - Support Staff: 6. Vacancies: 4.

2 Vehicles: 2--Maintained by the Department

240	Department of Health	240
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Activity: 10464 Child Health

(PBS Code: 24022014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	35.0	468.5	460.3
211	Salaries and Allowances		345.7	345.7
212	Wages	24.9	45.7	35.7
214	Leave fares	10.1	30.1	31.9
215	Retirement Benefits, Pensions, Gratuities		47.0	47.0
22	Goods & Services	323.0	353.0	250.0
222	Travel and Subsistence	20.0	20.0	10.0
223	Office Materials and Supplies	13.0	13.0	10.0
224	Operational Materials and Supplies	200.0	220.0	150.0
227	Other Operational Expenses	90.0	100.0	80.0
23	Utilities, Rentals and Property Costs	1.2	11.2	10.0
233	Routine Maintenance	1.2	11.2	10.0
GRAND TOTAL		359.2	832.7	720.3

B: Other Data in 2013

1 Staffing: 1 -- Managerial: 1

240	Department of Health	240
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Activity: 10465 Maternal Health

(PBS Code: 24022014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8.5	202.6	203.1
211	Salaries and Allowances		183.9	183.9
214	Leave fares	8.5	8.5	9.0
215	Retirement Benefits, Pensions, Gratuities		10.2	10.2
22	Goods & Services	178.4	335.0	260.0
222	Travel and Subsistence	20.0	20.0	10.0
223	Office Materials and Supplies	14.7	15.0	10.0
224	Operational Materials and Supplies	73.7	200.0	150.0
227	Other Operational Expenses	70.0	100.0	90.0
23	Utilities, Rentals and Property Costs	1.2	11.1	11.8
233	Routine Maintenance	1.2	11.1	11.8
	GRAND TOTAL	188.1	548.7	474.9

B: Other Data in 2013

1 Staffing: 1 -- Managerial: 1

240	Department of Health	240
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Activity: 10466 Nutrition

(PBS Code: 24022014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	18.6	166.0	166.7
211	Salaries and Allowances	1.5	141.0	141.0
212	Wages	6.2	6.2	6.2
213	Overtime	5.2	5.2	5.5
214	Leave fares	5.7	6.2	6.6
215	Retirement Benefits, Pensions, Gratuities		7.4	7.4
22	Goods & Services	102.5	165.0	135.0
222	Travel and Subsistence	20.0	20.0	15.0
223	Office Materials and Supplies	10.0	15.0	10.0
224	Operational Materials and Supplies	21.2	30.0	30.0
226	Administrative Consultancy Fees	11.3		
227	Other Operational Expenses	40.0	100.0	80.0
23	Utilities, Rentals and Property Costs	1.2	11.2	11.0
233	Routine Maintenance	1.2	11.2	11.0
	GRAND TOTAL	122.3	342.2	312.7

B: Other Data in 2013

1 Staffing: 4 --Managerial: 1, Other staff: 3

2 Labourer: 1.

240	Department of Health	240
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Activity: 10467 Men's Health

(PBS Code: 24022014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	33.2	317.8	318.9
211	Salaries and Allowances	11.3	263.9	263.9
212	Wages	3.5	13.5	13.5
213	Overtime	8.3	8.3	8.8
214	Leave fares	10.1	10.4	11.0
215	Retirement Benefits, Pensions, Gratuities		21.7	21.7
22	Goods & Services	179.2	245.0	185.0
222	Travel and Subsistence	20.0	20.0	15.0
223	Office Materials and Supplies	10.0	15.0	10.0
224	Operational Materials and Supplies	100.0	110.0	80.0
227	Other Operational Expenses	49.2	100.0	80.0
23	Utilities, Rentals and Property Costs	2.8	11.8	10.0
233	Routine Maintenance	2.8	11.8	10.0
	GRAND TOTAL	215.2	574.6	513.9

B: Other Data in 2013

1 Staffing: 6 -- Managerial: 1 Technical/Support Staff: 5.

2 Vehicles: 1-- Maintained by the Department.

240	Department of Health	240
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Activity: 10468 Immunization

(PBS Code: 24022014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		129.0	129.0
211	Salaries and Allowances		120.7	120.7
215	Retirement Benefits, Pensions, Gratuities		8.3	8.3
22	Goods & Services	235.0	300.0	215.0
222	Travel and Subsistence	20.0	20.0	15.0
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	150.0	165.0	100.0
227	Other Operational Expenses	50.0	100.0	90.0
23	Utilities, Rentals and Property Costs	1.2	11.2	11.0
233	Routine Maintenance	1.2	11.2	11.0
	GRAND TOTAL	236.2	440.2	355.0

B: Other Data in 2013

1 Staffing: 1-- Managerial - 1

240	Department of Health	240
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Activity: 12057 Youth and Adolescent

(PBS Code: 24022014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			75.0
222	Travel and Subsistence			15.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			30.0
	GRAND TOTAL			75.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

Program Objectives:

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

Program Description:

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

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

10475	Support to Priority Health Programme
10476	Media & Print Services
10477	Health Print Shop
12061	Healthy Islands

240	Department of Health	240
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Activity: 10475 Support to Priority Health Programme

(PBS Code: 24022017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	456.3	221.2	190.9
211	Salaries and Allowances	368.6	115.8	115.8
212	Wages	14.5	39.9	39.9
213	Overtime	3.1	3.1	3.3
214	Leave fares	10.5	50.5	20.0
215	Retirement Benefits, Pensions, Gratuities	59.6	11.9	11.9
22	Goods & Services	158.9	84.0	70.0
222	Travel and Subsistence	10.9	5.0	5.0
223	Office Materials and Supplies	14.0	14.0	10.0
224	Operational Materials and Supplies	25.0	25.0	15.0
227	Other Operational Expenses	109.0	40.0	40.0
23	Utilities, Rentals and Property Costs	3.0	10.0	10.0
233	Routine Maintenance	3.0	10.0	10.0
25	Grants Subsidies and Transfers		100.0	
252	Grants/Transfers to Public Authorities		100.0	
	GRAND TOTAL	618.2	415.2	270.9

B: Other Data in 2013

1 Staffing: 10 -- Managerial: 1 - Technical/Support Staff: 7. Vacancies: 1.

2 Labourers: 4.

3 Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10476 Media & Print Services**(PBS Code: 24022017102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	169.4	273.6	256.8
211	Salaries and Allowances	116.3	210.4	210.4
213	Overtime	5.2	5.2	5.5
214	Leave fares	47.9	48.8	31.7
215	Retirement Benefits, Pensions, Gratuities		9.2	9.2
22	Goods & Services	143.2	134.0	125.0
222	Travel and Subsistence	14.2	5.0	5.0
223	Office Materials and Supplies	14.0	14.0	10.0
224	Operational Materials and Supplies	25.0	25.0	20.0
227	Other Operational Expenses	90.0	90.0	90.0
23	Utilities, Rentals and Property Costs	10.0	20.0	20.0
233	Routine Maintenance	10.0	20.0	20.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL	322.6	427.6	406.8

B: Other Data in 2013

1 Staffing: 10 -- Managerial: 1 - Technical/Support Staff: 7 Vacancies: 2.

240	Department of Health	240
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Activity: 10477 Health Print Shop

(PBS Code: 24022017104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	18.4	215.0	217.2
211	Salaries and Allowances	5.5	172.7	172.7
213	Overtime	6.2	6.2	6.8
214	Leave fares	6.7	26.9	28.5
215	Retirement Benefits, Pensions, Gratuities		9.2	9.2
22	Goods & Services	70.0	60.0	56.9
222	Travel and Subsistence			5.0
223	Office Materials and Supplies	30.0	20.0	11.9
224	Operational Materials and Supplies	20.0	20.0	20.0
227	Other Operational Expenses	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	3.8	20.0	20.0
233	Routine Maintenance	3.8	20.0	20.0
GRAND TOTAL		92.2	295.0	294.1

B: Other Data in 2013

1 Staffing: 8 -- Managerial: 1 - Technical/Support Staff: 7.

240	Department of Health	240
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Activity: 12061 Healthy Islands

(PBS Code: 24022017103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			60.0
222	Travel and Subsistence			5.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			15.0
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			15.0
233	Routine Maintenance			15.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			80.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Human Resource Development

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

This program consists of 7 Activities the expenditure and other data of which are given in the following tables:

10485	Human Resource Planning & Management
10486	Pre-Service Training
10487	In-Service Training & Staff Development
10488	Human Resource Management & Relations
12063	Goroka School of Nursing
12064	Lae School of Nursing
12065	Mendi School of Nursing

240	Department of Health	240
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Activity: 10485 Human Resource Planning & Management (PBS Code: 24022019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	268.9	659.3	2,152.5
211	Salaries and Allowances	113.4	420.3	420.3
212	Wages	12.8	27.8	27.8
213	Overtime	9.2	9.3	9.9
214	Leave fares	41.2	90.8	96.2
215	Retirement Benefits, Pensions, Gratuities	92.3	111.1	1,598.3
22	Goods & Services	97.1	113.0	95.5
222	Travel and Subsistence	18.7	20.0	15.0
223	Office Materials and Supplies	9.5	10.5	10.5
224	Operational Materials and Supplies	29.9	32.5	20.0
227	Other Operational Expenses	39.0	50.0	50.0
23	Utilities, Rentals and Property Costs	2.4	10.0	10.0
233	Routine Maintenance	2.4	10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	368.4	789.3	2,263.0

B: Other Data in 2013

1 Staffing: 8 -- Managerial: 1 - Technical/Support Staff: 5. Vacancies: 2.

2 Labourers: 5.

3 Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10486 Pre-Service Training

(PBS Code: 24022019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	19,103.6	13,822.7	13,860.0
211	Salaries and Allowances	10,713.1	9,236.1	9,236.1
212	Wages	3,661.9	3,600.8	3,600.8
213	Overtime	121.8	3.1	3.3
214	Leave fares	266.7	618.8	655.9
215	Retirement Benefits, Pensions, Gratuities	4,340.1	363.9	363.9
22	Goods & Services	1,018.1	648.0	513.5
222	Travel and Subsistence	18.8	19.0	15.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	130.0	150.0	40.0
227	Other Operational Expenses	350.0	60.0	40.0
228	Training	509.3	409.0	408.5
23	Utilities, Rentals and Property Costs	6.2	10.0	10.0
233	Routine Maintenance	6.2	10.0	10.0
25	Grants Subsidies and Transfers	2,409.5	3,383.5	2,148.5
252	Grants/Transfers to Public Authorities	2,409.5	3,383.5	2,148.5
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	22,537.4	17,871.2	16,537.0

B: Other Data in 2013

1 Staffing: 242 -- Managerial: 1 - Technical/Support Staff: 221. Vacancies: 20.

2 Labourers: 122.

240	Department of Health	240
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Activity: 10487 In-Service Training & Staff Developopt

(PBS Code: 24022019103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,600.5	7,331.7	7,441.2
211	Salaries and Allowances	1,028.7	5,488.5	5,488.5
212	Wages	220.0	259.5	259.5
213	Overtime	2.2	2.1	2.2
214	Leave fares	218.1	498.2	528.1
215	Retirement Benefits, Pensions, Gratuities	131.5	1,083.4	1,162.9
22	Goods & Services	121.7	167.5	120.5
222	Travel and Subsistence	15.0	17.0	10.0
223	Office Materials and Supplies	5.0	10.5	10.5
224	Operational Materials and Supplies	56.7	80.0	40.0
227	Other Operational Expenses	45.0	60.0	60.0
23	Utilities, Rentals and Property Costs		10.0	10.0
233	Routine Maintenance		10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	1,722.2	7,516.2	7,576.7

B: Other Data in 2013

1 Staffing: 63 -- Managerial: 1 - Technical/Support Staff: 50. Vacancies: 12.

240	Department of Health	240
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Activity: 10488 Human Resource Management & Relations (PBS Code: 24022019104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	801.0	742.9	748.4
211	Salaries and Allowances	655.3	561.7	561.7
212	Wages	3.0	22.0	22.0
213	Overtime	8.8	8.3	8.8
214	Leave fares	73.2	83.0	88.0
215	Retirement Benefits, Pensions, Gratuities	60.7	67.9	67.9
22	Goods & Services	93.0	106.0	75.0
222	Travel and Subsistence	17.0	15.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	36.0	36.0	15.0
227	Other Operational Expenses	30.0	45.0	40.0
23	Utilities, Rentals and Property Costs	5.4	10.0	10.0
233	Routine Maintenance	5.4	10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	899.4	865.9	838.4

B: Other Data in 2013

1 Staffing: 24 -- Managerial: 1 - Technical/Support Staff: 21. Vacancies: 2..2 Labourers: 2.

3 Vehicles: 1--Maintained by the Department

240	Department of Health	240
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Activity: 12063 Goroka School of Nursing

(PBS Code: 24022019105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			150.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			20.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			20.0
227	Other Operational Expenses			80.0
23	Utilities, Rentals and Property Costs			90.0
231	Utilities			70.0
233	Routine Maintenance			20.0
27	Capital Formation			10.0
271	Office Equipments, Furniture & Fittings			10.0
	GRAND TOTAL			250.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12064 Lae School of Nursing

(PBS Code: 24022019106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			90.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
225	Transport and Fuel			20.0
227	Other Operational Expenses			40.0
23	Utilities, Rentals and Property Costs			20.0
233	Routine Maintenance			20.0
27	Capital Formation			10.0
271	Office Equipments, Furniture & Fittings			10.0
	GRAND TOTAL			120.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12065 Mendi School of Nursing

(PBS Code: 24022019107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			100.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			20.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			20.0
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			20.0
233	Routine Maintenance			20.0
27	Capital Formation			10.0
271	Office Equipments, Furniture & Fittings			10.0
	GRAND TOTAL			130.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Medical Supplies and Equipment

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

This program consists of 9 Activities the expenditure and other data of which are given in the following tables:

10478	Medical Supplies Procurement & Distribution
10479	AMS - Port Moresby
10480	Area Medical Store - Lae
10481	Area Medical Store - Mt Hagen
10482	Area Medical Store - Rabaul
10483	Area Medical Store - Wewak
10484	Area Medical Store - Madang
11797	Medical Equipment
11798	Hiv/Aids Treatment Drugs

240	Department of Health	240
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Activity: 10478 Medical Supplies Procurement & Distribution (PBS Code: 24022018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	618.5	583.6	565.8
211	Salaries and Allowances	461.7	409.8	410.2
212	Wages	60.0	55.0	55.0
213	Overtime	7.5	7.5	8.0
214	Leave fares	70.5	72.7	54.0
215	Retirement Benefits, Pensions, Gratuities	18.8	38.6	38.6
22	Goods & Services	113,133.0	113,005.9	133,136.0
222	Travel and Subsistence	20.0	20.0	15.0
223	Office Materials and Supplies	5.3	21.0	21.0
224	Operational Materials and Supplies	112,987.7	112,834.9	133,000.0
225	Transport and Fuel	50.0	50.0	40.0
227	Other Operational Expenses	70.0	80.0	60.0
23	Utilities, Rentals and Property Costs	143.7	330.0	320.0
231	Utilities	130.7	310.0	300.0
233	Routine Maintenance	13.0	20.0	20.0
25	Grants Subsidies and Transfers		10.0	10.0
251	Membership Fees, Subscriptions & Contribution		10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	113,895.2	113,936.5	134,036.8

B: Other Data in 2013

1 Staffing: 23 -- Managerial: 2 - Technical/Support Staff: 14. Vacancies: 7.

2 Labourers: 3

3 Vehicles: 2--Maintained by the Department

240	Department of Health	240
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Activity: 10479 AMS - Port Moresby

(PBS Code: 24022018103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	232.8	688.1	690.4
211	Salaries and Allowances	149.7	541.5	541.5
212	Wages	47.7	100.0	100.0
213	Overtime	4.2	4.2	4.5
214	Leave fares	31.2	33.2	35.2
215	Retirement Benefits, Pensions, Gratuities		9.2	9.2
22	Goods & Services	426.8	431.0	156.0
222	Travel and Subsistence	9.9	5.0	5.0
223	Office Materials and Supplies	11.0	11.0	11.0
224	Operational Materials and Supplies	364.1	370.0	100.0
225	Transport and Fuel	41.8	45.0	40.0
23	Utilities, Rentals and Property Costs	45.1	53.0	50.0
233	Routine Maintenance	45.1	53.0	50.0
27	Capital Formation		7.0	
271	Office Equipments, Furniture & Fittings		7.0	
	GRAND TOTAL	704.7	1,179.1	896.4

B: Other Data in 2013

1 Staffing: 14 -- Managerial: 1 - Technical/Support Staff: 8. Vacancies:5.

2 Labourers: 14.

3 Vehicles: 3 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10480 Area Medical Store - Lae

(PBS Code: 24022018104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	352.1	648.1	650.3
211	Salaries and Allowances	242.9	515.4	515.4
212	Wages	75.1	88.2	88.2
213	Overtime	3.9	4.2	4.5
214	Leave fares	30.2	31.1	33.0
215	Retirement Benefits, Pensions, Gratuities		9.2	9.2
22	Goods & Services	251.9	266.0	145.0
222	Travel and Subsistence	8.9	5.0	5.0
223	Office Materials and Supplies	4.0	16.0	15.0
224	Operational Materials and Supplies	214.8	220.0	100.0
225	Transport and Fuel	24.2	25.0	25.0
23	Utilities, Rentals and Property Costs	7.5	30.0	25.0
233	Routine Maintenance	7.5	30.0	25.0
27	Capital Formation		7.0	
271	Office Equipments, Furniture & Fittings		7.0	
	GRAND TOTAL	611.5	951.1	820.3

B: Other Data in 2013

1 Staffing: 18 -- Managerial: 1 - Support Staff: 12. Vacancies: 5.

2 Labourers: 12.

3 Vehicles: 3 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10481 Area Medical Store - Mt Hagen

(PBS Code: 24022018105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	203.1	433.6	435.3
211	Salaries and Allowances	121.3	297.3	297.3
212	Wages	54.8	100.0	100.0
213	Overtime	4.3	4.7	5.0
214	Leave fares	22.7	23.3	24.7
215	Retirement Benefits, Pensions, Gratuities		8.3	8.3
22	Goods & Services	243.8	256.0	145.0
222	Travel and Subsistence	8.8	5.0	5.0
223	Office Materials and Supplies		16.0	10.0
224	Operational Materials and Supplies	200.0	200.0	100.0
225	Transport and Fuel	35.0	35.0	30.0
23	Utilities, Rentals and Property Costs	7.5	30.0	25.0
233	Routine Maintenance	7.5	30.0	25.0
27	Capital Formation		7.0	2.0
271	Office Equipments, Furniture & Fittings		7.0	2.0
	GRAND TOTAL	454.4	726.6	607.3

B: Other Data in 2013

1 Staffing: 11 -- Managerial: 1 - Support Staff: 6. Vacancies: 4.

2 Labourers: 11.

3 Vehicles: 2 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10482 Area Medical Store - Rabaul

(PBS Code: 24022018106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	290.7	383.8	377.1
211	Salaries and Allowances	180.2	233.4	233.4
212	Wages	61.0	92.2	92.2
213	Overtime	3.8	4.2	4.5
214	Leave fares	45.7	45.7	37.7
215	Retirement Benefits, Pensions, Gratuities		8.3	9.3
22	Goods & Services	238.3	246.0	140.0
222	Travel and Subsistence	9.3	5.0	5.0
223	Office Materials and Supplies		11.0	10.0
224	Operational Materials and Supplies	199.0	200.0	100.0
225	Transport and Fuel	30.0	30.0	25.0
23	Utilities, Rentals and Property Costs	4.0	20.0	20.0
233	Routine Maintenance	4.0	20.0	20.0
27	Capital Formation		7.0	2.0
271	Office Equipments, Furniture & Fittings		7.0	2.0
	GRAND TOTAL	533.0	656.8	539.1

B: Other Data in 2013

1 Staffing: 17 -- Managerial: 1 - Support Staff: 13. Vacancies: 3.

2 Labourers: 6

3 Vehicles: 2 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10483 Area Medical Store - Wewak

(PBS Code: 24022018107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	229.0	304.3	306.7
211	Salaries and Allowances	157.7	209.1	209.1
212	Wages	31.8	47.0	47.0
213	Overtime	2.7	3.1	3.3
214	Leave fares	36.8	36.8	39.0
215	Retirement Benefits, Pensions, Gratuities		8.3	8.3
22	Goods & Services	280.8	296.0	140.0
222	Travel and Subsistence	9.2	5.0	5.0
223	Office Materials and Supplies	5.4	16.0	15.0
224	Operational Materials and Supplies	244.2	250.0	100.0
225	Transport and Fuel	22.0	25.0	20.0
23	Utilities, Rentals and Property Costs	3.6	20.0	20.0
233	Routine Maintenance	3.6	20.0	20.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	513.4	627.3	471.7

B: Other Data in 2013

1 Staffing: 10 -- Managerial: 1 - Support Staff: 8. Vacancies: 1.

2 Labourers: 4.

3 Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10484 Area Medical Store - Madang

(PBS Code: 24022018108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	97.1	247.5	248.8
211	Salaries and Allowances	66.0	180.0	180.0
212	Wages	9.9	38.6	38.6
213	Overtime	2.0	2.1	2.2
214	Leave fares	19.2	19.2	20.4
215	Retirement Benefits, Pensions, Gratuities		7.6	7.6
22	Goods & Services	229.8	246.0	145.0
222	Travel and Subsistence	9.9	5.0	5.0
223	Office Materials and Supplies	6.0	16.0	15.0
224	Operational Materials and Supplies	196.5	200.0	100.0
225	Transport and Fuel	17.4	25.0	25.0
23	Utilities, Rentals and Property Costs	7.5	30.0	25.0
233	Routine Maintenance	7.5	30.0	25.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	334.4	530.5	423.8

B: Other Data in 2013

1 Staffing: 6 -- Managerial: 1 - Support Staff: 4. Vacancies: 1.

2 Labourers:4.

3 Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 11797 Medical Equipment

(PBS Code: 24022018109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
27	Capital Formation	28,000.0	28,000.0	11,900.0
275	Plant, Equipment & Machinery	28,000.0	28,000.0	11,900.0
	GRAND TOTAL	28,000.0	28,000.0	11,900.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 11798 Hiv/Aids Treatment Drugs

(PBS Code: 24022018110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,124.9		
212	Wages	2,124.9		
22	Goods & Services	12,741.3	15,000.0	15,000.0
224	Operational Materials and Supplies	9,513.1	11,000.0	11,000.0
226	Administrative Consultancy Fees		2,000.0	2,000.0
227	Other Operational Expenses	3,228.2	2,000.0	2,000.0
	GRAND TOTAL	14,866.2	15,000.0	15,000.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

Program Description:

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

This program consists of 26 Activities the expenditure and other data of which are given in the following tables:

10441	Office of the Secretary
10442	Office of the Deputy Secretary - NHP&CS
10443	Office of the Deputy Secretary - NHSS
10444	Internal Audits & Integrity
10445	Monitoring
10447	Ministerial Support Services
10448	Economics
10449	Policy & Partnership
10450	Community Health Workers Entitlements
10489	HSIP Management Branch
10490	Performance Monitoring & Research
11427	St John Ambulance
11504	Nursing Council
12029	Office of the EM Strategic Policy
12030	Policy
12031	Medical Board
12032	Food & Sanitation Council
12033	Strategic Planning
12034	Office of the EM Corporate Services
12035	Finance Management Services
12036	Accounts
12037	Budgets
12038	Office Services
12039	ICT
12040	Legal Services
12041	Governance & Boards

240	Department of Health	240
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Activity: 10441 Office of the Secretary

(PBS Code: 24022011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5,696.9	1,264.7	1,266.9
211	Salaries and Allowances	5,151.1	1,053.3	1,053.4
212	Wages	11.7	17.7	18.8
213	Overtime	12.5	12.5	10.3
214	Leave fares	87.2	87.2	80.4
215	Retirement Benefits, Pensions, Gratuities	434.4	94.0	104.0
22	Goods & Services	791.6	414.0	210.4
222	Travel and Subsistence	86.2	150.0	40.0
223	Office Materials and Supplies	20.0	21.5	10.4
224	Operational Materials and Supplies	12.5	12.5	10.0
227	Other Operational Expenses	672.9	230.0	150.0
23	Utilities, Rentals and Property Costs	21.8	21.8	10.0
233	Routine Maintenance	21.8	21.8	10.0
27	Capital Formation		7.0	6.8
271	Office Equipments, Furniture & Fittings		7.0	6.8
	GRAND TOTAL	6,510.3	1,707.5	1,494.1

B: Other Data in 2013

1 Staffing: 14 -- Managerial: 3 - Support Staff: 7 - Vacancies: 4.

2 Vehicles: 7 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10442 Office of the Deputy Secretary - NHP&CS

(PBS Code: 24022011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	845.8	1,489.7	
211	Salaries and Allowances	518.4	1,263.9	
212	Wages	100.8	37.4	
213	Overtime	108.7	10.4	
214	Leave fares	100.2	100.2	
215	Retirement Benefits, Pensions, Gratuities	17.7	77.8	
22	Goods & Services	3,300.5	2,605.1	55.1
222	Travel and Subsistence	15.6	100.0	15.0
223	Office Materials and Supplies	28.5	28.5	5.0
224	Operational Materials and Supplies	662.0	550.0	5.1
225	Transport and Fuel	1,048.5	780.0	
226	Administrative Consultancy Fees	679.9	400.0	
227	Other Operational Expenses	866.0	746.6	30.0
23	Utilities, Rentals and Property Costs	10,254.6	9,216.9	5.0
231	Utilities	3,683.0	4,500.0	
232	Rentals of Property	6,561.6	4,675.9	
233	Routine Maintenance	10.0	41.0	5.0
27	Capital Formation	1,954.6	248.0	
271	Office Equipments, Furniture & Fittings	300.0	8.0	
273	Motor Vehicles	1,654.6	240.0	
GRAND TOTAL		16,355.5	13,559.7	60.1

B: Other Data in 2013

1 Staffing: 26 -- Managerial: 1 - Support Staff: 17 - Vacancies: 8.

2 Vehicles: 7 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10443 Office of the Deputy Secretary - NHSS

(PBS Code: 24022011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	723.1	802.6	
211	Salaries and Allowances	518.7	654.0	
212	Wages	25.8	25.5	
213	Overtime	12.4	8.3	
214	Leave fares	85.4	94.8	
215	Retirement Benefits, Pensions, Gratuities	80.8	20.0	
22	Goods & Services	321.8	402.0	65.0
222	Travel and Subsistence	40.0	20.0	15.0
223	Office Materials and Supplies	20.0	40.0	5.0
224	Operational Materials and Supplies	42.0	42.0	5.0
227	Other Operational Expenses	219.8	300.0	40.0
23	Utilities, Rentals and Property Costs	20.0	20.0	5.0
233	Routine Maintenance	20.0	20.0	5.0
27	Capital Formation		7.0	
271	Office Equipments, Furniture & Fittings		7.0	
	GRAND TOTAL	1,064.9	1,231.6	70.0

B: Other Data in 2013

1 Staffing: 13 -- Managerial: 2 - Support Staff: 10 - Vacancies: 1.

2 Vehicles: 3 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10444 Internal Audits & Integrity

(PBS Code: 24022011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,265.6	815.9	403.8
211	Salaries and Allowances	1,815.9	680.8	332.0
212	Wages	19.4	20.0	11.0
213	Overtime	12.0	12.0	8.8
214	Leave fares	27.0	32.0	8.5
215	Retirement Benefits, Pensions, Gratuities	391.3	71.1	43.5
22	Goods & Services	500.7	231.8	95.0
222	Travel and Subsistence	20.0	15.0	10.0
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	331.8	31.8	5.0
226	Administrative Consultancy Fees	88.9	100.0	
227	Other Operational Expenses	45.0	70.0	70.0
23	Utilities, Rentals and Property Costs	31.8	31.8	
233	Routine Maintenance	31.8	31.8	
27	Capital Formation		7.0	
271	Office Equipments, Furniture & Fittings		7.0	
	GRAND TOTAL	2,798.1	1,086.5	498.8

B: Other Data in 2013

1 Staffing: 19 -- Managerial: 1 - Support Staff: 16 - Vacancies: 2.

2 Vehicle: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10445 Monitoring

(PBS Code: 24022011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	90.5	275.3	
222	Travel and Subsistence	50.0	20.0	
223	Office Materials and Supplies	5.5	5.3	
227	Other Operational Expenses	35.0	250.0	
	GRAND TOTAL	90.5	275.3	

B: Other Data in 2013

240	Department of Health	240
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Activity: 10447 Ministerial Support Services

(PBS Code: 24022011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	326.0	167.0	110.0
222	Travel and Subsistence	70.0	97.0	40.0
223	Office Materials and Supplies	11.0	11.0	10.0
224	Operational Materials and Supplies			10.0
225	Transport and Fuel	15.0	15.0	
227	Other Operational Expenses	230.0	44.0	50.0
23	Utilities, Rentals and Property Costs	14.6	16.0	10.0
231	Utilities	6.0	6.0	
233	Routine Maintenance	8.6	10.0	10.0
27	Capital Formation	77.3		
271	Office Equipments, Furniture & Fittings	77.3		
	GRAND TOTAL	417.9	183.0	120.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 10448 Economics

(PBS Code: 24022011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			30.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			20.0
	GRAND TOTAL			30.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 10449 Policy & Partnership

(PBS Code: 24022011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			30.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			20.0
	GRAND TOTAL			30.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 10450 Community Health Workers Entitlements (PBS Code: 24022011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	100.0	103.0	
227	Other Operational Expenses	100.0	103.0	
	GRAND TOTAL	100.0	103.0	

B: Other Data in 2013

240	Department of Health	240
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Activity: 10489 HSIP Management Branch

(PBS Code: 24022011116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	181.7	800.2	
211	Salaries and Allowances	94.8	655.3	
212	Wages	12.2	16.2	
213	Overtime	11.5	11.5	
214	Leave fares	63.2	69.3	
215	Retirement Benefits, Pensions, Gratuities		47.9	
22	Goods & Services	110.4	82.0	
223	Office Materials and Supplies	10.0	12.0	
224	Operational Materials and Supplies	20.0	20.0	
225	Transport and Fuel	10.4	10.0	
227	Other Operational Expenses	70.0	40.0	
	GRAND TOTAL	292.1	882.2	

B: Other Data in 2013

1 Staffing: 7 -- Managerial: 1 - Support Staff: 6.

2 Vehicles: 3 --Maintainedby the Department

240	Department of Health	240
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Activity: 10490 Performance Monitoring & Research

(PBS Code: 24022011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	23.7	368.7	
211	Salaries and Allowances		332.0	
212	Wages	7.4	10.4	
213	Overtime	8.3	8.3	
214	Leave fares	8.0	8.0	
215	Retirement Benefits, Pensions, Gratuities		10.0	
22	Goods & Services	211.6	145.0	130.0
222	Travel and Subsistence	136.6	10.0	10.0
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	1.7	20.0	10.0
227	Other Operational Expenses	58.3	100.0	100.0
23	Utilities, Rentals and Property Costs			20.0
233	Routine Maintenance			20.0
27	Capital Formation		7.0	7.0
271	Office Equipments, Furniture & Fittings		7.0	7.0
	GRAND TOTAL	235.3	520.7	157.0

B: Other Data in 2013

1 Staffing: 5 -- Managerial: 1 - Support Staff: 2 - Vacancies: 2.

240	Department of Health	240
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Activity: 11427 St John Ambulance

(PBS Code: 24022011119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	5,500.0	6,000.0	
252	Grants/Transfers to Public Authorities	5,500.0	6,000.0	
	GRAND TOTAL	5,500.0	6,000.0	

B: Other Data in 2013

1 Footnote: Provision of grant provided to assist funding the operations of the organisation.

240	Department of Health	240
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Activity: 11504 Nursing Council

(PBS Code: 24022011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			65.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			35.0
23	Utilities, Rentals and Property Costs			5.0
233	Routine Maintenance			5.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			75.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12029 Office of the EM Strategic Policy

(PBS Code: 24022011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,475.9
211	Salaries and Allowances			1,218.2
212	Wages			26.9
213	Overtime			8.8
214	Leave fares			97.0
215	Retirement Benefits, Pensions, Gratuities			125.0
22	Goods & Services			85.0
222	Travel and Subsistence			15.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			50.0
	GRAND TOTAL			1,560.9

B: Other Data in 2013

240	Department of Health	240
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Activity: 12030 Policy

(PBS Code: 24022011117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			70.0
222	Travel and Subsistence			10.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			40.0
	GRAND TOTAL			70.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12031 Medical Board

(PBS Code: 24022011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			70.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			40.0
23	Utilities, Rentals and Property Costs			5.0
233	Routine Maintenance			5.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			80.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12032 Food & Sanitation Council

(PBS Code: 24022011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			65.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			35.0
23	Utilities, Rentals and Property Costs			5.0
233	Routine Maintenance			5.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			75.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12033 Strategic Planning

(PBS Code: 24022011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			35.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			25.0
	GRAND TOTAL			35.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12034 Office of the EM Corporate Services

(PBS Code: 24022011120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,590.6
211	Salaries and Allowances			1,274.3
212	Wages			30.6
213	Overtime			11.0
214	Leave fares			74.7
215	Retirement Benefits, Pensions, Gratuities			200.0
22	Goods & Services			475.0
222	Travel and Subsistence			15.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
226	Administrative Consultancy Fees			400.0
227	Other Operational Expenses			40.0
27	Capital Formation			7.0
271	Office Equipments, Furniture & Fittings			7.0
	GRAND TOTAL			2,072.6

B: Other Data in 2013

240	Department of Health	240
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Activity: 12035 Finance Management Services

(PBS Code: 24022011121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			1,010.5
222	Travel and Subsistence			15.0
224	Operational Materials and Supplies			100.0
225	Transport and Fuel			845.5
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			14,413.4
231	Utilities			4,462.5
232	Rentals of Property			9,925.9
233	Routine Maintenance			25.0
27	Capital Formation			250.0
271	Office Equipments, Furniture & Fittings			10.0
273	Motor Vehicles			240.0
	GRAND TOTAL			15,673.9

B: Other Data in 2013

240	Department of Health	240
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Activity: 12036 Accounts

(PBS Code: 24022011122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			50.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			30.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			55.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12037 Budgets

(PBS Code: 24022011123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			578.8
222	Travel and Subsistence			15.0
223	Office Materials and Supplies			15.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			538.8
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			583.8

B: Other Data in 2013

240	Department of Health	240
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Activity: 12038 Office Services

(PBS Code: 24022011124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			70.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			50.0
233	Routine Maintenance			50.0
27	Capital Formation			65.0
271	Office Equipments, Furniture & Fittings			5.0
276	Construction, Renovation and Improvements			60.0
	GRAND TOTAL			185.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12039 ICT

(PBS Code: 24022011125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,084.6
211	Salaries and Allowances			951.8
212	Wages			21.2
213	Overtime			12.7
214	Leave fares			33.9
215	Retirement Benefits, Pensions, Gratuities			65.0
22	Goods & Services			80.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses			40.0
23	Utilities, Rentals and Property Costs			20.0
233	Routine Maintenance			20.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			1,189.6

B: Other Data in 2013

240	Department of Health	240
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Activity: 12040 Legal Services

(PBS Code: 24022011126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			60.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			50.0
	GRAND TOTAL			60.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12041 Governance & Boards

(PBS Code: 24022011127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			30.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			20.0
	GRAND TOTAL			30.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Urban Health Facilities

Program Objectives:

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

Program Description:

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

This program consists of 27 Activities the expenditure and other data of which are given in the following tables:

10451	Office of EM/CMO, Medical Standards
10452	Curative Standard & Audits
10453	Workforce Standards & Accrediation
10454	National Orthetic & Prosthetic Service
10455	National Oncology Services (Cancer Unit)
10456	Mental Health Services
10457	Dental
10458	National Capital District Health Service
10459	Health Facilities Standards
10460	Infrastructure & Asset Standards
10461	Bio-Medical Engineering
10462	Hospital Engineering
12042	Internal Medicine
12043	Surgery
12044	Obstetrics & Gaenacology
12045	Paediatrics
12046	Anaesthesia
12047	Pathology
12048	Medical Imaging
12049	ENT
12050	Opthamology
12051	Psychiatry
12052	Dematology
12053	Emergency Medicine
12054	Pharmaceutical Services Standard
12066	Contractor-Quality Assurance
12067	Blood Transfussion Services

240	Department of Health	240
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Activity: 10451 Office of EM/CMO, Medical Standards

(PBS Code: 24022012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	110.9	316.1	316.9
211	Salaries and Allowances	34.8	229.1	229.1
212	Wages	66.2	51.9	51.5
213	Overtime	8.3	8.3	8.8
214	Leave fares	1.6	11.6	12.3
215	Retirement Benefits, Pensions, Gratuities		15.2	15.2
22	Goods & Services	84.9	92.0	50.0
222	Travel and Subsistence	11.0	11.0	10.0
223	Office Materials and Supplies	16.0	16.0	10.0
224	Operational Materials and Supplies	15.0	15.0	10.0
227	Other Operational Expenses	42.9	50.0	20.0
23	Utilities, Rentals and Property Costs	4,334.8	5,010.0	10.0
232	Rentals of Property	4,334.8	5,000.0	
233	Routine Maintenance		10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	4,530.6	5,425.1	381.9

B: Other Data in 2013

1 Staffing: 3 -- Managerial: 1 -- Support Staff: 2.

2 Labourers: 6

3 Vehicles: 1--Maintained by the Department

240	Department of Health	240
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Activity: 10452 Curative Standard & Audits

(PBS Code: 24022012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	674.9	1,705.4	1,775.1
211	Salaries and Allowances	614.5	1,620.2	1,620.2
213	Overtime	8.3	8.3	8.8
214	Leave fares	19.8	51.9	51.1
215	Retirement Benefits, Pensions, Gratuities	32.3	25.0	95.0
22	Goods & Services	429.9	156.0	80.0
222	Travel and Subsistence	114.9	20.0	10.0
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	20.0	21.0	10.0
227	Other Operational Expenses	280.0	100.0	50.0
23	Utilities, Rentals and Property Costs	9.7	10.0	10.0
233	Routine Maintenance	9.7	10.0	10.0
27	Capital Formation		8.0	5.0
271	Office Equipments, Furniture & Fittings		8.0	5.0
	GRAND TOTAL	1,114.5	1,879.4	1,870.1

B: Other Data in 2013

1 Staffing: 7 -- Managerial: 1 - Support Staff: 4 - Vacancies: 2.

2 Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10453 Workforce Standards & Accreditation

(PBS Code: 24022012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,287.1	14,305.1	14,338.4
211	Salaries and Allowances	6,950.3	12,557.3	12,577.3
212	Wages	228.1	219.4	222.0
213	Overtime	5.2	5.2	5.5
214	Leave fares	307.6	407.6	416.6
215	Retirement Benefits, Pensions, Gratuities	781.4	1,099.6	1,100.0
217	Contract Officers Education Benefits	14.5	16.0	17.0
22	Goods & Services	149.5	1,565.0	490.0
222	Travel and Subsistence	20.0	20.0	10.0
223	Office Materials and Supplies	10.0	15.0	10.0
224	Operational Materials and Supplies	49.5	1,460.0	400.0
227	Other Operational Expenses	70.0	70.0	70.0
23	Utilities, Rentals and Property Costs	10.0	10.0	10.0
233	Routine Maintenance	10.0	10.0	10.0
27	Capital Formation		8.0	5.0
271	Office Equipments, Furniture & Fittings		8.0	5.0
	GRAND TOTAL	8,446.6	15,888.1	14,843.4

B: Other Data in 2013

1 Staffing: 99 -- Managerial: 1 - Specialist Doctors: 98. - Vacancies:1

2 Labourers: 10.

240	Department of Health	240
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Activity: 10454 National Orthetic & Prosthetic Service

(PBS Code: 24022012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	578.2	854.5	916.1
211	Salaries and Allowances	247.4	511.4	578.2
212	Wages	175.6	183.1	191.0
213	Overtime	11.0	13.0	10.0
214	Leave fares	83.0	94.0	82.0
215	Retirement Benefits, Pensions, Gratuities	35.5	21.0	21.0
217	Contract Officers Education Benefits	25.7	32.0	33.9
22	Goods & Services	819.7	708.0	602.0
222	Travel and Subsistence	30.0	45.0	40.0
223	Office Materials and Supplies	10.0	11.0	10.0
224	Operational Materials and Supplies	750.0	600.0	500.0
225	Transport and Fuel	6.0	8.0	8.0
227	Other Operational Expenses	17.0	29.5	29.0
228	Training	6.7	14.5	15.0
23	Utilities, Rentals and Property Costs	69.4	84.0	62.0
231	Utilities	18.5	22.5	22.0
233	Routine Maintenance	50.9	61.5	40.0
27	Capital Formation	100.0	41.0	52.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
273	Motor Vehicles	100.0		
275	Plant, Equipment & Machinery		34.0	47.0
GRAND TOTAL		1,567.3	1,687.5	1,632.1

B: Other Data in 2013

1 Staffing: 6 -- Managerial: 1 - Technical/Support Staff: 5 - Vacancies:12 Labourers: 7.

3 Vehicles: 1--Maintained by the Department

240	Department of Health	240
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Activity: 10455 National Oncology Services (Cancer Unit)

(PBS Code: 24022012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	316.9	482.9	485.7
211	Salaries and Allowances	269.5	413.4	413.4
212	Wages	30.8	30.8	32.6
213	Overtime	3.1	3.1	3.3
214	Leave fares	13.5	13.5	14.3
215	Retirement Benefits, Pensions, Gratuities		22.1	22.1
22	Goods & Services	708.0	2,338.0	1,637.0
222	Travel and Subsistence	10.0	10.0	10.0
223	Office Materials and Supplies	11.0	11.0	10.0
224	Operational Materials and Supplies	600.0	600.0	400.0
225	Transport and Fuel	17.0	17.0	17.0
226	Administrative Consultancy Fees		1,500.0	1,100.0
227	Other Operational Expenses	70.0	200.0	100.0
23	Utilities, Rentals and Property Costs	70.0	70.0	70.0
231	Utilities	50.0	50.0	50.0
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	1,094.9	2,897.9	2,197.7

B: Other Data in 2013

1 Staffing: 12 -- Managerial: 1 - Technical/Support Staff: 7 - Vacancies: 4.

240	Department of Health	240
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Activity: 10456 Mental Health Services**(PBS Code: 24022012106)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	908.7	1,306.9	1,185.5
211	Salaries and Allowances	710.4	990.3	990.3
212	Wages	33.3	38.4	40.7
213	Overtime	35.4	5.2	5.5
214	Leave fares	108.9	223.0	99.0
215	Retirement Benefits, Pensions, Gratuities	20.7	50.0	50.0
22	Goods & Services	152.6	363.0	200.0
222	Travel and Subsistence	27.0	20.0	5.0
223	Office Materials and Supplies	15.9	20.0	15.0
224	Operational Materials and Supplies	59.8	100.0	80.0
226	Administrative Consultancy Fees		123.0	
227	Other Operational Expenses	49.9	100.0	100.0
23	Utilities, Rentals and Property Costs	1.4	30.0	30.0
231	Utilities		10.0	10.0
233	Routine Maintenance	1.4	20.0	20.0
25	Grants Subsidies and Transfers		10.0	10.0
251	Membership Fees, Subscriptions & Contribution		10.0	10.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	1,062.7	1,716.9	1,430.5

B: Other Data in 2013

1 Staffing: 38 -- Managerial: 1 - Technical/Support Staff: 31. - Vacancies: 6.

2 Labourers: 3

3 Vehicles: 1 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10457 Dental

(PBS Code: 24022012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	368.9	394.2	404.7
211	Salaries and Allowances	282.8	329.6	329.6
212	Wages	38.5	26.0	27.6
213	Overtime	2.6	2.6	2.8
214	Leave fares	27.5	28.0	29.7
215	Retirement Benefits, Pensions, Gratuities	17.5	8.0	15.0
22	Goods & Services	99.4	95.7	73.0
222	Travel and Subsistence	10.0	5.0	3.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	50.0	30.0
227	Other Operational Expenses	59.4	30.7	30.0
23	Utilities, Rentals and Property Costs		6.0	6.0
233	Routine Maintenance		6.0	6.0
27	Capital Formation		7.0	5.0
271	Office Equipments, Furniture & Fittings		7.0	5.0
	GRAND TOTAL	468.3	502.9	488.7

B: Other Data in 2013

1 Staffing: 5 -- Managerial: 1 - Support Staff: 4.

2 Labourers: 2.

240	Department of Health	240
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Activity: 10458 National Capital District Health Service

(PBS Code: 24022012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,485.3	6,008.7	6,635.1
211	Salaries and Allowances	2,514.9	5,031.6	5,632.6
212	Wages	355.2	295.2	295.2
213	Overtime	138.7	90.0	84.9
214	Leave fares	360.0	409.0	433.5
215	Retirement Benefits, Pensions, Gratuities	20.5	82.9	82.9
217	Contract Officers Education Benefits	96.0	100.0	106.0
22	Goods & Services	287.4	385.0	285.0
222	Travel and Subsistence	11.1	5.0	5.0
223	Office Materials and Supplies	20.0	25.0	15.0
224	Operational Materials and Supplies	54.8	100.0	80.0
225	Transport and Fuel	150.0	155.0	85.0
227	Other Operational Expenses	51.5	100.0	100.0
23	Utilities, Rentals and Property Costs	469.4	505.0	208.2
231	Utilities	150.0	185.0	185.0
232	Rentals of Property	249.4	250.0	
233	Routine Maintenance	70.0	70.0	23.2
25	Grants Subsidies and Transfers	70.0		
252	Grants/Transfers to Public Authorities	70.0		
27	Capital Formation	54.0	107.0	105.0
271	Office Equipments, Furniture & Fittings	54.0	7.0	5.0
275	Plant, Equipment & Machinery		40.0	100.0
276	Construction, Renovation and Improvements		60.0	
	GRAND TOTAL	4,366.1	7,005.7	7,233.3

B: Other Data in 2013

1 Staffing: 169 -- Managerial: 1 - Technical/Support Staff: 146. - Vacancies: 22

2 Vehicles: 5 -- Maintained by Department

240	Department of Health	240
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Activity: 10459 Health Facilities Standards**(PBS Code: 24022012109)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	236.8	266.4	267.8
211	Salaries and Allowances	88.3	131.9	131.9
212	Wages	122.5	100.0	100.0
213	Overtime	2.1	2.5	2.7
214	Leave fares	23.9	20.0	21.2
215	Retirement Benefits, Pensions, Gratuities		12.0	12.0
22	Goods & Services	81.9	133.5	115.0
222	Travel and Subsistence	34.4	20.0	10.0
223	Office Materials and Supplies	14.0	14.0	10.0
224	Operational Materials and Supplies	18.5	18.0	15.0
227	Other Operational Expenses	15.0	81.5	80.0
23	Utilities, Rentals and Property Costs	15.6	18.0	18.0
233	Routine Maintenance	15.6	18.0	18.0
25	Grants Subsidies and Transfers	1.6	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	3.0	3.0
	GRAND TOTAL	335.9	420.9	403.8

B: Other Data in 2013

1 Staffing: 3 -- Managerial: 1 - Vacancies:2

2 Labourers: 6.

3 Vehicles: 2 -- Maintained by the Department.

240	Department of Health	240
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Activity: 10460 Infrastructure & Asset Standards

(PBS Code: 24022012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	166.3	352.8	354.3
211	Salaries and Allowances	40.5	224.4	224.4
212	Wages	90.1	95.0	95.0
213	Overtime	5.1	5.0	5.3
214	Leave fares	22.5	20.0	21.2
215	Retirement Benefits, Pensions, Gratuities	8.1	8.4	8.4
22	Goods & Services	45.0	77.1	70.0
222	Travel and Subsistence	10.0	15.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	16.1	15.0
227	Other Operational Expenses	15.0	36.0	35.0
23	Utilities, Rentals and Property Costs	49.5	55.0	50.0
233	Routine Maintenance	49.5	55.0	50.0
25	Grants Subsidies and Transfers		1.5	1.7
251	Membership Fees, Subscriptions & Contribution		1.5	1.7
	GRAND TOTAL	260.8	486.4	476.0

B: Other Data in 2013

1 Staffing: 7 -- Managerial: 1 - Technical/Support Staff: 1. - Vacancies:5

2 Labourers: 6.

240	Department of Health	240
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Activity: 10461 Bio-Medical Engineering

(PBS Code: 24022012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	263.9	436.0	438.4
211	Salaries and Allowances	59.5	298.0	298.0
212	Wages	71.0	73.0	73.0
213	Overtime	10.4	10.0	10.6
214	Leave fares	37.8	30.0	31.8
215	Retirement Benefits, Pensions, Gratuities	85.2	25.0	25.0
22	Goods & Services	92.6	136.5	122.0
222	Travel and Subsistence	9.9	10.0	10.0
223	Office Materials and Supplies	7.0	7.0	7.0
224	Operational Materials and Supplies	57.6	58.0	45.0
227	Other Operational Expenses	18.1	61.5	60.0
23	Utilities, Rentals and Property Costs	50.0	55.0	55.0
233	Routine Maintenance	50.0	55.0	55.0
25	Grants Subsidies and Transfers		3.0	3.0
251	Membership Fees, Subscriptions & Contribution		3.0	3.0
	GRAND TOTAL	406.5	630.5	618.4

B: Other Data in 2013

1 Labourers: 3.

1 Staffing: 5 -- Managerial: 1 - Technical/Support Staff: 4.

240	Department of Health	240
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Activity: 10462 Hospital Engineering

(PBS Code: 24022012112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	158.2	282.6	284.1
211	Salaries and Allowances	83.2	152.2	152.2
212	Wages	55.0	89.0	89.0
213	Overtime	7.8	4.4	4.7
214	Leave fares	12.2	20.0	21.2
215	Retirement Benefits, Pensions, Gratuities		17.0	17.0
22	Goods & Services	49.0	126.0	85.0
222	Travel and Subsistence	10.0	15.0	10.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	14.0	56.0	25.0
227	Other Operational Expenses	15.0	45.0	40.0
23	Utilities, Rentals and Property Costs	50.0	52.0	50.0
233	Routine Maintenance	50.0	52.0	50.0
25	Grants Subsidies and Transfers		3.2	3.0
251	Membership Fees, Subscriptions & Contribution		3.2	3.0
	GRAND TOTAL	257.2	463.8	422.1

B: Other Data in 2013

1 Staffing: 7 -- Managerial: 1 -- Technical/Support Staff: 6 - Vacancies:1.

2 Labourers: 3.

240	Department of Health	240
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Activity: 12042 Internal Medicine

(PBS Code: 24022012116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			70.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			60.0
	GRAND TOTAL			70.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12043 Surgery

(PBS Code: 24022012117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			95.0
222	Travel and Subsistence			15.0
227	Other Operational Expenses			80.0
	GRAND TOTAL			95.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12044 Obstetrics & Gaenacology

(PBS Code: 24022012118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			90.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			80.0
	GRAND TOTAL			90.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12045 Paediatrics

(PBS Code: 24022012119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			90.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			80.0
	GRAND TOTAL			90.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12046 Anaesthesia

(PBS Code: 24022012120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			75.0
222	Travel and Subsistence			15.0
227	Other Operational Expenses			60.0
	GRAND TOTAL			75.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12047 Pathology

(PBS Code: 24022012121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			85.0
222	Travel and Subsistence			15.0
227	Other Operational Expenses			70.0
	GRAND TOTAL			85.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12048 Medical Imaging

(PBS Code: 24022012122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			70.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			60.0
	GRAND TOTAL			70.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12049 ENT

(PBS Code: 24022012123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			80.0
222	Travel and Subsistence			10.0
227	Other Operational Expenses			70.0
	GRAND TOTAL			80.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12050 Opthamology

(PBS Code: 24022012124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			95.0
222	Travel and Subsistence			15.0
227	Other Operational Expenses			80.0
	GRAND TOTAL			95.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12051 Psychiatry

(PBS Code: 24022012125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			34.0
222	Travel and Subsistence			14.0
227	Other Operational Expenses			20.0
	GRAND TOTAL			34.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12052 Dermatology

(PBS Code: 24022012126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			88.0
222	Travel and Subsistence			18.0
227	Other Operational Expenses			70.0
	GRAND TOTAL			88.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12053 Emergency Medicine

(PBS Code: 24022012127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			80.0
222	Travel and Subsistence			20.0
227	Other Operational Expenses			60.0
	GRAND TOTAL			80.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 224022012113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			75.0
222	Travel and Subsistence			15.0
227	Other Operational Expenses			60.0
	GRAND TOTAL			75.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12066 Contractor-Quality Assurance

(PBS Code: 24022012114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			120.0
222	Travel and Subsistence			20.0
227	Other Operational Expenses			100.0
	GRAND TOTAL			120.0

B: Other Data in 2013

240	Department of Health	240
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Activity: 12067 Blood Transfusion Services

(PBS Code: 24022012115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			75.0
222	Travel and Subsistence			15.0
227	Other Operational Expenses			60.0
	GRAND TOTAL			75.0

B: Other Data in 2013

240	Department of Health	240
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Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:

Program Description:

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10446	Grants to Other Organisations
12055	Commercial Services
12056	PHA

240	Department of Health	240
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Activity: 10446 Grants to Other Organisations**(PBS Code: 24022013101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	36.2	218.8	308.8
211	Salaries and Allowances	-6.7	142.8	229.8
212	Wages	11.3	15.4	16.3
213	Overtime	3.5	3.5	3.7
214	Leave fares	28.1	32.2	34.1
215	Retirement Benefits, Pensions, Gratuities		24.9	24.9
22	Goods & Services	235.8	250.0	
222	Travel and Subsistence	30.0	10.0	
223	Office Materials and Supplies	16.0	20.0	
224	Operational Materials and Supplies	20.0	20.0	
227	Other Operational Expenses	169.8	200.0	
23	Utilities, Rentals and Property Costs	19.0	24.0	
231	Utilities	7.0	12.0	
233	Routine Maintenance	12.0	12.0	
25	Grants Subsidies and Transfers	3,327.2	4,700.0	12,035.0
252	Grants/Transfers to Public Authorities	3,327.2	4,700.0	
255	Grants/Transfers to Individuals and Non-profit Organisation			12,035.0
27	Capital Formation		8.0	
271	Office Equipments, Furniture & Fittings		8.0	
	GRAND TOTAL	3,618.2	5,200.8	12,343.8

B: Other Data in 2013

1 Staffing: 33 -- Managerial: 1 - Support Staff: 23. - Vacancies: 9.

240	Department of Health	240
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Activity: 12055 Commercial Services

(PBS Code: 24022013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			826.4
211	Salaries and Allowances			675.6
212	Wages			17.2
213	Overtime			12.2
214	Leave fares			73.5
215	Retirement Benefits, Pensions, Gratuities			47.9
22	Goods & Services			60.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			30.0
	GRAND TOTAL			886.4

B: Other Data in 2013

240	Department of Health	240
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Activity: 12056 PHA

(PBS Code: 24022013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			60.0
222	Travel and Subsistence			10.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses			30.0
27	Capital Formation			5.0
271	Office Equipments, Furniture & Fittings			5.0
	GRAND TOTAL			65.0

B: Other Data in 2013

241	Hospital Management Services	241
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Primary Health and Hospital Services	344,092.3	360,811.1	427,553.2
Program	Church Health Services	81,749.4	87,460.0	94,420.0
10511	Western Province	6,279.8	6,721.6	7,136.7
10512	Gulf Province	4,436.8	4,753.1	5,062.9
10513	Central Province	3,175.7	3,401.7	3,716.0
10514	Milne Bay Province	4,790.9	5,131.4	5,542.4
10515	Oro Province	1,131.6	1,212.2	1,325.3
10516	Southern Highlands Province	6,030.2	6,458.3	7,017.4
10517	Enga Province	4,649.9	4,982.2	5,451.3
10518	Western Highlands Province	8,137.4	8,726.5	9,563.9
10519	Simbu Province	2,328.1	2,492.5	2,776.8
10520	Eastern Highlands Province	3,371.9	3,611.5	3,962.9
10521	Morobe Province	5,404.7	5,792.8	6,194.3
10522	Madang Province	5,368.6	5,750.7	6,460.2
10523	East Sepik Province	5,004.6	5,364.2	4,850.8
10524	Sandaun Province	4,895.8	5,246.4	5,740.3
10525	Manus Province	547.5	585.9	671.3
10526	New Ireland Province	3,179.8	3,407.0	3,782.8
10527	East New Britain Province	5,087.5	5,456.8	5,827.3
10528	West New Britain Province	3,379.8	3,624.0	4,049.9
10529	North Solomon's Province	3,488.0	3,736.1	4,189.2
10530	National Capital District	1,060.8	1,005.1	1,098.3
Program	Hospital Services	259,585.2	224,456.9	253,803.8
10491	Daru Hospital	7,089.6	6,072.7	7,433.7
10492	Kerema Hospital	6,865.6	6,397.6	7,407.4
10493	Port Moresby General Hospital	48,348.6	52,053.1	56,277.3
10494	Alotau Hospital	12,440.3		
10495	Popondetta Hospital	10,035.4	10,724.9	11,274.5
10496	Mendi Hospital	10,341.9	10,968.8	11,683.4
10497	Kundiawa Hospital	11,368.6	10,745.1	11,989.8
10498	Goroka Base Hospital	15,608.7		
10499	Angau Memorial Hospital	31,293.4	29,342.8	33,527.4
10500	Modilon Hospital	13,048.6	12,628.7	16,378.3
10501	Boram Hospital	10,728.6	10,770.2	12,074.4
10502	Vanimo Hospital	8,837.9	8,816.8	10,498.6
10503	Lorengau Hospital	5,229.6	5,757.0	8,133.5
10504	Kavieng Hospital	6,534.9	9,555.2	10,227.7
10505	Kimbe Hospital	9,864.8	11,457.7	13,649.3
10506	Nonga Base Hospital	12,357.0	13,451.4	14,607.1
10507	Arawa Hospital	7,774.7	8,634.8	10,293.6

241	Hospital Management Services	241
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
10508	Mt Hagen Hospital	16,862.0		
10509	Enga General Hospital	10,412.4	11,034.1	11,368.7
10510	Laloki Hospital	4,542.6	6,046.0	6,286.1
12024	Jiwaka Hospital			255.0
12025	Hela Hospital			438.0
Program	Provincial Health Authority	2,757.7	48,894.2	79,329.4
11799	Milne Bay Provincial Health Authority	944.7	16,071.3	23,697.7
11800	Eastern Highlands Provincial Health Authority	875.0	15,862.5	27,435.7
11801	Western Highlands Provincial Health Authority	938.0	16,960.4	28,196.0
Grand Total		344,092.3	360,811.1	427,553.2

241	Hospital Management Services	241
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	251,836.4	262,510.9	313,153.1
211	Salaries and Allowances	156,237.7	171,972.9	210,202.7
212	Wages	74,648.7	77,489.0	85,497.8
213	Overtime	4,554.5	1,500.0	2,100.5
214	Leave fares	6,357.6	7,000.0	8,204.5
215	Retirement Benefits, Pensions, Gratuities	9,628.9	4,549.0	7,147.6
217	Contract Officers Education Benefits	409.0		
22	Goods & Services	27,569.0	29,451.3	29,443.3
222	Travel and Subsistence	1,414.1	1,400.0	1,400.0
223	Office Materials and Supplies	1,639.1	1,400.0	1,400.0
224	Operational Materials and Supplies	12,178.4	13,092.0	13,092.0
225	Transport and Fuel	3,066.0	3,225.0	3,225.0
226	Administrative Consultancy Fees	2,175.0		
227	Other Operational Expenses	5,996.3	9,321.3	9,321.3
228	Training	1,100.1	1,013.0	1,005.0
23	Utilities, Rentals and Property Costs	43,339.3	45,870.7	45,870.6
231	Utilities	28,860.0	30,857.7	30,857.6
232	Rentals of Property	10,799.3	11,250.0	11,250.0
233	Routine Maintenance	3,680.0	3,763.0	3,763.0
25	Grants Subsidies and Transfers	19,954.3	21,003.2	21,011.2
251	Membership Fees, Subscriptions & Contribution	73.0	73.0	81.0
252	Grants/Transfers to Public Authorities	19,881.3	20,930.2	20,930.2
26	Acquisition of Existing Assets	100.0		
261	Acquisition of Lands, Buildings & Structures	100.0		
27	Capital Formation	1,293.2	1,975.0	18,075.0
271	Office Equipments, Furniture & Fittings	970.0	600.0	600.0
273	Motor Vehicles	323.2	1,375.0	1,375.0
275	Plant, Equipment & Machinery			16,100.0
Grand Total		344,092.2	360,811.1	427,553.2

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Church Health Services

Program Objectives:

To support the Government through the Department of Health by implementing its initiatives by providing easily assessable Health Service to the bulk of the rural majority. To promote co-operate between churches and Government in matters of common concern in the delivery of Health care.

Program Description:

In particular the Church Health Services sees their contribution in the following areas: - Active cooperative and working together with the Government in planning and in achieving national objectives and targets of national and provincial health plans: - A service which emphasizes preventive and primary health care: - Commitment and dedication of continued services: - Training of health personnel: - Finding new and alternative approaches to solving health problems.

This program consists of 20 Activities the expenditure and other data of which are given in the following tables:

10511	Western Province
10512	Gulf Province
10513	Central Province
10514	Milne Bay Province
10515	Oro Province
10516	Southern Highlands Province
10517	Enga Province
10518	Western Highlands Province
10519	Simbu Province
10520	Eastern Highlands Province
10521	Morobe Province
10522	Madang Province
10523	East Sepik Province
10524	Sandaun Province
10525	Manus Province
10526	New Ireland Province
10527	East New Britain Province
10528	West New Britain Province
10529	North Solomon's Province
10530	National Capital District

241	Hospital Management Services	241
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Activity: 10511 Western Province

(PBS Code: 24122012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,048.2	4,356.1	4,771.2
212	Wages	4,048.2	4,356.1	4,771.2
25	Grants Subsidies and Transfers	2,231.6	2,365.5	2,365.5
252	Grants/Transfers to Public Authorities	2,231.6	2,365.5	2,365.5
	GRAND TOTAL	6,279.8	6,721.6	7,136.7

B: Other Data in 2013

1 Church Health Workers: 189.

241	Hospital Management Services	241
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Activity: 10512 Gulf Province

(PBS Code: 24122012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,337.6	3,587.9	3,897.7
212	Wages	3,337.6	3,587.9	3,897.7
25	Grants Subsidies and Transfers	1,099.2	1,165.2	1,165.2
252	Grants/Transfers to Public Authorities	1,099.2	1,165.2	1,165.2
GRAND TOTAL		4,436.8	4,753.1	5,062.9

B: Other Data in 2013

1 Church Health Workers: 155.

241	Hospital Management Services	241
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Activity: 10513 Central Province

(PBS Code: 24122012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,364.1	2,541.4	2,855.7
212	Wages	2,364.1	2,541.4	2,855.7
25	Grants Subsidies and Transfers	811.6	860.3	860.3
252	Grants/Transfers to Public Authorities	811.6	860.3	860.3
	GRAND TOTAL	3,175.7	3,401.7	3,716.0

B: Other Data in 2013

1 Church Health Workers: 125.

241	Hospital Management Services	241
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Activity: 10514 Milne Bay Province

(PBS Code: 24122012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,537.6	3,802.9	4,213.9
212	Wages	3,537.6	3,802.9	4,213.9
25	Grants Subsidies and Transfers	1,253.3	1,328.5	1,328.5
252	Grants/Transfers to Public Authorities	1,253.3	1,328.5	1,328.5
	GRAND TOTAL	4,790.9	5,131.4	5,542.4

B: Other Data in 2013

1 Church Health Workers: 180.

241	Hospital Management Services	241
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Activity: 10515 Oro Province

(PBS Code: 24122012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	849.4	913.1	1,026.2
212	Wages	849.4	913.1	1,026.2
25	Grants Subsidies and Transfers	282.2	299.1	299.1
252	Grants/Transfers to Public Authorities	282.2	299.1	299.1
GRAND TOTAL		1,131.6	1,212.2	1,325.3

B: Other Data in 2013

1 Church Health Workers: 41.

241	Hospital Management Services	241
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Activity: 10516 Southern Highlands Province

(PBS Code: 24122012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,414.1	4,745.2	5,304.3
212	Wages	4,414.1	4,745.2	5,304.3
25	Grants Subsidies and Transfers	1,616.1	1,713.1	1,713.1
252	Grants/Transfers to Public Authorities	1,616.1	1,713.1	1,713.1
	GRAND TOTAL	6,030.2	6,458.3	7,017.4

B: Other Data in 2013

1 Church Health Workers: 219.

241	Hospital Management Services	241
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Activity: 10517 Enga Province

(PBS Code: 24122012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,574.5	3,842.6	4,311.7
212	Wages	3,574.5	3,842.6	4,311.7
25	Grants Subsidies and Transfers	1,075.4	1,139.6	1,139.6
252	Grants/Transfers to Public Authorities	1,075.4	1,139.6	1,139.6
	GRAND TOTAL	4,649.9	4,982.2	5,451.3

B: Other Data in 2013

1 Church Health Workers: 161.

241	Hospital Management Services	241
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Activity: 10518 Western Highlands Province

(PBS Code: 24122012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,719.5	7,223.5	8,060.9
212	Wages	6,719.5	7,223.5	8,060.9
25	Grants Subsidies and Transfers	1,417.9	1,503.0	1,503.0
252	Grants/Transfers to Public Authorities	1,417.9	1,503.0	1,503.0
	GRAND TOTAL	8,137.4	8,726.5	9,563.9

B: Other Data in 2013

1 Church Health Workers: 301.

241	Hospital Management Services	241
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Activity: 10519 Simbu Province

(PBS Code: 24122012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,645.5	1,768.9	2,053.2
212	Wages	1,645.5	1,768.9	2,053.2
25	Grants Subsidies and Transfers	682.6	723.6	723.6
252	Grants/Transfers to Public Authorities	682.6	723.6	723.6
	GRAND TOTAL	2,328.1	2,492.5	2,776.8

B: Other Data in 2013

1 Church Health Workers: 77.

241	Hospital Management Services	241
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Activity: 10520 Eastern Highlands Province

(PBS Code: 24122012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,482.2	2,668.4	3,019.8
212	Wages	2,482.2	2,668.4	3,019.8
25	Grants Subsidies and Transfers	889.7	943.1	943.1
252	Grants/Transfers to Public Authorities	889.7	943.1	943.1
	GRAND TOTAL	3,371.9	3,611.5	3,962.9

B: Other Data in 2013

1 Church Health Workers: 129.

241	Hospital Management Services	241
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Activity: 10521 Morobe Province

(PBS Code: 24122012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,236.4	4,554.1	4,955.6
212	Wages	4,236.4	4,554.1	4,955.6
25	Grants Subsidies and Transfers	1,168.3	1,238.7	1,238.7
252	Grants/Transfers to Public Authorities	1,168.3	1,238.7	1,238.7
	GRAND TOTAL	5,404.7	5,792.8	6,194.3

B: Other Data in 2013

1 Church Health Workers: 193.

241	Hospital Management Services	241
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Activity: 10522 Madang Province

(PBS Code: 24122012112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,001.6	4,301.7	5,011.2
212	Wages	4,001.6	4,301.7	5,011.2
25	Grants Subsidies and Transfers	1,367.0	1,449.0	1,449.0
252	Grants/Transfers to Public Authorities	1,367.0	1,449.0	1,449.0
	GRAND TOTAL	5,368.6	5,750.7	6,460.2

B: Other Data in 2013

1 Church Health Workers: 188.

241	Hospital Management Services	241
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Activity: 10523 East Sepik Province

(PBS Code: 24122012113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,955.1	4,251.7	3,738.3
212	Wages	3,955.1	4,251.7	3,738.3
25	Grants Subsidies and Transfers	1,049.5	1,112.5	1,112.5
252	Grants/Transfers to Public Authorities	1,049.5	1,112.5	1,112.5
	GRAND TOTAL	5,004.6	5,364.2	4,850.8

B: Other Data in 2013

1 Church Health Workers: 151.

241	Hospital Management Services	241
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Activity: 10524 Sandaun Province

(PBS Code: 24122012114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,789.3	4,073.5	4,567.4
212	Wages	3,789.3	4,073.5	4,567.4
25	Grants Subsidies and Transfers	1,106.5	1,172.9	1,172.9
252	Grants/Transfers to Public Authorities	1,106.5	1,172.9	1,172.9
	GRAND TOTAL	4,895.8	5,246.4	5,740.3

B: Other Data in 2013

1 Church Health Workers: 184.

241	Hospital Management Services	241
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Activity: 10525 Manus Province

(PBS Code: 24122012115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	367.9	395.5	480.9
212	Wages	367.9	395.5	480.9
25	Grants Subsidies and Transfers	179.6	190.4	190.4
252	Grants/Transfers to Public Authorities	179.6	190.4	190.4
	GRAND TOTAL	547.5	585.9	671.3

B: Other Data in 2013

1 Church Health Workers: 18.

241	Hospital Management Services	241
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Activity: 10526 New Ireland Province

(PBS Code: 24122012116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,422.0	2,603.7	2,979.5
212	Wages	2,422.0	2,603.7	2,979.5
25	Grants Subsidies and Transfers	757.8	803.3	803.3
252	Grants/Transfers to Public Authorities	757.8	803.3	803.3
	GRAND TOTAL	3,179.8	3,407.0	3,782.8

B: Other Data in 2013

1 Church Health Workers: 112.

241	Hospital Management Services	241
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Activity: 10527 East New Britain Province

(PBS Code: 24122012117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,270.2	4,590.5	4,961.0
212	Wages	4,270.2	4,590.5	4,961.0
25	Grants Subsidies and Transfers	817.3	866.3	866.3
252	Grants/Transfers to Public Authorities	817.3	866.3	866.3
GRAND TOTAL		5,087.5	5,456.8	5,827.3

B: Other Data in 2013

1 Church Health Workers: 195.

241	Hospital Management Services	241
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Activity: 10528 West New Britain Province

(PBS Code: 24122012118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,764.1	2,971.4	3,397.3
212	Wages	2,764.1	2,971.4	3,397.3
25	Grants Subsidies and Transfers	615.7	652.6	652.6
252	Grants/Transfers to Public Authorities	615.7	652.6	652.6
	GRAND TOTAL	3,379.8	3,624.0	4,049.9

B: Other Data in 2013

1 Church Health Workers: 145.

241	Hospital Management Services	241
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Activity: 10529 North Solomon's Province

(PBS Code: 24122012119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,583.5	2,777.3	3,230.4
212	Wages	2,583.5	2,777.3	3,230.4
25	Grants Subsidies and Transfers	904.5	958.8	958.8
252	Grants/Transfers to Public Authorities	904.5	958.8	958.8
	GRAND TOTAL	3,488.0	3,736.1	4,189.2

B: Other Data in 2013

1 Church Health Workers: 130.

241	Hospital Management Services	241
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Activity: 10530 National Capital District

(PBS Code: 24122012120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	521.3	560.4	653.6
212	Wages	521.3	560.4	653.6
25	Grants Subsidies and Transfers	539.5	444.7	444.7
252	Grants/Transfers to Public Authorities	539.5	444.7	444.7
	GRAND TOTAL	1,060.8	1,005.1	1,098.3

B: Other Data in 2013

1 Church Health Workers: 22.

241	Hospital Management Services	241
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Main Program: Primary Health and Hospital Services

Program: Hospital Services

Program Objectives:

To manage and maintain quality and efficient curative 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 standard of care in all hospitals in the country.

Program Description:

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

This program consists of 22 Activities the expenditure and other data of which are given in the following tables:

10491	Daru Hospital
10492	Kerema Hospital
10493	Port Moresby General Hospital
10494	Alotau Hospital
10495	Popondetta Hospital
10496	Mendi Hospital
10497	Kundiawa Hospital
10498	Goroka Base Hospital
10499	Angau Memorial Hospital
10500	Modilon Hospital
10501	Boram Hospital
10502	Vanimo Hospital
10503	Lorengau Hospital
10504	Kavieng Hospital
10505	Kimbe Hospital
10506	Nonga Base Hospital
10507	Arawa Hospital
10508	Mt Hagen Hospital
10509	Enga General Hospital
10510	Laloki Hospital
12024	Jiwaka Hospital
12025	Hela Hospital

241	Hospital Management Services	241
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Activity: 10491 Daru Hospital

(PBS Code: 24122011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5,319.7	4,053.1	4,860.1
211	Salaries and Allowances	4,277.3	3,498.1	4,214.7
212	Wages	181.2	97.4	22.2
213	Overtime	170.9	98.8	263.0
214	Leave fares	264.8	263.1	242.6
215	Retirement Benefits, Pensions, Gratuities	425.5	95.7	117.6
22	Goods & Services	902.9	1,028.5	972.5
222	Travel and Subsistence	70.0	75.0	70.0
223	Office Materials and Supplies	85.0	71.0	60.0
224	Operational Materials and Supplies	152.5	157.5	157.5
225	Transport and Fuel	160.0	160.0	120.0
226	Administrative Consultancy Fees	165.0		
227	Other Operational Expenses	200.0	500.0	500.0
228	Training	70.4	65.0	65.0
23	Utilities, Rentals and Property Costs	847.0	966.1	946.1
231	Utilities	461.0	526.1	516.1
232	Rentals of Property	276.0	290.0	290.0
233	Routine Maintenance	110.0	150.0	140.0
27	Capital Formation	20.0	25.0	655.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	7,089.6	6,072.7	7,433.7

B: Other Data in 2013

1 Staffing: 122 -- Managerial: 3 - Nurses/ Health Workers/Doctors: 119.

2 Labourers: 26.

3 Vehicles: 4 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10492 Kerema Hospital

(PBS Code: 24122011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,341.7	4,311.6	4,730.4
211	Salaries and Allowances	3,515.9	3,762.5	4,212.5
212	Wages	250.0	100.0	165.0
213	Overtime	148.6	53.1	90.0
214	Leave fares	307.2	330.0	136.9
215	Retirement Benefits, Pensions, Gratuities	120.0	66.0	126.0
22	Goods & Services	1,397.8	1,083.0	1,044.0
222	Travel and Subsistence	120.0	125.0	104.0
223	Office Materials and Supplies	50.0	45.0	45.0
224	Operational Materials and Supplies	190.0	195.0	195.0
225	Transport and Fuel	150.0	170.0	160.0
226	Administrative Consultancy Fees	35.0		
227	Other Operational Expenses	782.8	490.0	490.0
228	Training	70.0	58.0	50.0
23	Utilities, Rentals and Property Costs	944.0	960.0	960.0
231	Utilities	500.0	500.0	500.0
232	Rentals of Property	367.0	370.0	370.0
233	Routine Maintenance	77.0	90.0	90.0
25	Grants Subsidies and Transfers	34.0	18.0	18.0
251	Membership Fees, Subscriptions & Contribution	18.0	18.0	18.0
252	Grants/Transfers to Public Authorities	16.0		
27	Capital Formation	148.2	25.0	655.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles	128.2		130.0
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	6,865.7	6,397.6	7,407.4

B: Other Data in 2013

1 Staffing: 247 -- Managerial: 3 - Nurses/Doctors/Health Workers/Support Staff:244 .

2 Labourers: 50.

3 Vehicles: 5 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10493 Port Moresby General Hospital

(PBS Code: 24122011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	31,906.2	35,211.4	35,463.6
211	Salaries and Allowances	25,114.5	30,310.4	30,310.4
212	Wages	3,370.0	3,369.7	3,370.1
213	Overtime	829.9	100.0	120.0
214	Leave fares	1,046.4	1,050.0	1,281.3
215	Retirement Benefits, Pensions, Gratuities	1,445.4	381.3	381.8
217	Contract Officers Education Benefits	100.0		
22	Goods & Services	3,382.6	2,956.0	2,928.0
222	Travel and Subsistence	132.6	130.0	120.0
223	Office Materials and Supplies	145.0	100.0	100.0
224	Operational Materials and Supplies	1,400.0	1,445.0	1,445.0
225	Transport and Fuel	350.0	325.0	307.0
226	Administrative Consultancy Fees	260.0		
227	Other Operational Expenses	1,035.0	900.0	900.0
228	Training	60.0	56.0	56.0
23	Utilities, Rentals and Property Costs	13,009.7	13,820.7	13,820.7
231	Utilities	10,019.7	10,510.7	10,510.7
232	Rentals of Property	2,288.0	2,460.0	2,460.0
233	Routine Maintenance	702.0	850.0	850.0
27	Capital Formation	50.0	65.0	4,065.0
271	Office Equipments, Furniture & Fittings	50.0	65.0	65.0
275	Plant, Equipment & Machinery			4,000.0
	GRAND TOTAL	48,348.5	52,053.1	56,277.3

B: Other Data in 2013

1 Staffing: 1405 -- Managerial: 4 - Doctors/Nurses/Health Workers/Technical Staff /Support Staff: 801. Vacancies -- 604.

2 Labourers: 233.

3 Vehicles: 10 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10494 Alotau Hospital

(PBS Code: 24122011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	10,069.5		
211	Salaries and Allowances	9,524.4		
212	Wages	96.4		
213	Overtime	149.1		
214	Leave fares	199.1		
215	Retirement Benefits, Pensions, Gratuities	100.5		
22	Goods & Services	656.0		
222	Travel and Subsistence	45.0		
223	Office Materials and Supplies	55.0		
224	Operational Materials and Supplies	256.0		
225	Transport and Fuel	80.0		
227	Other Operational Expenses	150.0		
228	Training	70.0		
23	Utilities, Rentals and Property Costs	1,714.8		
231	Utilities	1,194.8		
232	Rentals of Property	400.0		
233	Routine Maintenance	120.0		
	GRAND TOTAL	12,440.3		

B: Other Data in 2013

1 Footnote: Alotau Hospital is absorbed into the PHA structure. Hence nothing is captured under Alotau Hospital 2012 Budget column. Refer to Milne Bay Provincial Health Authority (MBPHA).

241	Hospital Management Services	241
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Activity: 10495 Popondetta Hospital

(PBS Code: 24122011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,633.6	7,875.9	7,965.5
211	Salaries and Allowances	6,084.9	6,461.5	6,769.6
212	Wages	417.9	600.6	502.7
213	Overtime	337.5	160.0	170.0
214	Leave fares	238.2	400.0	201.2
215	Retirement Benefits, Pensions, Gratuities	555.1	253.8	322.0
22	Goods & Services	1,228.9	1,458.0	1,428.0
222	Travel and Subsistence	60.2	120.0	90.0
223	Office Materials and Supplies	43.7	45.0	45.0
224	Operational Materials and Supplies	500.0	500.0	500.0
225	Transport and Fuel	120.0	145.0	145.0
226	Administrative Consultancy Fees	135.0		
227	Other Operational Expenses	320.0	600.0	600.0
228	Training	50.0	48.0	48.0
23	Utilities, Rentals and Property Costs	1,152.9	1,241.0	1,226.0
231	Utilities	580.9	635.0	620.0
232	Rentals of Property	462.0	490.0	490.0
233	Routine Maintenance	110.0	116.0	116.0
27	Capital Formation	20.0	150.0	655.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles		125.0	130.0
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	10,035.4	10,724.9	11,274.5

B: Other Data in 2013

1 Staffing: 291 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff:184. Vacancies: 104.

2 Labourers: 38.

3 Vehicles: 4 -- Maintained by the hospital.

241	Hospital Management Services	241
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Activity: 10496 Mendi Hospital

(PBS Code: 24122011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,841.9	9,182.8	9,532.4
211	Salaries and Allowances	7,826.1	8,762.5	8,919.7
212	Wages	288.8	20.0	26.0
213	Overtime	112.4	15.0	25.0
214	Leave fares	191.0	205.3	189.9
215	Retirement Benefits, Pensions, Gratuities	379.6	180.0	371.8
217	Contract Officers Education Benefits	44.0		
22	Goods & Services	1,010.6	1,153.0	1,143.0
222	Travel and Subsistence	35.0	40.0	40.0
223	Office Materials and Supplies	95.0	75.0	65.0
224	Operational Materials and Supplies	430.6	435.0	435.0
225	Transport and Fuel	170.0	175.0	175.0
226	Administrative Consultancy Fees	30.0		
227	Other Operational Expenses	220.0	400.0	400.0
228	Training	30.0	28.0	28.0
23	Utilities, Rentals and Property Costs	469.4	483.0	483.0
231	Utilities	341.8	356.0	356.0
232	Rentals of Property	57.6	57.0	57.0
233	Routine Maintenance	70.0	70.0	70.0
27	Capital Formation	20.0	150.0	525.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	10,341.9	10,968.8	11,683.4

B: Other Data in 2013

1 Staffing: 370 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff: 344. Vacancies: 23.

2 Labourers: 5.

3 Vehicles: 5 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10497 Kundiawa Hospital

(PBS Code: 24122011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,892.8	7,840.1	8,719.8
211	Salaries and Allowances	7,205.5	6,605.4	7,167.1
212	Wages	455.5	722.2	810.0
213	Overtime	555.8	140.0	150.0
214	Leave fares	248.0	266.6	300.0
215	Retirement Benefits, Pensions, Gratuities	428.0	105.9	292.7
22	Goods & Services	1,266.0	1,510.0	1,500.0
222	Travel and Subsistence	53.0	55.0	55.0
223	Office Materials and Supplies	85.0	80.0	80.0
224	Operational Materials and Supplies	535.0	540.0	540.0
225	Transport and Fuel	240.0	245.0	235.0
226	Administrative Consultancy Fees	80.0		
227	Other Operational Expenses	226.0	550.0	550.0
228	Training	47.0	40.0	40.0
23	Utilities, Rentals and Property Costs	1,189.8	1,225.0	1,225.0
231	Utilities	647.0	660.0	660.0
232	Rentals of Property	402.8	425.0	425.0
233	Routine Maintenance	140.0	140.0	140.0
27	Capital Formation	20.0	170.0	545.0
271	Office Equipments, Furniture & Fittings	20.0	45.0	45.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	11,368.6	10,745.1	11,989.8

B: Other Data in 2013

1 Staffing: 272 -- Managerial: 3 - Health Workers/Support Staff: 270. Vacancies: 2

2 Labourers: 55.

3 Vehicles: 4 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10498 Goroka Base Hospital

(PBS Code: 24122011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12,525.4		
211	Salaries and Allowances	11,454.9		
212	Wages	318.1		
213	Overtime	253.9		
214	Leave fares	184.2		
215	Retirement Benefits, Pensions, Gratuities	284.3		
217	Contract Officers Education Benefits	30.0		
22	Goods & Services	1,083.6		
222	Travel and Subsistence	20.0		
223	Office Materials and Supplies	73.0		
224	Operational Materials and Supplies	480.6		
225	Transport and Fuel	95.0		
226	Administrative Consultancy Fees	200.0		
227	Other Operational Expenses	130.0		
228	Training	85.0		
23	Utilities, Rentals and Property Costs	1,984.7		
231	Utilities	1,291.7		
232	Rentals of Property	584.0		
233	Routine Maintenance	109.0		
25	Grants Subsidies and Transfers	15.0		
251	Membership Fees, Subscriptions & Contribution	15.0		
GRAND TOTAL		15,608.7		

B: Other Data in 2013

1 Footnote: Goroka Base Hospital is absorbed into the PHA structure. Hence nothing is captured captured under Goroka Base Hospital 2012 Budget column. Refer to Eastern Highlands Provincial Health Authority (EHPHA).

241	Hospital Management Services	241
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Activity: 10499 Angau Memorial Hospital

(PBS Code: 24122011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	19,371.5	16,842.5	19,010.6
211	Salaries and Allowances	15,171.5	14,368.6	15,293.1
212	Wages	1,109.1	1,124.9	1,450.8
213	Overtime	412.1	183.2	200.0
214	Leave fares	816.5	675.7	1,307.8
215	Retirement Benefits, Pensions, Gratuities	1,808.3	490.1	758.9
217	Contract Officers Education Benefits	54.0		
22	Goods & Services	4,091.0	4,416.5	4,403.0
222	Travel and Subsistence	150.0	150.0	150.0
223	Office Materials and Supplies	206.0	185.0	185.0
224	Operational Materials and Supplies	2,250.0	2,813.5	2,800.0
225	Transport and Fuel	240.0	280.0	280.0
226	Administrative Consultancy Fees	700.0		
227	Other Operational Expenses	450.0	900.0	900.0
228	Training	95.0	88.0	88.0
23	Utilities, Rentals and Property Costs	7,721.0	8,068.8	7,968.8
231	Utilities	5,501.0	5,718.8	5,718.8
232	Rentals of Property	1,720.0	1,850.0	1,750.0
233	Routine Maintenance	500.0	500.0	500.0
26	Acquisition of Existing Assets	100.0		
261	Acquisition of Lands, Buildings & Structures	100.0		
27	Capital Formation	10.0	15.0	2,145.0
271	Office Equipments, Furniture & Fittings	10.0	15.0	15.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			2,000.0
	GRAND TOTAL	31,293.5	29,342.8	33,527.4

B: Other Data in 2013

1 Staffing: 726 -- Managerial: 3 - Health Workers/Support Staff: 358. Vacancies: 125

2 Labourers: 93.

3 Vehicles: 11 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10500 Modilon Hospital

(PBS Code: 24122011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,506.5	8,986.7	11,696.9
211	Salaries and Allowances	7,973.7	8,018.2	10,090.4
212	Wages	693.0	179.1	179.1
213	Overtime	155.9	60.0	75.0
214	Leave fares	400.0	519.4	519.4
215	Retirement Benefits, Pensions, Gratuities	283.9	210.0	833.0
22	Goods & Services	1,447.7	1,520.0	1,424.4
222	Travel and Subsistence	46.4	46.0	46.0
223	Office Materials and Supplies	64.7	62.0	62.0
224	Operational Materials and Supplies	931.6	935.0	865.4
225	Transport and Fuel	150.0	180.0	180.0
227	Other Operational Expenses	180.0	226.0	200.0
228	Training	75.0	71.0	71.0
23	Utilities, Rentals and Property Costs	2,074.4	2,097.0	2,097.0
231	Utilities	1,510.3	1,512.0	1,512.0
232	Rentals of Property	464.1	485.0	485.0
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation	20.0	25.0	1,160.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	30.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			1,000.0
GRAND TOTAL		13,048.6	12,628.7	16,378.3

B: Other Data in 2013

1 Staffing: 513 -- Managerial: 3 - Health Workers/Support Staff: 467. Vacancies: 43.

2 Labourers: 24.

3 Vehicles: 7 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10501 Boram Hospital

(PBS Code: 24122011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,136.2	7,908.2	8,582.8
211	Salaries and Allowances	6,902.2	7,443.7	7,645.6
212	Wages	539.2	72.8	373.4
213	Overtime	101.7	50.0	57.5
214	Leave fares	119.3	128.2	205.1
215	Retirement Benefits, Pensions, Gratuities	473.8	213.5	301.2
22	Goods & Services	1,273.5	1,406.4	1,406.0
222	Travel and Subsistence	44.2	44.4	44.0
223	Office Materials and Supplies	67.3	62.0	62.0
224	Operational Materials and Supplies	787.0	792.0	792.0
225	Transport and Fuel	80.0	95.0	95.0
227	Other Operational Expenses	200.0	325.0	325.0
228	Training	95.0	88.0	88.0
23	Utilities, Rentals and Property Costs	1,299.0	1,430.6	1,430.6
231	Utilities	803.0	923.0	923.0
232	Rentals of Property	396.0	407.6	407.6
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation	20.0	25.0	655.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			500.0
GRAND TOTAL		10,728.7	10,770.2	12,074.4

B: Other Data in 2013

1 Staffing: 355 -- Managerial: 3 - Health Workers/Support Staff: 174. Vacancies: 137. Unattach: 41.

2 Labourer: 55.

3 Vehicles: 7 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10502 Vanimo Hospital

(PBS Code: 24122011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,812.0	6,207.8	7,511.7
211	Salaries and Allowances	5,877.2	5,326.9	6,383.8
212	Wages	276.0	325.2	440.4
213	Overtime	68.6	40.0	50.0
214	Leave fares	340.2	365.7	447.5
215	Retirement Benefits, Pensions, Gratuities	150.0	150.0	190.0
217	Contract Officers Education Benefits	100.0		
22	Goods & Services	1,064.8	1,323.0	1,325.9
222	Travel and Subsistence	44.2	44.0	44.0
223	Office Materials and Supplies	57.7	50.0	50.0
224	Operational Materials and Supplies	387.2	392.0	394.9
225	Transport and Fuel	180.0	190.0	190.0
226	Administrative Consultancy Fees	120.0		
227	Other Operational Expenses	225.0	600.0	600.0
228	Training	50.7	47.0	47.0
23	Utilities, Rentals and Property Costs	941.0	1,136.0	1,136.0
231	Utilities	515.0	656.0	656.0
232	Rentals of Property	336.0	390.0	390.0
233	Routine Maintenance	90.0	90.0	90.0
27	Capital Formation	20.0	150.0	525.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	8,837.8	8,816.8	10,498.6

B: Other Data in 2013

1 Staffing: 316 -- Managerial: 3 - Health Workers/Support Staff: 223. Vacancies: 86. Unattach: 4.

2 Labourers: 40.

3 Vehicles: 7 -- Maintained by the hospital.

241	Hospital Management Services	241
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Activity: 10503 Lorengau Hospital

(PBS Code: 24122011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,651.5	3,882.6	5,808.1
211	Salaries and Allowances	3,107.0	3,269.7	4,695.2
212	Wages	204.4	217.6	277.5
213	Overtime	31.5	15.0	30.0
214	Leave fares	104.0	66.0	122.5
215	Retirement Benefits, Pensions, Gratuities	204.6	314.3	682.9
22	Goods & Services	940.5	1,032.0	1,028.0
222	Travel and Subsistence	82.6	82.0	80.0
223	Office Materials and Supplies	62.8	60.0	60.0
224	Operational Materials and Supplies	334.6	350.0	350.0
225	Transport and Fuel	70.0	172.0	170.0
227	Other Operational Expenses	350.0	330.0	330.0
228	Training	40.5	38.0	38.0
23	Utilities, Rentals and Property Costs	617.6	692.4	692.4
231	Utilities	369.2	412.0	412.0
232	Rentals of Property	148.4	185.4	185.4
233	Routine Maintenance	100.0	95.0	95.0
27	Capital Formation	20.0	150.0	605.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	30.0
273	Motor Vehicles		125.0	75.0
275	Plant, Equipment & Machinery			500.0
GRAND TOTAL		5,229.6	5,757.0	8,133.5

B: Other Data in 2013

1 Staffing: 196 -- Managerial: 3 -- Health Workers/Support Staff: 121. Vacancies: 64. Unattach: 8.

2 Labourers: 21.

3 Vehicles: 4 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10504 Kavieng Hospital

(PBS Code: 24122011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,429.0	7,090.7	7,388.5
211	Salaries and Allowances	3,244.6	6,001.3	6,180.3
212	Wages	386.0	446.4	488.2
213	Overtime	206.3	70.0	90.0
214	Leave fares	256.4	450.0	450.0
215	Retirement Benefits, Pensions, Gratuities	335.7	123.0	180.0
22	Goods & Services	754.7	898.3	898.0
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	67.5	60.0	60.0
224	Operational Materials and Supplies	337.2	350.0	350.0
225	Transport and Fuel	120.0	118.0	118.0
226	Administrative Consultancy Fees	40.0		
227	Other Operational Expenses	130.0	310.3	310.0
228	Training	30.0	30.0	30.0
23	Utilities, Rentals and Property Costs	1,331.3	1,416.2	1,416.2
231	Utilities	863.2	931.2	931.2
232	Rentals of Property	318.1	335.0	335.0
233	Routine Maintenance	150.0	150.0	150.0
27	Capital Formation	20.0	150.0	525.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	25.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			500.0
GRAND TOTAL		6,535.0	9,555.2	10,227.7

B: Other Data in 2013

1 Staffing: 173 -- Managerial: 3 - Health Workers/Support Staff: 170.

2 Labourers: 20

3 Vehicles: 3 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10505 Kimbe Hospital

(PBS Code: 24122011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,456.1	8,792.8	10,354.4
211	Salaries and Allowances	5,571.8	6,983.7	7,984.7
212	Wages	530.8	530.8	987.5
213	Overtime	81.2	40.0	50.0
214	Leave fares	368.4	450.0	722.4
215	Retirement Benefits, Pensions, Gratuities	903.9	788.3	609.8
22	Goods & Services	954.8	1,123.0	1,123.0
222	Travel and Subsistence	90.4	90.0	90.0
223	Office Materials and Supplies	43.7	40.0	40.0
224	Operational Materials and Supplies	360.0	365.0	365.0
225	Transport and Fuel	130.0	130.0	130.0
226	Administrative Consultancy Fees	30.0		
227	Other Operational Expenses	250.0	450.0	450.0
228	Training	50.7	48.0	48.0
23	Utilities, Rentals and Property Costs	1,423.9	1,511.9	1,511.9
231	Utilities	644.3	731.9	731.9
232	Rentals of Property	519.6	520.0	520.0
233	Routine Maintenance	260.0	260.0	260.0
27	Capital Formation	30.0	30.0	660.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	9,864.8	11,457.7	13,649.3

B: Other Data in 2013

1 Staffing: 309 -- Managerial: 3 - Health Workers/Support Staff: 197. Vacancies: 109.

2 Labourers: 45.

3 Vehicles: 6 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10506 Nonga Base Hospital

(PBS Code: 24122011116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,998.0	10,948.2	11,728.5
211	Salaries and Allowances	8,143.5	9,209.2	10,615.5
212	Wages	735.4	1,202.6	298.6
213	Overtime	260.7	100.0	110.0
214	Leave fares	176.8	200.0	187.1
215	Retirement Benefits, Pensions, Gratuities	681.6	236.4	517.3
22	Goods & Services	1,103.6	1,050.6	1,051.0
222	Travel and Subsistence	64.6	64.6	65.0
223	Office Materials and Supplies	95.7	90.0	90.0
224	Operational Materials and Supplies	400.0	415.0	415.0
225	Transport and Fuel	145.0	145.0	145.0
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	250.0	290.0	290.0
228	Training	48.3	46.0	46.0
23	Utilities, Rentals and Property Costs	1,225.4	1,297.6	1,297.6
231	Utilities	870.4	937.6	937.6
232	Rentals of Property	175.0	180.0	180.0
233	Routine Maintenance	180.0	180.0	180.0
27	Capital Formation	30.0	155.0	530.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			500.0
	GRAND TOTAL	12,357.0	13,451.4	14,607.1

B: Other Data in 2013

1 Staffing: 436 -- Managerial: 3 - Health Workers/Support Staff: 297. Vacancies: 136.

2 Labourers: 90.

3 Vehicles: 7 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10507 Arawa Hospital

(PBS Code: 24122011117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5,798.3	6,595.5	7,834.1
211	Salaries and Allowances	4,951.4	5,690.1	6,729.8
212	Wages	401.9	470.5	579.0
213	Overtime	119.3	77.0	100.0
214	Leave fares	196.4	190.0	243.1
215	Retirement Benefits, Pensions, Gratuities	129.3	167.9	182.2
22	Goods & Services	1,038.2	1,074.0	1,064.0
222	Travel and Subsistence	76.3	76.0	70.0
223	Office Materials and Supplies	82.3	80.0	76.0
224	Operational Materials and Supplies	504.6	515.0	515.0
225	Transport and Fuel	120.0	125.0	125.0
226	Administrative Consultancy Fees	40.0		
227	Other Operational Expenses	182.5	250.0	250.0
228	Training	32.5	28.0	28.0
23	Utilities, Rentals and Property Costs	918.2	945.3	945.5
231	Utilities	434.2	500.3	500.5
232	Rentals of Property	244.0	245.0	245.0
233	Routine Maintenance	240.0	200.0	200.0
27	Capital Formation	20.0	20.0	450.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			300.0
	GRAND TOTAL	7,774.7	8,634.8	10,293.6

B: Other Data in 2013

1 Staffing: 242 -- Managerial: 3 - Health Workers/Support Staff: 169. Vacancies: 49.

2 Labourers: 40.

3 Vehicles: 5 -- Maintained by the Hospital.

241	Hospital Management Services	241
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Activity: 10508 Mt Hagen Hospital

(PBS Code: 24122011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	13,373.7		
211	Salaries and Allowances	12,299.9		
212	Wages	52.3		
213	Overtime	398.0		
214	Leave fares	270.2		
215	Retirement Benefits, Pensions, Gratuities	272.3		
217	Contract Officers Education Benefits	81.0		
22	Goods & Services	1,327.0		
222	Travel and Subsistence	70.0		
223	Office Materials and Supplies	100.0		
224	Operational Materials and Supplies	826.0		
225	Transport and Fuel	161.0		
226	Administrative Consultancy Fees	90.0		
227	Other Operational Expenses	30.0		
228	Training	50.0		
23	Utilities, Rentals and Property Costs	2,106.3		
231	Utilities	1,420.0		
232	Rentals of Property	546.3		
233	Routine Maintenance	140.0		
25	Grants Subsidies and Transfers	25.0		
251	Membership Fees, Subscriptions & Contribution	25.0		
27	Capital Formation	30.0		
271	Office Equipments, Furniture & Fittings	30.0		
	GRAND TOTAL	16,862.0		

B: Other Data in 2013

1 Footnote: Mt. Hagen Hospital is absorbed into the PHA structure. Hence nothing is captured under Mt. Hagen Hospital 2012 Budget column. Refer to Western Highlands Provincial Health Authority (WHPHA).

241	Hospital Management Services	241
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Activity: 10509 Enga General Hospital

(PBS Code: 24122011119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,459.5	8,858.1	9,146.4
211	Salaries and Allowances	6,163.1	7,694.7	7,978.4
212	Wages	488.4	488.4	677.7
213	Overtime	118.8	74.0	90.0
214	Leave fares	425.5	420.0	240.3
215	Retirement Benefits, Pensions, Gratuities	263.7	181.0	160.0
22	Goods & Services	1,090.5	1,161.0	1,077.3
222	Travel and Subsistence	62.8	62.0	62.0
223	Office Materials and Supplies	74.2	70.0	60.0
224	Operational Materials and Supplies	483.5	489.0	489.0
225	Transport and Fuel	175.0	115.0	115.0
226	Administrative Consultancy Fees	150.0		
227	Other Operational Expenses	120.0	400.0	326.3
228	Training	25.0	25.0	25.0
23	Utilities, Rentals and Property Costs	1,142.4	960.0	960.0
231	Utilities	330.0	320.0	320.0
232	Rentals of Property	482.4	490.0	490.0
233	Routine Maintenance	330.0	150.0	150.0
25	Grants Subsidies and Transfers	15.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	15.0
27	Capital Formation	705.0	40.0	170.0
271	Office Equipments, Furniture & Fittings	510.0	40.0	40.0
273	Motor Vehicles	195.0		130.0
GRAND TOTAL		10,412.4	11,034.1	11,368.7

B: Other Data in 2013

1 Staffing: 336 -- Managerial: 3 - Health Worker/Support Staff: 313 Vacancies: 20

2 Labourers: 9.

3 Vehicles: 5 -- Maintained by the hospital.

241	Hospital Management Services	241
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Activity: 10510 Laloki Hospital

(PBS Code: 24122011120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,571.7	3,789.5	3,860.6
211	Salaries and Allowances	1,828.4	3,037.5	3,346.5
212	Wages	285.8	400.0	106.5
213	Overtime	42.4	15.0	30.0
214	Leave fares	205.0	200.0	237.6
215	Retirement Benefits, Pensions, Gratuities	210.1	137.0	140.0
22	Goods & Services	1,074.3	1,211.0	1,205.0
222	Travel and Subsistence	26.8	26.0	30.0
223	Office Materials and Supplies	55.5	50.0	40.0
224	Operational Materials and Supplies	632.0	640.0	640.0
225	Transport and Fuel	70.0	70.0	70.0
227	Other Operational Expenses	265.0	400.0	400.0
228	Training	25.0	25.0	25.0
23	Utilities, Rentals and Property Costs	866.5	890.5	890.5
231	Utilities	352.5	368.5	368.5
232	Rentals of Property	462.0	470.0	470.0
233	Routine Maintenance	52.0	52.0	52.0
27	Capital Formation	30.0	155.0	330.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			300.0
GRAND TOTAL		4,542.5	6,046.0	6,286.1

B: Other Data in 2013

1 Staffing: 154 -- Managerial: 3 - Health Workers/Support Staff: 162. Vacancies: 81.

2 Vehicles: 5 -- Maintained by the hospital.

241	Hospital Management Services	241
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Activity: 12024 Jiwaka Hospital

(PBS Code: 24122011121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			165.0
222	Travel and Subsistence			40.0
223	Office Materials and Supplies			15.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			40.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			90.0
232	Rentals of Property			50.0
233	Routine Maintenance			40.0
	GRAND TOTAL			255.0

B: Other Data in 2013

241	Hospital Management Services	241
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Activity: 12025 Hela Hospital

(PBS Code: 24122011122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			200.0
222	Travel and Subsistence			30.0
223	Office Materials and Supplies			30.0
224	Operational Materials and Supplies			50.0
225	Transport and Fuel			40.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			100.0
231	Utilities			50.0
232	Rentals of Property			50.0
25	Grants Subsidies and Transfers			8.0
251	Membership Fees, Subscriptions & Contribution			8.0
27	Capital Formation			130.0
273	Motor Vehicles			130.0
	GRAND TOTAL			438.0

B: Other Data in 2013

241	Hospital Management Services	241
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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 students 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 3 Activities the expenditure and other data of which are given in the following tables:

11799	Milne Bay Provincial Health Authority
11800	Eastern Highlands Provincial Health Authority
11801	Western Highlands Provincial Health Authority

241	Hospital Management Services	241
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Activity: 11799 Milne Bay Provincial Health Authority

(PBS Code: 24122013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	644.7	12,576.7	19,378.4
211	Salaries and Allowances		11,871.8	18,233.3
212	Wages	583.6	220.9	349.1
213	Overtime		74.0	100.0
214	Leave fares		300.0	359.4
215	Retirement Benefits, Pensions, Gratuities	61.1	110.0	336.6
22	Goods & Services	160.0	1,267.0	1,267.0
222	Travel and Subsistence	30.0	50.0	50.0
223	Office Materials and Supplies	10.0	55.0	55.0
224	Operational Materials and Supplies		449.0	449.0
225	Transport and Fuel	20.0	100.0	100.0
227	Other Operational Expenses	100.0	550.0	550.0
228	Training		63.0	63.0
23	Utilities, Rentals and Property Costs	120.0	2,052.6	2,012.3
231	Utilities	70.0	1,452.6	1,442.3
232	Rentals of Property	50.0	400.0	400.0
233	Routine Maintenance		200.0	170.0
27	Capital Formation	20.0	175.0	1,040.0
271	Office Equipments, Furniture & Fittings	20.0	50.0	40.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			1,000.0
GRAND TOTAL		944.7	16,071.3	23,697.7

B: Other Data in 2013

1 Staffing: 716 -- Managerial 4, Technical/Support/Admin Staff - 634. Vacancies: 76.

2 Labourers: 27

3 Vehicles: 5 -- Maintained by the hospital.

□

4 Footnote: Milne Bay Province is one of the pilot provinces to implement the PHA. In 2012, Alotau General Hospital is absorbed under MBPHA structure.

241	Hospital Management Services	241
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Activity: 11800 Eastern Highlands Provincial Health Authority (PBS Code: 24122013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	575.0	12,419.5	23,106.5
211	Salaries and Allowances		11,783.6	21,647.6
212	Wages	524.3	156.7	524.2
213	Overtime		64.9	100.0
214	Leave fares		220.0	400.9
215	Retirement Benefits, Pensions, Gratuities	50.7	194.3	433.8
22	Goods & Services	160.0	1,081.0	1,092.2
222	Travel and Subsistence	30.0	20.0	20.0
223	Office Materials and Supplies	10.0	50.0	50.0
224	Operational Materials and Supplies		488.0	499.2
225	Transport and Fuel	20.0	100.0	100.0
227	Other Operational Expenses	100.0	350.0	350.0
228	Training		73.0	73.0
23	Utilities, Rentals and Property Costs	120.0	2,202.0	2,202.0
231	Utilities	70.0	1,482.0	1,482.0
232	Rentals of Property	50.0	600.0	600.0
233	Routine Maintenance		120.0	120.0
25	Grants Subsidies and Transfers		15.0	15.0
251	Membership Fees, Subscriptions & Contribution		15.0	15.0
27	Capital Formation	20.0	145.0	1,020.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			1,000.0
	GRAND TOTAL	875.0	15,862.5	27,435.7

B: Other Data in 2013

1 Staffing: 786 -- Managerial 4, Support/Technical/ Admin Staff - 685. Vacancies: 97.

2 Labourers: 91.

3 Vehicles: 12 -- Maintained by the Provincial Health Authority (EHPHA).

4 Footnote: Eastern Highlands Province is one of the pilot provinces to implement the Provincial Health Authority (PHA). In 2012 Goroka Base Hospital is absorbed under the new PHA structure.

241	Hospital Management Services	241
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Activity: 11801 Western Highlands Provincial Health Authority (PBS Code: 24122013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	638.0	12,607.4	22,984.0
211	Salaries and Allowances		11,873.5	21,784.5
212	Wages	576.6	213.4	380.0
213	Overtime		70.0	200.0
214	Leave fares		300.0	409.5
215	Retirement Benefits, Pensions, Gratuities	61.4	150.5	210.0
22	Goods & Services	160.0	1,699.0	1,698.0
222	Travel and Subsistence	30.0	70.0	70.0
223	Office Materials and Supplies	10.0	70.0	70.0
224	Operational Materials and Supplies		826.0	825.0
225	Transport and Fuel	20.0	185.0	185.0
227	Other Operational Expenses	100.0	500.0	500.0
228	Training		48.0	48.0
23	Utilities, Rentals and Property Costs	120.0	2,474.0	2,459.0
231	Utilities	70.0	1,724.0	1,709.0
232	Rentals of Property	50.0	600.0	600.0
233	Routine Maintenance		150.0	150.0
25	Grants Subsidies and Transfers		25.0	25.0
251	Membership Fees, Subscriptions & Contribution		25.0	25.0
27	Capital Formation	20.0	155.0	1,030.0
271	Office Equipments, Furniture & Fittings	20.0	30.0	30.0
273	Motor Vehicles		125.0	
275	Plant, Equipment & Machinery			1,000.0
	GRAND TOTAL	938.0	16,960.4	28,196.0

B: Other Data in 2013

1 Staffing: 782 --Managerial 4, Technical/Support/Admin Staff 664. Vacancies: 109 Unattached: 5

2 Labourers: 10.

3 Vehicles: 8 -- Maintained by the Western Highlands Provincial Health Authority (WHPHA).

4 Footnote: Western Highlands Province is one of the pilot provinces to implement the Provincial Health Authority (PHA). In 2012, Mt. Hagen Hospital is absorbed under WHPHA structure.

242	Department of Community Development	242
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Miscellaneous Law and Order Services	502.5	1,032.0	1,061.2
Program	Civil Registration Services	502.5	1,032.0	1,061.2
10531	Civil Registration Services	502.5	1,032.0	1,061.2
Main Program	Welfare Services	1,448.2	1,319.8	1,368.1
Program	Support for Persons and Groups With Special Needs	1,448.2	1,319.8	1,368.1
10532	Office of Lukautim Pikinini	512.6	425.1	443.0
10533	Welfare Services Centres Operations	389.6	406.5	424.3
10550	Disable Rehabilitation Support	411.0	428.1	440.7
11505	Early Childhood	135.0	60.1	60.1
Main Program	Community Relations and Social Groups Services	8,948.7	12,203.4	12,749.1
Program	Expansion of Women's Role in Development	1,590.4	1,447.8	1,519.3
10546	Gender & Development	652.5	551.2	577.6
10547	Grants to National Council of Women	300.0	150.0	150.0
10551	Office for the Development of Women	637.9	746.6	791.7
Program	Films Publications Regulations and Classifications	899.4	1,397.4	1,475.3
10549	Censorship	899.4	1,397.4	1,475.3
Program	Human Rights Desk		606.1	626.5
11946	Human Rights Desk		606.1	626.5
Program	Non-Government Organisations	59.4		
10545	National Volunteer Service	59.4		
Program	Top Management and General Administration	6,236.0	8,536.1	8,912.0
10534	Top Management & Executive Services	1,533.7	1,421.6	1,493.6
10535	Policy & Regulatory Services	386.3	625.1	658.1
10537	Human Resource Management	511.0	722.4	752.6
10538	Office of Urbanisation	936.9	1,511.5	1,597.3
10539	Finance & Administration	1,762.8	1,599.1	1,628.4
10540	Community Governance	261.0	545.7	571.9
10541	Community Economics	281.7	498.8	521.0
10542	Community Learning	337.8	611.1	642.8
10543	Sustainable Environment	224.8	519.8	549.9
11944	Information, Communication & Technology Section		481.0	496.4
Program	Ministerial Services	163.5	216.0	216.0
10548	Minister's Admin Support Services	163.5	216.0	216.0
Grand Total		10,899.4	14,555.2	15,178.4

242	Department of Community Development	242
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,969.9	10,536.7	11,159.9
211	Salaries and Allowances	5,963.5	8,309.7	8,932.9
212	Wages	454.0	1,230.8	1,230.8
213	Overtime	28.7	71.5	71.5
214	Leave fares	207.4	520.9	520.9
215	Retirement Benefits, Pensions, Gratuities	316.3	403.8	403.8
22	Goods & Services	1,956.3	2,234.2	2,234.2
222	Travel and Subsistence	517.9	779.5	779.5
223	Office Materials and Supplies	136.0	162.0	162.0
224	Operational Materials and Supplies	114.2	150.5	150.5
225	Transport and Fuel	132.5	301.2	301.2
226	Administrative Consultancy Fees	270.0	500.0	500.0
227	Other Operational Expenses	726.7	205.0	205.0
228	Training	59.0	136.0	136.0
23	Utilities, Rentals and Property Costs	1,211.5	1,381.5	1,381.5
231	Utilities	1,142.5	1,200.0	1,200.0
232	Rentals of Property		30.0	30.0
233	Routine Maintenance	69.0	151.5	151.5
25	Grants Subsidies and Transfers	665.5	199.0	199.0
251	Membership Fees, Subscriptions & Contribution	14.5	49.0	49.0
252	Grants/Transfers to Public Authorities	651.0	150.0	150.0
27	Capital Formation	96.2	203.8	203.8
271	Office Equipments, Furniture & Fittings	66.2	183.8	183.8
275	Plant, Equipment & Machinery		20.0	20.0
276	Construction, Renovation and Improvements	30.0		
Grand Total		10,899.4	14,555.2	15,178.4

242	Department of Community Development	242
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Main Program: Miscellaneous Law and Order Services

Program: Civil Registration Services

Program Objectives:

To strengthen the family as the basic unit of our society.

Program Description:

To establish network for the administration of compulsory registration of vitalevents (Births, Deaths and Marriages); Maintain effective record keeping systemand provide useful data collections; Provide statistical in formations on vitalevents to useful data collection; Provide statistical information on vital events to organisations or planners for national development programmes.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10531 Civil Registration Services

242	Department of Community Development	242
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Activity: 10531 Civil Registration Services

(PBS Code: 24217091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	418.5	952.5	981.7
211	Salaries and Allowances	378.4	389.4	418.6
212	Wages		484.6	484.6
213	Overtime		18.0	18.0
214	Leave fares	17.6	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	22.5	24.5	24.5
22	Goods & Services	77.0	63.0	63.0
222	Travel and Subsistence	40.0	35.0	35.0
223	Office Materials and Supplies	2.0	3.0	3.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	20.0	10.0	10.0
23	Utilities, Rentals and Property Costs	7.0	6.5	6.5
231	Utilities	4.0	4.0	4.0
233	Routine Maintenance	3.0	2.5	2.5
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL	502.5	1,032.0	1,061.2

B: Other Data in 2013

1 Staffing: --13 funded positions. SOS: 12

2 Vacancies: -- 1

3 Casuals: --Not reflected.

242	Department of Community Development	242
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Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

Program Objectives:

To co-ordinate formulation of National Policies and act as advisory body to the Government on Welfare Services matters ; to create awareness on social issues and develop programs to assist the disabled.

Program Description:

Co-ordination and provision of support to Welfare Services Centers, provision of grants to NGO's and other Welfare Institutions, and provision of logistic support to NCD Welfare Service Centre operations.

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

10532	Office of Lukautim Pikinini
10533	Welfare Services Centres Operations
10550	Disable Rehabilitation Support
11505	Early Childhood

242	Department of Community Development	242
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Activity: 10532 Office of Lukautim Pikinini

(PBS Code: 24223021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	343.6	300.1	318.0
211	Salaries and Allowances	287.3	239.1	257.0
212	Wages	27.0	44.3	44.3
213	Overtime	5.5	5.5	5.5
214	Leave fares	11.4	3.7	3.7
215	Retirement Benefits, Pensions, Gratuities	12.4	7.5	7.5
22	Goods & Services	130.0	114.0	114.0
222	Travel and Subsistence	40.0	65.0	65.0
223	Office Materials and Supplies	10.0	12.0	12.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	7.0	7.0
226	Administrative Consultancy Fees	20.0	25.0	25.0
227	Other Operational Expenses	50.0		
23	Utilities, Rentals and Property Costs	5.0	6.0	6.0
233	Routine Maintenance	5.0	6.0	6.0
25	Grants Subsidies and Transfers	30.0		
252	Grants/Transfers to Public Authorities	30.0		
27	Capital Formation	4.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	4.0	5.0	5.0
	GRAND TOTAL	512.6	425.1	443.0

B: Other Data in 2013

1 Staffing: --11 funded postions.

2 Vacancies: -- Nil

3 Casuals: --Not reflected

242	Department of Community Development	242
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Activity: 10533 Welfare Services Centres Operations

(PBS Code: 24223021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	254.6	330.5	348.3
211	Salaries and Allowances	172.5	237.4	255.2
212	Wages	43.6	48.8	48.8
213	Overtime	2.0	2.0	2.0
214	Leave fares	27.1	25.2	25.2
215	Retirement Benefits, Pensions, Gratuities	9.4	17.1	17.1
22	Goods & Services	95.0	46.0	46.0
222	Travel and Subsistence	20.0	16.0	16.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	10.0	10.0
227	Other Operational Expenses	50.0		
228	Training	5.0	5.0	5.0
23	Utilities, Rentals and Property Costs	20.0	30.0	30.0
231	Utilities	10.0	20.0	20.0
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	20.0		
252	Grants/Transfers to Public Authorities	20.0		
	GRAND TOTAL	389.6	406.5	424.3

B: Other Data in 2013

1 Staffing: -- 12 funded positions.

2 Vacancies: Nil

3. Casuals not reflected.

242	Department of Community Development	242
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Activity: 10550 Disable Rehabilitation Support

(PBS Code: 24223021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.0	303.1	315.7
211	Salaries and Allowances		168.3	180.9
212	Wages		60.1	60.1
213	Overtime	2.0	2.0	2.0
214	Leave fares		67.0	67.0
215	Retirement Benefits, Pensions, Gratuities	10.0	5.7	5.7
22	Goods & Services	108.0	125.0	125.0
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	9.8	10.0	10.0
224	Operational Materials and Supplies	8.2	10.0	10.0
225	Transport and Fuel	10.0	15.0	15.0
226	Administrative Consultancy Fees	10.0	10.0	10.0
227	Other Operational Expenses	50.0	10.0	10.0
228	Training		50.0	50.0
23	Utilities, Rentals and Property Costs	5.0		
233	Routine Maintenance	5.0		
25	Grants Subsidies and Transfers	286.0		
252	Grants/Transfers to Public Authorities	286.0		
	GRAND TOTAL	411.0	428.1	440.7

B: Other Data in 2013

1 Staffing: --4 Funded positions.

242	Department of Community Development	242
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Activity: 11505 Early Childhood

(PBS Code: 24223021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	125.0	50.0	50.0
222	Travel and Subsistence	30.0	15.0	15.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	5.0	5.0	5.0
226	Administrative Consultancy Fees	20.0		
227	Other Operational Expenses	50.0	10.0	10.0
23	Utilities, Rentals and Property Costs		5.0	5.0
233	Routine Maintenance		5.0	5.0
25	Grants Subsidies and Transfers	10.0		
252	Grants/Transfers to Public Authorities	10.0		
27	Capital Formation		5.1	5.1
271	Office Equipments, Furniture & Fittings		5.1	5.1
	GRAND TOTAL	135.0	60.1	60.1

B: Other Data in 2013

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Expansion of Women's Role in Development

Program Objectives:

To establish and promote the recognition of Women's role in society through the enhancement of their participation in economic and social development.

Program Description:

Provision of financial support to facilitate Women's promotional activities, and provision of Grants to the National Council Of Women.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10546	Gender & Development
10547	Grants to National Council of Women
10551	Office for the Development of Women

242	Department of Community Development	242
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Activity: 10546 Gender & Development

(PBS Code: 24228043101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	527.0	400.2	426.6
211	Salaries and Allowances	507.5	351.5	377.9
212	Wages	7.7	12.2	12.2
214	Leave fares		12.7	12.7
215	Retirement Benefits, Pensions, Gratuities	11.8	23.8	23.8
22	Goods & Services	116.0	101.0	101.0
222	Travel and Subsistence	40.0	15.0	15.0
223	Office Materials and Supplies	4.0	8.0	8.0
224	Operational Materials and Supplies	8.0	8.0	8.0
225	Transport and Fuel	5.0	10.0	10.0
226	Administrative Consultancy Fees	5.0	50.0	50.0
227	Other Operational Expenses	50.0	10.0	10.0
228	Training	4.0		
23	Utilities, Rentals and Property Costs	2.0	50.0	50.0
233	Routine Maintenance	2.0	50.0	50.0
25	Grants Subsidies and Transfers	5.0		
252	Grants/Transfers to Public Authorities	5.0		
27	Capital Formation	2.5		
271	Office Equipments, Furniture & Fittings	2.5		
	GRAND TOTAL	652.5	551.2	577.6

B: Other Data in 2013

1 Staffing: --9 funded positions, SOS--9

2 Vacancies: -- Nil

3 Casuals: --Not reflected

242	Department of Community Development	242
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Activity: 10547 Grants to National Council of Women

(PBS Code: 24228043102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	300.0	150.0	150.0
252	Grants/Transfers to Public Authorities	300.0	150.0	150.0
	GRAND TOTAL	300.0	150.0	150.0

B: Other Data in 2013

1. Transfer to NCoW

242	Department of Community Development	242
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Activity: 10551 Office for the Development of Women

(PBS Code: 24228043103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	486.9	641.1	686.2
211	Salaries and Allowances	394.3	600.8	645.9
212	Wages	10.4	12.8	12.8
214	Leave fares	54.1		
215	Retirement Benefits, Pensions, Gratuities	28.1	27.5	27.5
22	Goods & Services	114.0	103.0	103.0
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	12.0	3.0	3.0
224	Operational Materials and Supplies	10.0		
225	Transport and Fuel	5.0	10.0	10.0
226	Administrative Consultancy Fees	10.0	35.0	35.0
227	Other Operational Expenses	25.0	5.0	5.0
228	Training	2.0		
23	Utilities, Rentals and Property Costs	5.0	2.5	2.5
233	Routine Maintenance	5.0	2.5	2.5
25	Grants Subsidies and Transfers	4.0		
251	Membership Fees, Subscriptions & Contribution	4.0		
27	Capital Formation	28.0		
271	Office Equipments, Furniture & Fittings	28.0		
	GRAND TOTAL	637.9	746.6	791.7

B: Other Data in 2013

1 Staffing: --7 funded positions,

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Films Publications Regulations and Classifications

Program Objectives:

To advise and assist the Government in the development of relevant policies relating to the awareness and dissemination of information in all forms of media and publications.

Program Description:

To censor all forms of media and materials as provided in the Censorship Act and to protect the well being of all citizens.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10549 Censorship

242	Department of Community Development	242
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Activity: 10549 Censorship

(PBS Code: 24228046101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	626.8	1,144.2	1,222.1
211	Salaries and Allowances	566.9	1,038.2	1,116.1
212	Wages	22.9	72.9	72.9
214	Leave fares	10.1	6.3	6.3
215	Retirement Benefits, Pensions, Gratuities	26.9	26.8	26.8
22	Goods & Services	237.9	199.2	199.2
222	Travel and Subsistence	46.4	10.0	10.0
223	Office Materials and Supplies	11.0	8.0	8.0
224	Operational Materials and Supplies	8.0	8.0	8.0
225	Transport and Fuel	7.5	13.2	13.2
226	Administrative Consultancy Fees	110.0	150.0	150.0
227	Other Operational Expenses	55.0	10.0	10.0
23	Utilities, Rentals and Property Costs	34.7	54.0	54.0
231	Utilities	34.7	54.0	54.0
	GRAND TOTAL	899.4	1,397.4	1,475.3

B: Other Data in 2013

1 Staffing: --20 funded positions as per the data.

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Human Rights Desk

Program Objectives:

Develop and provide programs that are aimed at protecting and educating all communities on the importance of equal participation and valuing all as humans and develop support mechanisms for those that are been neglected and abused.

Program Description:

Advocacy and awareness is one of the programs components of Human Right to educate the citizens and the general public of the their right, their freedoms and their responsibilities.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11946 Human Rights Desk

242	Department of Community Development	242
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Activity: 11946 Human Rights Desk

(PBS Code: 24228042116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		506.1	526.5
211	Salaries and Allowances		272.0	292.4
212	Wages		175.1	175.1
214	Leave fares		19.0	19.0
215	Retirement Benefits, Pensions, Gratuities		40.0	40.0
22	Goods & Services		95.0	95.0
222	Travel and Subsistence		30.0	30.0
223	Office Materials and Supplies		5.0	5.0
224	Operational Materials and Supplies		5.0	5.0
226	Administrative Consultancy Fees		50.0	50.0
227	Other Operational Expenses		5.0	5.0
23	Utilities, Rentals and Property Costs		5.0	5.0
233	Routine Maintenance		5.0	5.0
	GRAND TOTAL		606.1	626.5

B: Other Data in 2013

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

Program Objectives:

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to the public interest and welfare.

Program Description:

Provision of financial contribution to churches and formulation of policy for government, non government organisations and churches as equal partners in development.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10545 National Volunteer Service

242	Department of Community Development	242
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Activity: 10545 National Volunteer Service

(PBS Code: 24228042103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	18.0		
212	Wages	18.0		
22	Goods & Services	41.4		
227	Other Operational Expenses	41.4		
	GRAND TOTAL	59.4		

B: Other Data in 2013

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with relevant requirements; to co-ordinate the implementation of the national plan; to provide planning advice to relevant authorities; to provide manpower development training; to co-ordinate, monitor and evaluate the implementation of policies and programs at the national and provincial levels; and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's substantive programmes, including policy analysis and planning, programming, budgeting, personnel affairs and organizational procedures, finance and accounting, maintenance of institutional facilities and other support services.

This program consists of 10 Activities the expenditure and other data of which are given in the following tables:

10534	Top Management & Executive Services
10535	Policy & Regulatory Services
10537	Human Resource Management
10538	Office of Urbanisation
10539	Finance & Administration
10540	Community Governance
10541	Community Economics
10542	Community Learning
10543	Sustainable Environment
11944	Information, Communication & Technology Section

242	Department of Community Development	242
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Activity: 10534 Top Management & Executive Services

(PBS Code: 24228041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,274.4	1,120.6	1,192.6
211	Salaries and Allowances	1,186.8	960.5	1,032.5
212	Wages	6.0	54.0	54.0
213	Overtime	3.5	3.0	3.0
214	Leave fares	17.8	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	60.3	65.1	65.1
22	Goods & Services	238.3	265.0	265.0
222	Travel and Subsistence	50.0	100.0	100.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	30.0	50.0	50.0
226	Administrative Consultancy Fees	75.0	50.0	50.0
227	Other Operational Expenses	60.3	50.0	50.0
228	Training	8.0		
23	Utilities, Rentals and Property Costs	10.5	30.0	30.0
231	Utilities	6.0		
233	Routine Maintenance	4.5	30.0	30.0
25	Grants Subsidies and Transfers	6.5	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	6.5	6.0	6.0
27	Capital Formation	4.0		
271	Office Equipments, Furniture & Fittings	4.0		
GRAND TOTAL		1,533.7	1,421.6	1,493.6

B: Other Data in 2013

1 Staffing: 18 Funded positions-- SOS --13

2 Vacancies: 5 funded positions

3 Casuals: -- Not casuals reflected

242	Department of Community Development	242
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Activity: 10535 Policy & Regulatory Services

(PBS Code: 24228041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	243.4	497.1	530.1
211	Salaries and Allowances	200.7	439.8	472.8
212	Wages	18.0	25.0	25.0
213	Overtime	4.0	3.0	3.0
214	Leave fares	11.8	13.0	13.0
215	Retirement Benefits, Pensions, Gratuities	8.9	16.3	16.3
22	Goods & Services	123.2	108.0	108.0
222	Travel and Subsistence	30.0	35.0	35.0
223	Office Materials and Supplies	13.2	13.0	13.0
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	5.0	10.0	10.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	50.0	20.0	20.0
23	Utilities, Rentals and Property Costs	10.0	10.0	10.0
233	Routine Maintenance	10.0	10.0	10.0
27	Capital Formation	9.7	10.0	10.0
271	Office Equipments, Furniture & Fittings	9.7	10.0	10.0
	GRAND TOTAL	386.3	625.1	658.1

B: Other Data in 2013

1 Staffing: --15 funded positions, SOS--8

2 Vacancies: --7 position

3 Casuals: -- Not reflected

242	Department of Community Development	242
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Activity: 10537 Human Resource Management

(PBS Code: 24228041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	417.5	477.9	508.1
211	Salaries and Allowances	387.2	402.3	432.5
212	Wages		12.2	12.2
213	Overtime	6.7	12.0	12.0
214	Leave fares	3.0	39.3	39.3
215	Retirement Benefits, Pensions, Gratuities	20.6	12.1	12.1
22	Goods & Services	91.0	190.0	190.0
222	Travel and Subsistence	20.0	50.0	50.0
223	Office Materials and Supplies	6.0	27.0	27.0
224	Operational Materials and Supplies	5.0	20.0	20.0
225	Transport and Fuel		33.0	33.0
227	Other Operational Expenses	20.0	10.0	10.0
228	Training	40.0	50.0	50.0
23	Utilities, Rentals and Property Costs	2.5	5.0	5.0
233	Routine Maintenance	2.5	5.0	5.0
25	Grants Subsidies and Transfers		20.0	20.0
251	Membership Fees, Subscriptions & Contribution		20.0	20.0
27	Capital Formation		29.5	29.5
271	Office Equipments, Furniture & Fittings		29.5	29.5
	GRAND TOTAL	511.0	722.4	752.6

B: Other Data in 2013

1 Staffing: --14 funded positions, SOS--12

2 Vacancies: --Two

3 Casuals: --not reflected

242	Department of Community Development	242
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Activity: 10538 Office of Urbanisation

(PBS Code: 24228041106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	856.8	1,250.2	1,336.0
211	Salaries and Allowances	794.4	1,144.2	1,230.0
212	Wages	6.0	12.2	12.2
214	Leave fares	28.2	57.0	57.0
215	Retirement Benefits, Pensions, Gratuities	28.2	36.8	36.8
22	Goods & Services	55.0	154.0	154.0
222	Travel and Subsistence	20.0	10.0	10.0
223	Office Materials and Supplies	5.0	9.0	9.0
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	5.0	15.0	15.0
226	Administrative Consultancy Fees		100.0	100.0
227	Other Operational Expenses	20.0	10.0	10.0
23	Utilities, Rentals and Property Costs	25.0	76.0	76.0
231	Utilities	20.0	66.0	66.0
233	Routine Maintenance	5.0	10.0	10.0
25	Grants Subsidies and Transfers		20.0	20.0
251	Membership Fees, Subscriptions & Contribution		20.0	20.0
27	Capital Formation		11.3	11.3
271	Office Equipments, Furniture & Fittings		11.3	11.3
	GRAND TOTAL	936.8	1,511.5	1,597.3

B: Other Data in 2013

1 Staffing: 19 Funded positions, SOS--11.

2 Vacancies: 8 Funded positions.

3 Casuals: --Not reflected.

242	Department of Community Development	242
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Activity: 10539 Finance & Administration

(PBS Code: 24228041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	548.0	540.7	570.0
211	Salaries and Allowances	286.8	390.0	419.3
212	Wages	235.2	99.9	99.9
213	Overtime	5.0	8.0	8.0
214	Leave fares	3.6	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	17.4	14.8	14.8
22	Goods & Services	100.0	95.5	95.5
222	Travel and Subsistence	20.0	26.5	26.5
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	21.0	50.0	50.0
227	Other Operational Expenses	45.0	5.0	5.0
23	Utilities, Rentals and Property Costs	1,069.8	938.0	938.0
231	Utilities	1,063.8	938.0	938.0
233	Routine Maintenance	6.0		
27	Capital Formation	45.0	24.9	24.9
271	Office Equipments, Furniture & Fittings	15.0	24.9	24.9
276	Construction, Renovation and Improvements	30.0		
	GRAND TOTAL	1,762.8	1,599.1	1,628.4

B: Other Data in 2013

1 Staffing: --22 Funded positions. SOS:11

2 Vacancies: --11 positions.

3 Casuals: --Not reflected

242	Department of Community Development	242
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Activity: 10540 Community Governance

(PBS Code: 24228041108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	191.0	445.7	471.9
211	Salaries and Allowances	156.0	349.3	375.5
212	Wages	26.5	55.5	55.5
213	Overtime		1.0	1.0
214	Leave fares		24.4	24.4
215	Retirement Benefits, Pensions, Gratuities	8.5	15.5	15.5
22	Goods & Services	68.0	60.0	60.0
222	Travel and Subsistence	8.0	20.0	20.0
223	Office Materials and Supplies	5.0	10.0	10.0
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel		10.0	10.0
227	Other Operational Expenses	50.0	10.0	10.0
23	Utilities, Rentals and Property Costs	2.0	40.0	40.0
232	Rentals of Property		30.0	30.0
233	Routine Maintenance	2.0	10.0	10.0
	GRAND TOTAL	261.0	545.7	571.9

B: Other Data in 2013

1. Staffing: --6 funded positions, SOS:4
2. Vacancies (2) and no casuals reflected.

242	Department of Community Development	242
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Activity: 10541 Community Economics

(PBS Code: 24228041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	252.7	404.8	427.0
211	Salaries and Allowances	222.4	296.3	318.5
213	Overtime		12.0	12.0
214	Leave fares	9.6	72.0	72.0
215	Retirement Benefits, Pensions, Gratuities	20.7	24.5	24.5
22	Goods & Services	27.0	81.5	81.5
222	Travel and Subsistence	5.0	22.5	22.5
223	Office Materials and Supplies	4.0	4.5	4.5
224	Operational Materials and Supplies	6.0	8.5	8.5
225	Transport and Fuel	2.0	15.0	15.0
226	Administrative Consultancy Fees		10.0	10.0
227	Other Operational Expenses	10.0		
228	Training		21.0	21.0
23	Utilities, Rentals and Property Costs	2.0	2.5	2.5
233	Routine Maintenance	2.0	2.5	2.5
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL	281.7	498.8	521.0

B: Other Data in 2013

1 Staffing: --9 funded positions,-- SOS:8

2. Vacancies (1)-- No casuals reflected.

242	Department of Community Development	242
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Activity: 10542 Community Learning

(PBS Code: 24228041110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	303.8	504.1	535.8
211	Salaries and Allowances	261.3	423.0	454.7
212	Wages	7.7	12.2	12.2
213	Overtime		5.0	5.0
214	Leave fares	13.1	50.8	50.8
215	Retirement Benefits, Pensions, Gratuities	21.7	13.1	13.1
22	Goods & Services	31.0	80.0	80.0
222	Travel and Subsistence	10.0	50.0	50.0
223	Office Materials and Supplies	3.0	5.0	5.0
224	Operational Materials and Supplies	3.0	5.0	5.0
225	Transport and Fuel	5.0	10.0	10.0
227	Other Operational Expenses	10.0		
228	Training		10.0	10.0
25	Grants Subsidies and Transfers	3.0	2.0	2.0
251	Membership Fees, Subscriptions & Contribution	3.0	2.0	2.0
27	Capital Formation		25.0	25.0
271	Office Equipments, Furniture & Fittings		25.0	25.0
	GRAND TOTAL	337.8	611.1	642.8

B: Other Data in 2013

1 Staffing: --17 funded positions, SOS 13

2. Vacancies 4, --no casuals reflected

242	Department of Community Development	242
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Activity: 10543 Sustainable Environment

(PBS Code: 24228041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	169.8	434.3	464.4
211	Salaries and Allowances	160.9	401.7	431.8
212	Wages		12.5	12.5
214	Leave fares		3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	8.9	17.1	17.1
22	Goods & Services	50.0	64.5	64.5
222	Travel and Subsistence	25.0	29.5	29.5
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	10.0	20.0	20.0
23	Utilities, Rentals and Property Costs	4.0		
233	Routine Maintenance	4.0		
25	Grants Subsidies and Transfers	1.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0
27	Capital Formation		20.0	20.0
275	Plant, Equipment & Machinery		20.0	20.0
	GRAND TOTAL	224.8	519.8	549.9

B: Other Data in 2013

1 Staffing: --3 funded positions, no vacancies, no casuals

242	Department of Community Development	242
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Activity: 11944 Information, Communication & Technology Sec(PBS Code: 24228041113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		247.0	262.4
211	Salaries and Allowances		205.9	221.3
214	Leave fares		25.5	25.5
215	Retirement Benefits, Pensions, Gratuities		15.6	15.6
22	Goods & Services		66.0	66.0
222	Travel and Subsistence		30.0	30.0
225	Transport and Fuel		16.0	16.0
227	Other Operational Expenses		20.0	20.0
23	Utilities, Rentals and Property Costs		118.0	118.0
231	Utilities		118.0	118.0
27	Capital Formation		50.0	50.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
	GRAND TOTAL		481.0	496.4

B: Other Data in 2013

242	Department of Community Development	242
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Main Program: Community Relations and Social Groups Services

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of the State.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10548 Minister's Admin Support Services

242	Department of Community Development	242
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Activity: 10548 Minister's Admin Support Services

(PBS Code: 24228045101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	25.0	36.5	36.5
212	Wages	25.0	36.5	36.5
22	Goods & Services	128.5	173.5	173.5
222	Travel and Subsistence	43.5	150.0	150.0
223	Office Materials and Supplies	8.0	1.5	1.5
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	12.0	12.0	12.0
227	Other Operational Expenses	60.0		
23	Utilities, Rentals and Property Costs	7.0	3.0	3.0
231	Utilities	4.0		
233	Routine Maintenance	3.0	3.0	3.0
27	Capital Formation	3.0	3.0	3.0
271	Office Equipments, Furniture & Fittings	3.0	3.0	3.0
GRAND TOTAL		163.5	216.0	216.0

B: Other Data in 2013

243	National Volunteer Services	243
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 11507	Community Relations and Social Groups Services	1,229.2	1,307.3	1,379.9
	Non-Government Organisations	1,229.2	1,307.3	1,379.9
	National Volunteer Service	1,229.2	1,307.3	1,379.9
Grand Total		1,229.2	1,307.3	1,379.9

243	National Volunteer Services	243
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			929.9
211	Salaries and Allowances			800.9
214	Leave fares			39.0
215	Retirement Benefits, Pensions, Gratuities			90.0
22	Goods & Services	18.0		287.6
222	Travel and Subsistence			150.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			10.0
227	Other Operational Expenses	18.0		94.0
228	Training			3.6
23	Utilities, Rentals and Property Costs		26.5	20.0
231	Utilities		26.5	20.0
25	Grants Subsidies and Transfers	1,211.2	1,280.8	1.0
251	Membership Fees, Subscriptions & Contribution			1.0
252	Grants/Transfers to Public Authorities	1,211.2	1,280.8	
27	Capital Formation			141.4
273	Motor Vehicles			141.4
Grand Total		1,229.2	1,307.3	1,379.9

243	National Volunteer Services	243
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Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

Program Objectives:

To protect and promote social and ethical norms and values to lift up morality for the purpose of giving effect to public interest and welfare.

Program Description:

Provision of financial contribution to NGO's and formulation of policy for government, non-government organisations and individuals as equal partners in development.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11507 National Volunteer Service

243	National Volunteer Services	243
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Activity: 11507 National Volunteer Service

(PBS Code: 24328042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			929.9
211	Salaries and Allowances			800.9
214	Leave fares			39.0
215	Retirement Benefits, Pensions, Gratuities			90.0
22	Goods & Services	18.0		287.6
222	Travel and Subsistence			150.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			10.0
227	Other Operational Expenses	18.0		94.0
228	Training			3.6
23	Utilities, Rentals and Property Costs		26.5	20.0
231	Utilities		26.5	20.0
25	Grants Subsidies and Transfers	1,211.2	1,280.8	1.0
251	Membership Fees, Subscriptions & Contribution			1.0
252	Grants/Transfers to Public Authorities	1,211.2	1,280.8	
27	Capital Formation			141.4
273	Motor Vehicles			141.4
	GRAND TOTAL	1,229.2	1,307.3	1,379.9

B: Other Data in 2013

1 Staffing: 16--Managerial:1 Support/Admin Staff: 15 Casuals: 39.

2 Vehicles: 1--Maintained by the Department

245	Department of Environment & Conservation	245
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Environment Protection and Conservation Services	12,592.2	10,806.6	21,758.1
Program	General Administration			494.8
12020	Legal Services			322.9
12021	Media and Library Information Services			171.9
Program	Environment Protection & Pollution Control	1,308.0	3,362.3	13,428.7
10555	Office of Executive Director - Environment Protection	1,288.0	1,772.3	588.8
10561	Regulatory Services	10.0	590.0	1,421.2
11620	Industry Services	10.0	300.0	718.7
11947	PNG LNG Support		700.0	700.0
12086	Environment Sustainable Funding			10,000.0
Program	General Administration	9,037.1	5,123.7	4,536.6
10552	Office of the Secretary	1,995.2	1,466.1	874.6
10553	Performance Monitoring & Research	650.8	124.6	57.9
10554	Corporate Services Division	6,036.1	3,333.0	3,404.1
10559	Minister's Admin Support Services	355.0	200.0	200.0
Program	Nature Conservation & Wildlife Protection Services	1,541.3	1,224.5	2,065.6
10557	Office of Deputy Secretary - Sustainable Environment Program	1,521.3	1,219.5	291.4
10558	Terrestrial Ecosystem Management	10.0		901.8
11621	Marine Ecosystem Management	10.0	5.0	620.8
12022	Heritage Secretariat			251.6
Program	Policy Co-ordination and Evaluation	705.8	1,096.1	1,232.4
11622	Policy Design, Co-Ordination & Monitoring	685.8	941.1	325.8
11623	Environment Science & Information	10.0	150.0	429.0
11701	Policy and International	10.0	5.0	477.6
Grand Total		12,592.2	10,806.6	21,758.1

245	Department of Environment & Conservation	245
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,176.2	5,547.0	6,498.5
211	Salaries and Allowances	5,283.5	4,687.0	5,429.3
212	Wages	98.8		53.5
213	Overtime	50.0	50.0	40.0
214	Leave fares	454.0	300.0	350.0
215	Retirement Benefits, Pensions, Gratuities	1,289.9	510.0	625.7
22	Goods & Services	4,080.1	3,449.6	13,089.6
222	Travel and Subsistence	1,222.0	1,250.0	1,230.0
223	Office Materials and Supplies	70.0	70.0	80.0
224	Operational Materials and Supplies	500.0	120.0	130.0
225	Transport and Fuel	435.0	150.0	230.0
226	Administrative Consultancy Fees	983.4	690.0	669.6
227	Other Operational Expenses	819.7	1,119.6	10,700.0
228	Training	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs	920.0	1,410.0	1,600.0
231	Utilities	860.0	1,010.0	1,400.0
233	Routine Maintenance	60.0	400.0	200.0
25	Grants Subsidies and Transfers			50.0
251	Membership Fees, Subscriptions & Contribution			50.0
27	Capital Formation	416.0	400.0	520.0
271	Office Equipments, Furniture & Fittings	208.0	200.0	200.0
273	Motor Vehicles	188.0	200.0	270.0
274	Feasibility Studies & Project Preparation			50.0
276	Construction, Renovation and Improvements	20.0		
Grand Total		12,592.3	10,806.6	21,758.1

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

12020	Legal Services
12021	Media and Library Information Services

245	Department of Environment & Conservation	245
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Activity: 12020 Legal Services

(PBS Code: 24527011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			162.9
211	Salaries and Allowances			147.4
215	Retirement Benefits, Pensions, Gratuities			15.5
22	Goods & Services			110.0
222	Travel and Subsistence			40.0
224	Operational Materials and Supplies			20.0
226	Administrative Consultancy Fees			50.0
27	Capital Formation			50.0
271	Office Equipments, Furniture & Fittings			50.0
	GRAND TOTAL			322.9

B: Other Data in 2013

1 Staffing: 1 Chief Legal Officer, 1 Principal Legal Officer.

2 Footnote: A new activity created under the existing Program General Administration.

245	Department of Environment & Conservation	245
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Activity: 12021 Media and Library Information Services

(PBS Code: 24527041105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			171.9
211	Salaries and Allowances			130.8
215	Retirement Benefits, Pensions, Gratuities			41.1
	GRAND TOTAL			171.9

B: Other Data in 2013

1 Staffing: 3 SOS - 1 Manager Media Unit, 2 Vacancies

2 Footnote: A new activity created under the existing Program General Administration.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Environment Protection & Pollution Control

Program Objectives:

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

Program Description:

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10555	Office of Executive Director - Environment Protection
10561	Regulatory Services
11620	Industry Services
11947	PNG LNG Support
12086	Environment Sustainable Funding

245	Department of Environment & Conservation	245
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Activity: 10555 Office of Executive Director - Environment Prot (PBS Code: 24527012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,268.0	1,512.3	218.8
211	Salaries and Allowances	885.6	1,384.7	194.8
215	Retirement Benefits, Pensions, Gratuities	382.4	127.6	24.0
22	Goods & Services	20.0	260.0	220.0
222	Travel and Subsistence	20.0	200.0	200.0
224	Operational Materials and Supplies			20.0
227	Other Operational Expenses		60.0	
27	Capital Formation			150.0
273	Motor Vehicles			150.0
	GRAND TOTAL	1,288.0	1,772.3	588.8

B: Other Data in 2013

1 Staffing: SOS 27- Deputy Secretary 1, Managers 6, Program Officers 11, Rangers 5, Administration 2 and 2 vacant position.

☐

2 Vehicles: 2 Unit.

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3 Performance Indicators: Conduct independent technical reviews of Environment Impact Statements for nationally significant projects and provide timely advise to the Minister. Engage technical assistance to develop Best Practice Environmental guidelines, strategies and standards.

245	Department of Environment & Conservation	245
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Activity: 10561 Regulatory Services

(PBS Code: 24527012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			961.6
211	Salaries and Allowances			898.1
215	Retirement Benefits, Pensions, Gratuities			63.5
22	Goods & Services	10.0	390.0	459.6
222	Travel and Subsistence	10.0	200.0	100.0
225	Transport and Fuel			20.0
226	Administrative Consultancy Fees		190.0	339.6
27	Capital Formation		200.0	
273	Motor Vehicles		200.0	
	GRAND TOTAL	10.0	590.0	1,421.2

B: Other Data in 2013

1 Performance Indicators: Conduct environmental impact assessment of nationally significant projects in a timely manner and within budget. Ensure compliance to environment permit conditions and enforce environmental standards on all approved development activities. To ensure regulatory standards for wildlife trade.

245	Department of Environment & Conservation	245
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Activity: 11620 Industry Services

(PBS Code: 24527012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			538.7
211	Salaries and Allowances			474.9
215	Retirement Benefits, Pensions, Gratuities			63.8
22	Goods & Services	10.0	300.0	180.0
222	Travel and Subsistence	10.0	120.0	150.0
224	Operational Materials and Supplies		50.0	30.0
227	Other Operational Expenses		130.0	
	GRAND TOTAL	10.0	300.0	718.7

B: Other Data in 2013

1 Staffing: 9 SOS - 2 Managers, 3 Scientists, 4 Scientific Officers and 6 Vacancies.

2 Performance Indicators : Measure Industry standards, industry performance guidelines code of practice. Measure quality standards value of water, air, soil that include pollution.

245	Department of Environment & Conservation	245
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Activity: 11947 PNG LNG Support

(PBS Code: 24527012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services		700.0	700.0
227	Other Operational Expenses		700.0	700.0
	GRAND TOTAL		700.0	700.0

B: Other Data in 2013

1 Footnote: Finding for PNG LNG related activities in 2013.

245	Department of Environment & Conservation	245
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Activity: 12086 Environment Sustainable Funding

(PBS Code: 24527012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			10,000.0
227	Other Operational Expenses			10,000.0
	GRAND TOTAL			10,000.0

B: Other Data in 2013

1 Staffing: SOS 2 - 1 Manager, 1 Senior Program Officer

2 Footnote: A new activity created under the existing program Sustainable Environment Programs to cater for the proposed launching of the Heritage sites in PNG 2013 and beyond.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: General Administration

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System and Implementation of strategic directions.

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

10552	Office of the Secretary
10553	Performance Monitoring & Research
10554	Corporate Services Division
10559	Minister's Admin Support Services

245	Department of Environment & Conservation	245
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Activity: 10552 Office of the Secretary

(PBS Code: 24527011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	885.0	856.1	574.7
211	Salaries and Allowances	831.0	744.8	501.0
215	Retirement Benefits, Pensions, Gratuities	54.0	111.3	73.7
22	Goods & Services	1,110.2	610.0	299.9
222	Travel and Subsistence	700.0	210.0	200.0
226	Administrative Consultancy Fees	410.2	400.0	99.9
	GRAND TOTAL	1,995.2	1,466.1	874.6

B: Other Data in 2013

1 Staffing: 12 SOS - Secretary 1, Administration 10, 1 Vacancy.

2 Vehicles: 3 Units.

3 Performance Indicators: 1. Engage technical assistance to review Legal and Financial arrangements and Human Resource Management for Authority creation. 2. Engage technical assistance to review and improve communication strategies including information Technology & Communication and World Environment features. 3. Engage technical assistance to provide advise on strengthening Finance and Human Resource Managemant.

245	Department of Environment & Conservation	245
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Activity: 10553 Performance Monitoring & Research

(PBS Code: 24527011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	598.8		47.9
211	Salaries and Allowances	598.8		47.9
22	Goods & Services	52.0	124.6	10.0
222	Travel and Subsistence	22.0	115.0	10.0
227	Other Operational Expenses	30.0	9.6	
GRAND TOTAL		650.8	124.6	57.9

B: Other Data in 2013

1 Staff: SOS - 1 Senior Internal Auditor

2 Performance Indicators: Programming and conducting periodical audits to review effectiveness of financial and accounting processes.

245	Department of Environment & Conservation	245
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Activity: 10554 Corporate Services Division

(PBS Code: 24527011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,257.2	1,193.0	1,254.0
211	Salaries and Allowances	1,501.7	785.9	785.9
212	Wages	15.2		10.7
213	Overtime	50.0	50.0	40.0
214	Leave fares	454.0	300.0	350.0
215	Retirement Benefits, Pensions, Gratuities	236.3	57.1	67.4
22	Goods & Services	2,442.9	530.0	280.1
222	Travel and Subsistence	80.0	20.0	30.0
223	Office Materials and Supplies	60.0	70.0	40.0
224	Operational Materials and Supplies	490.0	70.0	30.0
225	Transport and Fuel	420.0	150.0	80.0
226	Administrative Consultancy Fees	573.2	100.0	50.1
227	Other Operational Expenses	769.7	70.0	
228	Training	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs	920.0	1,410.0	1,600.0
231	Utilities	860.0	1,010.0	1,400.0
233	Routine Maintenance	60.0	400.0	200.0
25	Grants Subsidies and Transfers			50.0
251	Membership Fees, Subscriptions & Contribution			50.0
27	Capital Formation	416.0	200.0	220.0
271	Office Equipments, Furniture & Fittings	208.0	200.0	100.0
273	Motor Vehicles	188.0		120.0
276	Construction, Renovation and Improvements	20.0		
	GRAND TOTAL	6,036.1	3,333.0	3,404.1

B: Other Data in 2013

1 Staffing: SOS 24 : Managerials 4, Technical Officers 9, Driver 1, Administration 7 and 3 vacancies to be filled in 2013.

2 Casuals: 3.

3 Performance Indicators: Responsible for Programming, Budgeting and Accounting, personal affairs and organizational procedures including devolution of HRM responsibilities from DPM, IFMS, maintain Information Technology System, and staging of Environment Expo on World Environment Day celebration.

245	Department of Environment & Conservation	245
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Activity: 10559 Minister's Admin Support Services

(PBS Code: 24527014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	355.0	200.0	200.0
222	Travel and Subsistence	300.0	200.0	200.0
223	Office Materials and Supplies	10.0		
224	Operational Materials and Supplies	10.0		
225	Transport and Fuel	15.0		
227	Other Operational Expenses	20.0		
	GRAND TOTAL	355.0	200.0	200.0

B: Other Data in 2013

1 Vehicles: 1 unit maintained by department.

2 Performance Indicators: To be provided in January 2013 or in the first quarter budget review for the purpose of reporting and monitoring.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Nature Conservation & Wildlife Protection Services

Program Objectives:

To ensure the sustainable use and protection of our natural resources and heritage, in particular biodiversity, land, water and air, through the development of service delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

Program Description:

The program will focus on the development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved whilst continuing alleviate poverty. These activities will, over time, be implemented across the major ecosystems (e.g. forests, coral reefs) and socio-economic contexts (industry forestry, oil palm, artisanal coastal fisheries) to provide a platform for improving environmental outcomes across the country. This program will be resourced through a mix of Government development funds, external donor assistance (e.g. Global Environment Facility), partnerships with the private sector and non-Government organisations and will draw on resources at community level to support implementation of activities.

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

10557	Office of Deputy Secretary - Sustainable Environment Program
10558	Terrestrial Ecosystem Management
11621	Marine Ecosystem Management
12022	Heritage Secretariat

245	Department of Environment & Conservation	245
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Activity: 10557 Office of Deputy Secretary - Sustainable Enviro(PBS Code: 24527013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,501.3	1,149.5	181.4
211	Salaries and Allowances	945.8	1,033.8	156.5
212	Wages	83.6		
215	Retirement Benefits, Pensions, Gratuities	471.9	115.7	24.9
22	Goods & Services	20.0	70.0	100.0
222	Travel and Subsistence	20.0	70.0	40.0
223	Office Materials and Supplies			40.0
225	Transport and Fuel			20.0
27	Capital Formation			10.0
271	Office Equipments, Furniture & Fittings			10.0
	GRAND TOTAL	1,521.3	1,219.5	291.4

B: Other Data in 2013

1 Staffing: SOS 27- Deputy Secretary 1, Managers 6, Program Officers 11 Rangers5, Administration 2 and 2 Vacancies.

2 Vehicles: 2 Units.

3 Performance Indicators 1. National Protected Area Policy developed 2. Program of Works on Protected Area (PoWPA) Phase 1 implemented. 3. Implementation strategy for Coral Triangle Initiative developed. 4. Development of an Implementation strategy for the Owen Stanley Range and Kokoda Track project under the PNG-Australia Joint Understanding. 5. Fully develop the Community-based Forest and Coastal Conservation and Resource Management proposal in PNG under the GEF funding mechanism. 6. Develop the Kuk World Heritage Resource Management Plan as part of therequirments under the World Heritage First Agricultural site List.

245	Department of Environment & Conservation	245
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Activity: 10558 Terrestrial Ecosystem Management

(PBS Code: 24527013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			791.8
211	Salaries and Allowances			692.4
212	Wages			42.8
215	Retirement Benefits, Pensions, Gratuities			56.6
22	Goods & Services	10.0		110.0
222	Travel and Subsistence	10.0		40.0
225	Transport and Fuel			20.0
226	Administrative Consultancy Fees			50.0
	GRAND TOTAL	10.0		901.8

B: Other Data in 2013

1 Staffing: SOS 12 - 8 Program Officers, 3 Managers, 1 Ranger

2 Performance Indicators: * Strengthened and sustainably financed marine and terrestrial protected area system * Increase productivity and improved functioning of terrestrial and marine ecosystems to improve livelihoods of local communities. * Increase funding flows from external sources to support Program activities.

245	Department of Environment & Conservation	245
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Activity: 11621 Marine Ecosystem Management

(PBS Code: 24527013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			500.8
211	Salaries and Allowances			448.2
215	Retirement Benefits, Pensions, Gratuities			52.6
22	Goods & Services	10.0	5.0	120.0
222	Travel and Subsistence	10.0	5.0	40.0
225	Transport and Fuel			30.0
226	Administrative Consultancy Fees			50.0
	GRAND TOTAL	10.0	5.0	620.8

B: Other Data in 2013

1 Staffing: SOS 8 - 3 Managers, 5 Programs Officers

2 Performance Indicators: A strengthened and sustainability financed marine protected area system; Increased productivity and improved functioning of marine ecosystems to improve livelihoods of local communities; Increased funding flows from external sources to support Program activities.

245	Department of Environment & Conservation	245
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Activity: 12022 Heritage Secretariat

(PBS Code: 24527013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			151.6
211	Salaries and Allowances			133.8
215	Retirement Benefits, Pensions, Gratuities			17.8
22	Goods & Services			100.0
222	Travel and Subsistence			50.0
225	Transport and Fuel			20.0
226	Administrative Consultancy Fees			30.0
	GRAND TOTAL			251.6

B: Other Data in 2013

1 Staffing: SOS 2 - 1 Manager, 1 Senior Program Officer.

2 Footnote: A new activity created under the existing program Sustainable Environment Programs to cater for the proposed launching of the Heritage sites in PNG in 2013 and beyond.

245	Department of Environment & Conservation	245
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Main Program: Environment Protection and Conservation Services

Program: Policy Co-ordination and Evaluation

Program Objectives:

To develop and facilitate the implementation of Government policy, in particular emphasising the Environmentally Sustainable Economic Growth initiative; and to monitor and report on progress towards achieving Environmentally Sustainable Economic Growth. To provide advice and assistance to the Minister and Department Secretary in implementing the Government's policies relating to the environment.

Program Description:

Provision of services including development, analysis and evaluation of Multilateral Environmental Agreements (MEAs) and linking to design of national policies and programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE).

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

11622	Policy Design, Co-Ordination & Monitoring
11623	Environment Science & Information
11701	Policy and International

245	Department of Environment & Conservation	245
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Activity: 11622 Policy Design, Co-Ordination & Monitoring (PBS Code: 24527015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	665.8	836.1	165.8
211	Salaries and Allowances	520.5	737.8	144.2
215	Retirement Benefits, Pensions, Gratuities	145.3	98.3	21.6
22	Goods & Services	20.0	105.0	120.0
222	Travel and Subsistence	20.0	105.0	50.0
224	Operational Materials and Supplies			30.0
225	Transport and Fuel			40.0
27	Capital Formation			40.0
271	Office Equipments, Furniture & Fittings			40.0
	GRAND TOTAL	685.8	941.1	325.8

B: Other Data in 2013

1 Staffing: SOS 14- D/Secretary - Policy 1, Managers 6, Administration 1, Technical Officers 6.

2 VEHICLE: 3 units.

3 Performance Indicators: Coordinate all activities of the two divisions and to ensure compliance with all relevant laws and regulations including the General Orders. The Deputy Secretary is also responsible for supporting the Secretary with high level engagement with the Government at Ministerial and senior bureaucratic levels.

245	Department of Environment & Conservation	245
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Activity: 11623 Environment Science & Information

(PBS Code: 24527015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			339.0
211	Salaries and Allowances			287.2
215	Retirement Benefits, Pensions, Gratuities			51.8
22	Goods & Services	10.0	150.0	40.0
222	Travel and Subsistence	10.0		40.0
227	Other Operational Expenses		150.0	
27	Capital Formation			50.0
274	Feasibility Studies & Project Preparation			50.0
	GRAND TOTAL	10.0	150.0	429.0

B: Other Data in 2013

1 Staffing: SOS 8 - 3 Managers, 2 Technical Officers, 3 Database Officers.

2 Performance Indicators to develop, collate and manage key national scientific and technical information necessary to report on progress in achieving environmental sustainability, in particular focusing on the Millennium Development Goal indicators.

245	Department of Environment & Conservation	245
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Activity: 11701 Policy and International

(PBS Code: 24527015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			437.6
211	Salaries and Allowances			386.2
215	Retirement Benefits, Pensions, Gratuities			51.4
22	Goods & Services	10.0	5.0	40.0
222	Travel and Subsistence	10.0	5.0	40.0
	GRAND TOTAL	10.0	5.0	477.6

B: Other Data in 2013

1 Staffing: 7 SOS - 2 Managers, 4 Analysts, 1 Vacancy.

2 Performance Indicators: To ensure development of appropriate policies and programs to manage environmental values of air, water, land, and biodiversity. To ensure development of necessary policy measures as outlined in the numerous multilateral agreements that deal with the environment values.

247	Department of Agriculture & Livestock	247
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Agriculture and Livestock Services	41,508.6	14,587.3	15,285.4
Program	Policy, Planning and Coordination	4,357.9	1,540.7	1,836.4
10570	Compliance Monitoring & Evaluation	2,328.9	483.5	502.6
10571	Economic Research, Policy Programme Planning & Coordn	2,029.0	1,057.2	1,333.8
Program	Provincial Agri & Industry Support Services	17,588.4	6,503.3	6,327.6
10572	Technical & Field Services	2,376.6	1,257.3	1,335.3
10573	Provincial & Industry Support Services	2,753.1	647.0	619.7
10574	Food Security, Management & Coordination	2,431.0	1,152.0	1,528.4
10575	Rubber Industry Development	2,203.9	1,007.1	947.3
10576	Prov Industry & Support Services-Momase	2,545.4	850.3	614.9
10577	Prov Industry Support Services-Highlands	2,728.9	817.4	645.6
10578	Prov Industry Support Services-Islands	2,549.5	772.2	636.4
Program	Top Management and General Administration	13,987.9	3,952.9	4,583.7
10563	Top Management	4,756.7	1,296.5	1,633.2
10564	Performance Monitoring & Research	2,281.4	401.2	360.4
10565	Minister's Admin Support Services	393.5	351.3	353.9
10566	Finance	3,179.0	840.6	1,127.1
10567	Management Services	3,377.3	1,063.3	1,109.1
Program	Training and Extension Services Support	5,574.4	2,590.4	2,537.7
10568	Information & Publication	2,735.4	885.6	757.6
10569	Inservice Training & Staff Development	2,839.0	1,704.8	1,780.1
Grand Total		41,508.6	14,587.3	15,285.4

247	Department of Agriculture & Livestock	247
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	37,483.1	10,819.0	11,517.1
211	Salaries and Allowances	5,462.0	8,240.0	8,887.1
212	Wages	3,547.7	1,068.0	1,148.1
214	Leave fares	17,278.9	674.0	505.9
215	Retirement Benefits, Pensions, Gratuities	11,184.5	827.0	961.0
217	Contract Officers Education Benefits	10.0	10.0	15.0
22	Goods & Services	2,697.5	2,277.8	2,277.8
222	Travel and Subsistence	1,145.5	790.0	790.0
223	Office Materials and Supplies	293.8	206.3	206.3
224	Operational Materials and Supplies	273.5	290.0	290.0
225	Transport and Fuel	370.7	383.0	383.0
227	Other Operational Expenses	398.3	375.5	375.5
228	Training	215.7	233.0	233.0
23	Utilities, Rentals and Property Costs	981.3	972.2	972.2
231	Utilities	630.5	630.2	630.2
232	Rentals of Property	64.7	35.0	35.0
233	Routine Maintenance	286.1	307.0	307.0
25	Grants Subsidies and Transfers	51.9	62.0	62.0
251	Membership Fees, Subscriptions & Contribution	51.9	62.0	62.0
27	Capital Formation	294.9	456.3	456.3
271	Office Equipments, Furniture & Fittings	94.9	56.3	56.3
273	Motor Vehicles	200.0	400.0	400.0
Grand Total		41,508.7	14,587.3	15,285.4

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Policy, Planning and Coordination

Program Objectives:

To assist the Minister in the development of relevant policies in accordance with legislative requirements, for the Department and the Sector, including the Industry Corporations, in accordance to its established tasks and responsibilities.

Program Description:

Provision of services in support of department's programs, including Economic Policy Research, Programming, Planning and Coordination and Monitoring and Evaluation systems.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10570	Compliance Monitoring & Evaluation
10571	Economic Research, Policy Programme Planning & Coordn

247	Department of Agriculture & Livestock	247
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Activity: 10570 Compliance Monitoring & Evaluation

(PBS Code: 24731013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,154.2	321.5	299.3
211	Salaries and Allowances	100.1	234.0	234.8
212	Wages	24.0	20.5	10.5
214	Leave fares	1,134.8	16.0	6.0
215	Retirement Benefits, Pensions, Gratuities	895.3	51.0	48.0
22	Goods & Services	122.8	115.0	118.3
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	9.9	10.0	10.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	27.9	20.0	20.0
227	Other Operational Expenses	20.0	20.0	23.3
228	Training	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	42.0	47.0	35.0
231	Utilities	22.0	22.0	10.0
233	Routine Maintenance	20.0	25.0	25.0
27	Capital Formation	10.0		50.0
271	Office Equipments, Furniture & Fittings	10.0		
273	Motor Vehicles			50.0
	GRAND TOTAL	2,329.0	483.5	502.6

B: Other Data in 2013

1 Staffing: 6- 1 Managerial, 2 Compliance Officers, 1 Administrative.

2 Casuals: 1 Driver.

3 Vehicles: 1.

4 Performance Indicators: To be provided in 2013 Quarterly Budget Reviews.

247	Department of Agriculture & Livestock	247
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Activity: 10571 Economic Research, Policy Programme Plannir (PBS Code: 24731013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,794.3	871.6	1,029.7
211	Salaries and Allowances	400.3	668.9	785.7
212	Wages	225.3	83.5	45.3
214	Leave fares	1,090.9	64.0	8.9
215	Retirement Benefits, Pensions, Gratuities	77.8	55.2	189.8
22	Goods & Services	165.0	121.1	119.2
222	Travel and Subsistence	76.5	32.6	32.6
223	Office Materials and Supplies	14.0	14.0	14.0
224	Operational Materials and Supplies	9.5	9.5	9.5
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	20.0	20.0	18.1
228	Training	25.0	25.0	25.0
23	Utilities, Rentals and Property Costs	64.4	64.5	34.9
231	Utilities	54.4	54.5	24.9
233	Routine Maintenance	10.0	10.0	10.0
27	Capital Formation	5.4		150.0
271	Office Equipments, Furniture & Fittings	5.4		
273	Motor Vehicles			150.0
	GRAND TOTAL	2,029.1	1,057.2	1,333.8

B: Other Data in 2013

1 Staffing: 18 SOS- 4 Managerial, 2 Planners, 3 Statisticians, 7 Admins and 6 vacant positions.

2 Casual: General labourers.

3 Vehicles: 1.

4 Performance Indicators: Number of economic analysis and researches conducted; Number of market intelligence reports presented; Number of policies reviewed, analysed & new ones formulated; Number of agricultural strategic plans reviewed and new ones formulated; Number of resources planned and budget submitted; Number of statistics reports compiled and published; and Number of WIADU reports presented.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:

The key function of the Provincial and Technical Services is to act and establish the link between the National Government through NDAL, and the Provincial and Local Level Governments, and the Agriculture Industry at large. This is due to the provisions under the Organic Law on Provincial and Local Level Governments to facilitate improved field and technical advisory support to provinces and Industries. This program will enable linkages between the field services link for NDAL in providing agricultural technical and advisory services to all stakeholders in the agriculture subsectors.

Program Description:

Provision of services in support of the departments programs, including Technical and Field Services, Provincial and Industry Support Services, Food Management and Coordination and Provincial based and regional services.

This program consists of 7 Activities the expenditure and other data of which are given in the following tables:

10572	Technical & Field Services
10573	Provincial & Industry Support Services
10574	Food Security, Management & Coordination
10575	Rubber Industry Development
10576	Prov Industry & Support Services-Momase
10577	Prov Industry Support Services-Highlands
10578	Prov Industry Support Services-Islands

247	Department of Agriculture & Livestock	247
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Activity: 10572 Technical & Field Services

(PBS Code: 24731014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,220.3	1,086.3	1,133.3
211	Salaries and Allowances	678.1	959.6	1,016.1
212	Wages	242.9	80.1	53.5
214	Leave fares	1,228.1	46.6	41.0
215	Retirement Benefits, Pensions, Gratuities	71.2		22.7
22	Goods & Services	101.0	130.7	129.7
222	Travel and Subsistence	17.0	47.7	47.7
223	Office Materials and Supplies	19.8	15.0	15.0
224	Operational Materials and Supplies	18.0	18.0	18.0
225	Transport and Fuel	16.9	20.0	20.0
227	Other Operational Expenses	15.0	15.0	14.0
228	Training	14.3	15.0	15.0
23	Utilities, Rentals and Property Costs	38.3	38.0	30.0
231	Utilities	18.3	18.0	10.0
233	Routine Maintenance	20.0	20.0	20.0
25	Grants Subsidies and Transfers	10.0		40.0
251	Membership Fees, Subscriptions & Contribution	10.0		40.0
27	Capital Formation	7.0	2.3	2.3
271	Office Equipments, Furniture & Fittings	7.0	2.3	2.3
	GRAND TOTAL	2,376.6	1,257.3	1,335.3

B: Other Data in 2013

1 Staffing: 40- 4 Managerial, 27 Technical, 4 Administrative Officers, and 5 Vacancies.

2 Vehicles: 3

3 Performance Indicators: Prepared all form of reports and policy papers; Prepare Budget estimates (Recurrent & PIP); Field visits made; and Workshops, Meetings convened or attended and staff training.

247	Department of Agriculture & Livestock	247
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Activity: 10573 Provincial & Industry Support Services

(PBS Code: 24731014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,570.7	471.2	466.8
211	Salaries and Allowances	86.2	365.5	374.1
212	Wages	203.0	46.7	72.7
214	Leave fares	1,082.2	10.0	8.0
215	Retirement Benefits, Pensions, Gratuities	1,199.3	49.0	12.0
22	Goods & Services	122.6	130.0	130.0
222	Travel and Subsistence	43.4	44.0	44.0
223	Office Materials and Supplies	11.6	15.0	15.0
224	Operational Materials and Supplies	17.0	32.6	32.6
225	Transport and Fuel	10.0	7.0	7.0
227	Other Operational Expenses	24.2	14.4	14.4
228	Training	16.4	17.0	17.0
23	Utilities, Rentals and Property Costs	49.9	40.8	17.9
231	Utilities	33.0	33.0	10.1
233	Routine Maintenance	16.9	7.8	7.8
27	Capital Formation	10.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	10.0	5.0	5.0
	GRAND TOTAL	2,753.2	647.0	619.7

B: Other Data in 2013

1 Staffing: 10- 1 Managerial, 7 Advisors, 2 Administrative.

2 Casuals: General labourers.

3 Vehicles: 1.

4 Performance Indicators: Formulation of a five year regional agriculture program for the sector.

247	Department of Agriculture & Livestock	247
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Activity: 10574 Food Security, Management & Coordination (PBS Code: 24731014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,302.2	971.2	1,284.8
211	Salaries and Allowances	438.4	844.7	999.2
212	Wages	289.1	69.5	207.6
214	Leave fares	1,050.7	22.0	53.0
215	Retirement Benefits, Pensions, Gratuities	524.0	35.0	25.0
22	Goods & Services	110.9	121.8	190.6
222	Travel and Subsistence	65.0	44.8	44.8
223	Office Materials and Supplies	11.1	11.1	11.0
224	Operational Materials and Supplies	4.0	4.0	4.0
225	Transport and Fuel	9.8	30.9	30.9
227	Other Operational Expenses	21.0	21.0	89.9
228	Training		10.0	10.0
23	Utilities, Rentals and Property Costs	15.9	52.0	46.0
231	Utilities	15.9	16.0	10.0
233	Routine Maintenance		36.0	36.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	2.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	2.0	2.0	2.0
	GRAND TOTAL	2,431.0	1,152.0	1,528.4

B: Other Data in 2013

1 Staffing: 22- 4 Managerial, 15 Technical, 3 Administrative.

2 Casual: 1 Office Attendant.

3 Vehicles: 1.

4 Performance Indicators: The performance indicators are presented in the respective work programs.

247	Department of Agriculture & Livestock	247
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Activity: 10575 Rubber Industry Development

(PBS Code: 24731014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,997.5	653.3	708.0
211	Salaries and Allowances	200.5	382.8	384.2
212	Wages	396.5	174.4	295.8
214	Leave fares	916.7	46.1	28.0
215	Retirement Benefits, Pensions, Gratuities	483.8	50.0	
22	Goods & Services	153.7	199.7	123.3
222	Travel and Subsistence	25.1	36.1	36.1
223	Office Materials and Supplies	24.3	14.7	14.7
224	Operational Materials and Supplies	19.6	20.1	20.1
225	Transport and Fuel	28.3	30.0	30.0
227	Other Operational Expenses	56.4	83.8	7.4
228	Training		15.0	15.0
23	Utilities, Rentals and Property Costs	44.4	44.4	106.4
231	Utilities	24.4	24.4	86.4
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation	8.2	109.7	9.6
271	Office Equipments, Furniture & Fittings	8.2	9.7	9.6
273	Motor Vehicles		100.0	
	GRAND TOTAL	2,203.8	1,007.1	947.3

B: Other Data in 2013

1 Staffing: 14 SOS and 4 Vacancies.

2 Casuals: Skilled officers 5, Security guard 4, Labourer 1, Mechanic 1, Plumber 1, Field assistant 4, General labourer 8.

3 Vehicles: 3.

4 Performance Indicators: 1.Equipall tapparable trees with tapping equipment. 2.Rehabilitate 2,600 hectares of existing blocks.

247	Department of Agriculture & Livestock	247
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Activity: 10576 Prov Industry & Support Services-Momase (PBS Code: 24731014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,301.4	517.3	408.9
211	Salaries and Allowances	186.1	399.3	375.5
212	Wages	191.1	76.0	10.4
214	Leave fares	1,103.2	12.0	11.0
215	Retirement Benefits, Pensions, Gratuities	821.0	30.0	12.0
22	Goods & Services	184.2	176.0	176.0
222	Travel and Subsistence	50.0	36.0	36.0
223	Office Materials and Supplies	14.9	20.0	20.0
224	Operational Materials and Supplies	49.9	50.0	50.0
225	Transport and Fuel	39.6	40.0	40.0
227	Other Operational Expenses	29.8	30.0	30.0
23	Utilities, Rentals and Property Costs	54.8	57.0	30.0
231	Utilities	40.0	37.0	10.0
233	Routine Maintenance	14.8	20.0	20.0
27	Capital Formation	4.9	100.0	
271	Office Equipments, Furniture & Fittings	4.9		
273	Motor Vehicles		100.0	
	GRAND TOTAL	2,545.3	850.3	614.9

B: Other Data in 2013

1 Staffing: 5 SOS - 3 Advisors, 2 Administratives. 2 Vacant positions.

2 Casuals: General labourers.

3 Vehicles: 4.

4 Performance Indicators: Rehabilitate and maximisation of smallholder production.

247	Department of Agriculture & Livestock	247
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Activity: 10577 Prov Industry Support Services-Highlands (PBS Code: 24731014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,438.2	521.4	496.5
211	Salaries and Allowances	214.2	344.9	377.7
212	Wages	160.4	73.5	74.8
214	Leave fares	1,233.4	49.0	20.0
215	Retirement Benefits, Pensions, Gratuities	830.2	54.0	24.0
22	Goods & Services	131.0	131.0	109.1
222	Travel and Subsistence	55.0	45.0	45.0
223	Office Materials and Supplies	12.0	12.0	12.1
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	20.0	30.0	20.0
227	Other Operational Expenses	24.0	24.0	12.0
23	Utilities, Rentals and Property Costs	54.8	55.0	30.0
231	Utilities	34.9	35.0	10.0
233	Routine Maintenance	19.9	20.0	20.0
27	Capital Formation	105.0	110.0	10.0
271	Office Equipments, Furniture & Fittings	5.0	10.0	10.0
273	Motor Vehicles	100.0	100.0	
	GRAND TOTAL	2,729.0	817.4	645.6

B: Other Data in 2013

1 Staffing: 6 SOS- 1 Managerial, 3 Advisors, 2 Administrative. 4 vacancies.

2 Casuals: General Labourers.

3 Vehicles: 1.

4 Performance Indicators: To be reviewed in the first quarter of 2013.

247	Department of Agriculture & Livestock	247
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Activity: 10578 Prov Industry Support Services-Islands

(PBS Code: 24731014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,315.7	445.7	461.1
211	Salaries and Allowances	103.6	332.2	342.1
212	Wages	138.6	37.5	66.5
214	Leave fares	1,219.7	22.0	24.0
215	Retirement Benefits, Pensions, Gratuities	853.8	54.0	28.5
22	Goods & Services	156.4	146.5	138.0
222	Travel and Subsistence	60.0	50.0	50.0
223	Office Materials and Supplies	11.3	11.5	11.5
224	Operational Materials and Supplies	18.4	18.5	18.5
225	Transport and Fuel	25.5	25.0	25.0
227	Other Operational Expenses	28.5	28.5	20.0
228	Training	12.7	13.0	13.0
23	Utilities, Rentals and Property Costs	72.3	75.0	32.3
231	Utilities	49.7	49.8	10.0
233	Routine Maintenance	22.6	25.2	22.3
27	Capital Formation	5.0	105.0	5.0
271	Office Equipments, Furniture & Fittings	5.0	5.0	5.0
273	Motor Vehicles		100.0	
	GRAND TOTAL	2,549.4	772.2	636.4

B: Other Data in 2013

1 Staffing: 7 SOS- 1 Managerial, 3 Advisors, 3 Administratives. 4 Vacant positions.

2 Casuals: 5- 1 Cleaner, 1 KBO, 1 Driver2 Labourers.

3 Vehicles: 1.

4 Performance Indicators: To be provided in the 2013 Quarterly Budget Reviews.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Top Management and General Administration

Program Objectives:

To advice and assist the Minister in the Development of relevant policies in accordance with Legislative requirements and the management of the Department's tasks and responsibilities.

Program Description:

Provision of services in support of department's programs, including Executive Branch, Management Services, Finance, Internal Audit and Administrative Support Services to the Minister.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10563	Top Management
10564	Performance Monitoring & Research
10565	Minister's Admin Support Services
10566	Finance
10567	Management Services

247	Department of Agriculture & Livestock	247
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Activity: 10563 Top Management

(PBS Code: 24731011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,911.6	913.9	1,180.9
211	Salaries and Allowances	887.9	747.2	867.3
212	Wages	220.2	36.3	36.6
214	Leave fares	1,838.8	26.1	31.0
215	Retirement Benefits, Pensions, Gratuities	964.7	104.3	246.0
22	Goods & Services	625.8	277.1	293.9
222	Travel and Subsistence	423.2	123.1	112.2
223	Office Materials and Supplies	30.0	10.0	10.1
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	69.9	70.0	70.0
227	Other Operational Expenses	60.0	39.0	66.6
228	Training	27.7	20.0	20.0
23	Utilities, Rentals and Property Costs	119.4	105.5	108.4
231	Utilities	80.0	80.5	80.5
233	Routine Maintenance	39.4	25.0	27.9
27	Capital Formation	100.0		50.0
273	Motor Vehicles	100.0		50.0
	GRAND TOTAL	4,756.8	1,296.5	1,633.2

B: Other Data in 2013

1 Staffing: SOS 13: 4 Managerial, 4 keyboard operators, 4 technical officers and 1 driver.

2 Casuals: 6 labourers.

3 Vehicles: 3.

□

4 Performance Indicators: 1.It is expected that sector wide consultations are carried out in order to effectively coordinate sector policies for government approvals and considerations. 2.To establish dialogue with key stakeholders for effective trade, investment and marketing of our local food and cash crop commodities. 3.Conduct monitoring of sector wide performance of each commodities both at the local and international level.

247	Department of Agriculture & Livestock	247
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Activity: 10564 Performance Monitoring & Research

(PBS Code: 24731011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,151.4	269.2	248.4
211	Salaries and Allowances	232.7	191.6	197.3
212	Wages	71.4	27.6	26.1
214	Leave fares	1,043.3	10.0	17.0
215	Retirement Benefits, Pensions, Gratuities	804.0	40.0	8.0
22	Goods & Services	88.2	85.0	85.0
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	11.9	12.0	12.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	12.0	12.5	12.5
227	Other Operational Expenses	14.5	14.5	14.5
228	Training	19.8	16.0	16.0
23	Utilities, Rentals and Property Costs	21.9	22.0	22.0
231	Utilities	9.9	10.0	10.0
233	Routine Maintenance	12.0	12.0	12.0
25	Grants Subsidies and Transfers	19.9	20.0	
251	Membership Fees, Subscriptions & Contribution	19.9	20.0	
27	Capital Formation		5.0	5.0
271	Office Equipments, Furniture & Fittings		5.0	5.0
	GRAND TOTAL	2,281.4	401.2	360.4

B: Other Data in 2013

1 Staffing: 5- 4 Auditors, 1 Admin Officer.

2 Casuals: 2- 1 Labourer, 1 Audit clerk.

3 Vehicles: Nil

4 Performance Indicators: To be provided in 2013 Quarterly Budget Reviews.

247	Department of Agriculture & Livestock	247
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Activity: 10565 Minister's Admin Support Services

(PBS Code: 24731011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	114.9	55.0	128.4
211	Salaries and Allowances			74.4
212	Wages	114.9	35.0	52.0
214	Leave fares			2.0
215	Retirement Benefits, Pensions, Gratuities		20.0	
22	Goods & Services	172.7	173.0	198.6
222	Travel and Subsistence	99.9	100.0	125.6
223	Office Materials and Supplies	15.6	16.0	15.9
224	Operational Materials and Supplies	10.0	10.0	10.1
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	20.0	20.0	20.0
228	Training	12.2	12.0	12.0
23	Utilities, Rentals and Property Costs	95.9	98.0	21.6
231	Utilities	79.9	82.0	5.6
233	Routine Maintenance	16.0	16.0	16.0
25	Grants Subsidies and Transfers		20.0	
251	Membership Fees, Subscriptions & Contribution		20.0	
27	Capital Formation	9.9	5.3	5.3
271	Office Equipments, Furniture & Fittings	9.9	5.3	5.3
	GRAND TOTAL	393.4	351.3	353.9

B: Other Data in 2013

1 Staffing: 4 - Executive Secretary 1, Driver 1, Cleaner 1 and Security guard 1.

2 Vehicles: 2.

3 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of issues relating to the Agriculture sector.

247	Department of Agriculture & Livestock	247
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Activity: 10566 Finance

(PBS Code: 24731011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,945.1	641.5	629.0
211	Salaries and Allowances	248.2	470.0	470.0
212	Wages	401.4	70.2	20.5
214	Leave fares	1,280.6	41.0	34.0
215	Retirement Benefits, Pensions, Gratuities	1,014.9	60.3	104.5
22	Goods & Services	130.9	102.6	116.9
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	20.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	12.3
225	Transport and Fuel	25.9	17.6	17.6
227	Other Operational Expenses	30.0	20.0	20.0
228	Training	10.0	10.0	22.0
23	Utilities, Rentals and Property Costs	93.0	88.0	322.7
231	Utilities	63.0	63.0	297.7
233	Routine Maintenance	30.0	25.0	25.0
25	Grants Subsidies and Transfers	1.5	1.5	1.5
251	Membership Fees, Subscriptions & Contribution	1.5	1.5	1.5
27	Capital Formation	8.6	7.0	57.0
271	Office Equipments, Furniture & Fittings	8.6	7.0	7.0
273	Motor Vehicles			50.0
GRAND TOTAL		3,179.1	840.6	1,127.1

B: Other Data in 2013

1 Staffing: 12 SOS - 1 Manager, 2 Accountant, 8 Technical, 3 Administrative

2 Casuals: 4- 1 Driver, 1 Labourer, 2 Personal Assistants.

3 Vehicles: 2.

4 Performance Indicators: To be provided in 2013 Quarterly Budget Reviews.

247	Department of Agriculture & Livestock	247
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Activity: 10567 Management Services**(PBS Code: 24731011106)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,128.3	880.0	915.5
211	Salaries and Allowances	454.8	534.8	787.9
212	Wages	196.8	75.7	34.2
214	Leave fares	1,409.2	198.0	26.0
215	Retirement Benefits, Pensions, Gratuities	1,057.5	61.5	52.4
217	Contract Officers Education Benefits	10.0	10.0	15.0
22	Goods & Services	134.3	98.3	83.6
222	Travel and Subsistence	35.7	35.7	21.0
223	Office Materials and Supplies	40.0	10.0	10.0
224	Operational Materials and Supplies	5.3	5.3	5.3
225	Transport and Fuel	16.9	10.0	10.0
227	Other Operational Expenses	15.3	15.3	15.3
228	Training	21.1	22.0	22.0
23	Utilities, Rentals and Property Costs	114.7	85.0	60.0
231	Utilities	35.0	35.0	10.0
232	Rentals of Property	64.7	35.0	35.0
233	Routine Maintenance	15.0	15.0	15.0
27	Capital Formation			50.0
273	Motor Vehicles			50.0
	GRAND TOTAL	3,377.3	1,063.3	1,109.1

B: Other Data in 2013

1 Staffing: 23- 3 Managerial, 2 Keyboard Operators, 18 Technical Staff.

2 Casuals: 5- 1 Labourer, 2 Administrative, 1 Security.

3 Vehicles: 2.

4 Performance Indicators: (a) Assigned tasks, time aligned, quality, quantity, attendance and general work ethics. (b) Cost of investment, transaction item and counter, appropriation, revenue collection.

5 Revenue: Collection of rents from institutional staff houses, totaling K4, 464 per month.

247	Department of Agriculture & Livestock	247
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Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

Program Objectives:

To upgrade technical skills of personnel in the department and the Sector, through education and management training programs.

Program Description:

The Department focuses on training as an integral part of human resources development and therefore has initiated gender developments through the rural empowerment programs and enhancement of the education system in extension through this project.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10568	Information & Publication
10569	Inservice Training & Staff Development

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Activity: 10568 Information & Publication

(PBS Code: 24731012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,499.4	691.1	579.4
211	Salaries and Allowances	417.6	511.2	511.2
212	Wages	97.4	43.0	10.2
214	Leave fares	1,112.4	41.2	29.0
215	Retirement Benefits, Pensions, Gratuities	872.0	95.7	29.0
22	Goods & Services	148.5	119.0	87.6
222	Travel and Subsistence	43.9	44.0	40.0
223	Office Materials and Supplies	29.8	10.0	5.0
224	Operational Materials and Supplies	32.0	32.0	17.6
225	Transport and Fuel	14.9	15.0	15.0
227	Other Operational Expenses	9.9		
228	Training	18.0	18.0	10.0
23	Utilities, Rentals and Property Costs	55.0	55.0	20.0
231	Utilities	35.0	35.0	10.0
233	Routine Maintenance	20.0	20.0	10.0
25	Grants Subsidies and Transfers	20.5	15.5	15.5
251	Membership Fees, Subscriptions & Contribution	20.5	15.5	15.5
27	Capital Formation	12.0	5.0	55.1
271	Office Equipments, Furniture & Fittings	12.0	5.0	5.1
273	Motor Vehicles			50.0
GRAND TOTAL		2,735.4	885.6	757.6

B: Other Data in 2013

1 Staffing: 15- 1 Managerial, 3 Printer, 2 Assistants, 6 Technical Officers and 3 vacancies.

2 Casuals: 3 General labourers.

3 Vehicles: 2.

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4 Performance Indicators: DAL Library and CARIS/AGRIC Center is upgraded and operated effectively.

247	Department of Agriculture & Livestock	247
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Activity: 10569 Inservice Training & Staff Development

(PBS Code: 24731012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,637.9	1,508.8	1,547.1
211	Salaries and Allowances	813.5	1,253.3	1,089.6
212	Wages	574.6	118.5	131.4
214	Leave fares	534.9	70.0	167.0
215	Retirement Benefits, Pensions, Gratuities	714.9	67.0	159.1
22	Goods & Services	149.7	151.0	178.0
222	Travel and Subsistence	46.0	46.0	50.0
223	Office Materials and Supplies	17.5	15.0	20.0
224	Operational Materials and Supplies	29.9	30.0	42.0
225	Transport and Fuel	18.0	20.0	30.0
227	Other Operational Expenses	9.7	10.0	10.0
228	Training	28.6	30.0	26.0
23	Utilities, Rentals and Property Costs	44.5	45.0	55.0
231	Utilities	35.0	35.0	35.0
233	Routine Maintenance	9.5	10.0	20.0
27	Capital Formation	6.9		
271	Office Equipments, Furniture & Fittings	6.9		
	GRAND TOTAL	2,839.0	1,704.8	1,780.1

B: Other Data in 2013

1 Staffing: 46- 5 Managerial, 9 Lecturer, 3 Instructors, 2 Registrars, 3 Librarians, 16 Administratives, 3 Cooks, 1 Artisan. 3 Keyboard Operators, 1 Driver.

2 Casuals: General labourers.

3 Vehicles: 5.

4 Performance Indicators: (1) Human resource developed and trained; (2) Five year development plan formulated and implemented; (3) Effective coordination and implementation of plan; (4) Effective delivery of training for sector agency delivered. (5) Costeffective models of training developed and delivered to men women and HIV/Aids in rural communities. (6) Monitor and evaluate progress of capacity development in the sector.

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Land Mobilization and Administration	35,669.7	36,206.7	37,214.2
Program	Land Administration Standards and Quality Control	4,662.8	6,322.3	6,865.8
10580	Survey Services	1,648.1	1,822.5	1,900.0
10581	Valuation Services	851.0	1,479.2	1,500.0
10582	Mapping Services	935.2	1,119.2	1,665.8
10583	Physical Planning	1,228.5	1,901.4	1,800.0
Program	Land Resource Information and Development	19,130.4	21,952.8	22,109.6
10584	Land Management	16,014.1	15,587.6	15,700.0
10585	Registration of Titles	949.2	1,115.6	1,100.0
11624	Customary Land Resource Division	530.7	769.1	807.7
11702	Customary Land ILG	621.5	842.6	800.0
11703	Customary Land Leases	556.3	678.5	700.0
11704	Customary Land Projects	458.6	959.4	1,001.9
11949	PNG LNG Support		2,000.0	2,000.0
Program	Ministerial Services	699.8	346.0	438.8
10586	Minister's Admin Support Services	699.8	346.0	438.8
Program	Operational Efficiency	8,686.7	4,941.3	4,900.0
10588	Corporate Services Division	6,055.9	3,087.2	3,000.0
11625	Land Information Services	2,630.8	1,854.1	1,900.0
Program	Policy Analysis and Development	746.9	1,238.3	1,200.0
10587	Policy Development	746.9	1,238.3	1,200.0
Program	Top Management and General Administration	1,743.1	1,406.0	1,700.0
10579	Top Management	1,743.1	1,406.0	1,700.0
Grand Total		35,669.7	36,206.7	37,214.2

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	11,093.8	14,001.2	15,008.7
211	Salaries and Allowances	9,831.6	13,425.3	13,366.7
214	Leave fares	503.8	303.8	612.0
215	Retirement Benefits, Pensions, Gratuities	758.4	272.1	1,030.0
22	Goods & Services	8,059.6	5,918.2	5,918.1
222	Travel and Subsistence	1,009.9	987.6	955.0
223	Office Materials and Supplies	166.2	200.0	219.0
224	Operational Materials and Supplies	526.0	650.0	675.7
225	Transport and Fuel	413.9	400.0	413.5
227	Other Operational Expenses	5,677.6	2,980.6	2,975.6
228	Training	266.0	700.0	679.3
23	Utilities, Rentals and Property Costs	2,119.0	1,962.6	1,950.0
231	Utilities	1,500.0	1,289.6	1,277.0
233	Routine Maintenance	619.0	673.0	673.0
25	Grants Subsidies and Transfers	32.0	100.0	100.0
251	Membership Fees, Subscriptions & Contribution	32.0	100.0	100.0
26	Acquisition of Existing Assets	13,480.0	13,224.7	13,237.4
261	Acquisition of Lands, Buildings & Structures	13,480.0	13,224.7	13,237.4
27	Capital Formation	885.1	1,000.0	1,000.0
271	Office Equipments, Furniture & Fittings	432.0	600.0	600.0
273	Motor Vehicles	453.1	400.0	400.0
Grand Total		35,669.5	36,206.7	37,214.2

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Main Program: Land Mobilization and Administration

Program: Land Administration Standards and Quality Control

Program Objectives:

To support and maintain the quality of various stages of land administration through establishment of administration, technical and land use standards and monitoring their implementation.

Program Description:

The provision of professional, technical, legal, administrative, advisory and co-ordination services in support of the department's substantial programs including the determination of the optimal use of land, valuation and registration of titles and cadastral survey.

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

10580	Survey Services
10581	Valuation Services
10582	Mapping Services
10583	Physical Planning

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Activity: 10580 Survey Services

(PBS Code: 25232012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,423.0	1,617.5	1,646.6
211	Salaries and Allowances	1,301.2	1,564.9	1,569.9
214	Leave fares	37.5	39.0	41.1
215	Retirement Benefits, Pensions, Gratuities	84.3	13.6	35.6
22	Goods & Services	165.0	130.0	108.4
222	Travel and Subsistence	50.0	25.0	10.1
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	30.0	20.0	20.0
225	Transport and Fuel	30.0	30.0	15.0
227	Other Operational Expenses	25.0	25.0	13.3
228	Training	20.0	20.0	40.0
23	Utilities, Rentals and Property Costs	40.0	40.0	40.0
233	Routine Maintenance	40.0	40.0	40.0
25	Grants Subsidies and Transfers	5.0	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
27	Capital Formation	15.0	30.0	100.0
271	Office Equipments, Furniture & Fittings	15.0	30.0	100.0
	GRAND TOTAL	1,648.0	1,822.5	1,900.0

B: Other Data in 2013

1 Staffing: -41 SOS - 33, 3 Managerial, 10 Cartographers, 7 Surveyors, 3 Co-ordinating Surveyors, 2 Administrative Officers.

2 Performance Indicators: Central Plan Registry to meet a target of 20,000 plans to be held in the CPO.

3 Vehicles: 3 units maintained by department.

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Activity: 10581 Valuation Services**(PBS Code: 25232012102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	594.5	1,057.2	1,182.1
211	Salaries and Allowances	533.3	1,033.5	1,022.4
214	Leave fares	56.2	10.1	51.4
215	Retirement Benefits, Pensions, Gratuities	5.0	13.6	108.3
22	Goods & Services	208.2	317.0	223.9
222	Travel and Subsistence	60.0	90.0	38.3
223	Office Materials and Supplies	11.2	45.0	25.0
224	Operational Materials and Supplies	30.0	37.0	37.0
225	Transport and Fuel	17.0	35.0	25.0
227	Other Operational Expenses	70.0	60.0	28.6
228	Training	20.0	50.0	70.0
23	Utilities, Rentals and Property Costs	20.0	35.0	35.0
233	Routine Maintenance	20.0	35.0	35.0
25	Grants Subsidies and Transfers	8.0	20.0	14.0
251	Membership Fees, Subscriptions & Contribution	8.0	20.0	14.0
27	Capital Formation	20.3	50.0	45.0
271	Office Equipments, Furniture & Fittings	20.3	50.0	45.0
	GRAND TOTAL	851.0	1,479.2	1,500.0

B: Other Data in 2013

1 Staffing: 33 - Managerial 2, Co-ordinating Valuers 10, Valuers 11, Valuation Standards Officer 1, Valuation Research Officer 1, Customer Service Officers 1, Personal Assistant 1, Valuation Records Officer 1. 1 Vacancies.

2 Vehicles: 3 units maintained by department.

3 Performance Indicators: Valuation database is projected to meet 90% benchmark. Quality control checks (audit) to meet 90% projections to comply with standards. Valuation for government purposes including:- rating and taxation, State leases, State lease rents, land acquisition and compensation projected to me 90% benchmark. Valuation roll for Local Level Governmets rating to meet 95% projected target.

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Activity: 10582 Mapping Services**(PBS Code: 25232012103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	638.0	841.0	971.5
211	Salaries and Allowances	590.0	795.6	857.6
214	Leave fares	29.2	27.6	31.0
215	Retirement Benefits, Pensions, Gratuities	18.8	17.8	82.9
22	Goods & Services	159.0	190.0	341.1
222	Travel and Subsistence	40.0	40.0	38.0
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	59.0	50.0	140.0
225	Transport and Fuel	20.0	20.0	30.0
227	Other Operational Expenses	30.0	30.0	33.2
228	Training		30.0	79.9
23	Utilities, Rentals and Property Costs	100.0	50.0	167.0
233	Routine Maintenance	100.0	50.0	167.0
25	Grants Subsidies and Transfers	6.0	6.0	6.0
251	Membership Fees, Subscriptions & Contribution	6.0	6.0	6.0
27	Capital Formation	32.2	32.2	180.2
271	Office Equipments, Furniture & Fittings	32.2	32.2	87.2
273	Motor Vehicles			93.0
	GRAND TOTAL	935.2	1,119.2	1,665.8

B: Other Data in 2013

1 Staffing: 27 - SOS 24, Managerial 4, Cartographers 11, Administrative 5, Camera Operator 1, Printer Mapping 1, Customer Sales Officer 1, Stock & Records Officer 1, Vacancies 3.

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K200,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2013

4 Performance Indicators: Map updates must meet the 20% of updates per year. Registry to meet 90% photos to be recorded. Guidelines and standards must meet 90% in compliance with SYMBAS.

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Activity: 10583 Physical Planning

(PBS Code: 25232012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	943.8	1,375.8	1,599.5
211	Salaries and Allowances	880.7	1,332.5	1,435.8
214	Leave fares	44.2	20.7	44.7
215	Retirement Benefits, Pensions, Gratuities	18.9	22.6	119.0
22	Goods & Services	259.8	345.6	165.8
222	Travel and Subsistence	73.0	50.0	23.0
223	Office Materials and Supplies	10.0	10.0	30.0
224	Operational Materials and Supplies	45.0	40.0	45.0
225	Transport and Fuel	30.0	18.6	30.0
227	Other Operational Expenses	81.8	77.0	17.8
228	Training	20.0	150.0	20.0
23	Utilities, Rentals and Property Costs	10.0	80.0	10.0
233	Routine Maintenance	10.0	80.0	10.0
25	Grants Subsidies and Transfers		1.7	1.7
251	Membership Fees, Subscriptions & Contribution		1.7	1.7
27	Capital Formation	15.0	98.3	23.0
271	Office Equipments, Furniture & Fittings	15.0	48.3	23.0
273	Motor Vehicles		50.0	
	GRAND TOTAL	1,228.6	1,901.4	1,800.0

B: Other Data in 2013

1 Staff:- 46 SOS 31, 4 Managerial, 14 Planning Officers, 2 Development Assessment Officers, 6 Administrative, 2 Policy Officers, 1 Research Officer, 1 Quality Control & Standards Officers, 1 Assist. Standards Officers

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: Stakeholder liaison must meet at least 12 consultations per annum. Analysis of stakeholder requirements to meet at least four of written reports per annum. Research papers to meet at least 2 per annum. Schedule of relevant statistics was produced ten years ago and must be updated at least annually.

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Main Program: Land Mobilization and Administration

Program: Land Resource Information and Development

Program Objectives:

The empowerment of customary landowners and the effective and efficient administration of Government land and State leases.

Program Description:

Liaison with customary landowners, administration and allocation of Government land, administration of State leases and revenue administration.

This program consists of 7 Activities the expenditure and other data of which are given in the following tables:

10584	Land Management
10585	Registration of Titles
11624	Customary Land Resource Division
11702	Customary Land ILG
11703	Customary Land Leases
11704	Customary Land Projects
11949	PNG LNG Support

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Activity: 10584 Land Management

(PBS Code: 25232013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,894.8	1,933.9	2,006.8
211	Salaries and Allowances	1,697.3	1,891.6	1,728.1
214	Leave fares	76.2	24.6	82.2
215	Retirement Benefits, Pensions, Gratuities	121.3	17.7	196.5
22	Goods & Services	554.3	369.0	296.5
222	Travel and Subsistence	74.0	100.0	70.5
223	Office Materials and Supplies	20.0	10.0	10.0
224	Operational Materials and Supplies	20.0	54.0	31.0
225	Transport and Fuel	37.0	50.0	30.0
227	Other Operational Expenses	353.3	75.0	75.0
228	Training	50.0	80.0	80.0
23	Utilities, Rentals and Property Costs	20.0	20.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
25	Grants Subsidies and Transfers		10.0	29.3
251	Membership Fees, Subscriptions & Contribution		10.0	29.3
26	Acquisition of Existing Assets	13,480.0	13,224.7	13,237.4
261	Acquisition of Lands, Buildings & Structures	13,480.0	13,224.7	13,237.4
27	Capital Formation	65.0	30.0	110.0
271	Office Equipments, Furniture & Fittings	20.0	30.0	30.0
273	Motor Vehicles	45.0		80.0
GRAND TOTAL		16,014.1	15,587.6	15,700.0

B: Other Data in 2013

1 Staffing:- 50 SOS 38, 4 Managerial, 5 Allocation Officers, 3 Land Board Officers, 12 Compliance Officers, 10 Lease Officers, 2 Lodgement Officers, 2 Lands Officers, 12 Vacancies.

2 Vehicles: 1 unit maintained by department.

3 Revenue Collection: The total collection is projected at K26.0 million are from Licence fees Administrative fees Rental revenue, and 90% rent due collection. The projection is a decrease of 4.3% from the original 2012 estimate of K26.0 million due to Department of Finance revised estimates.

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252	Department of Lands & Physical Planning	252
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Activity: 10585 Registration of Titles

(PBS Code: 25232013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	728.8	815.2	776.0
211	Salaries and Allowances	541.1	743.5	679.8
214	Leave fares	49.2	26.0	50.1
215	Retirement Benefits, Pensions, Gratuities	138.5	45.7	46.1
22	Goods & Services	160.0	175.0	169.0
222	Travel and Subsistence	60.0	30.0	30.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	30.0	25.0	25.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	50.0	50.0	44.0
228	Training		50.0	50.0
23	Utilities, Rentals and Property Costs	50.0	50.0	50.0
233	Routine Maintenance	50.0	50.0	50.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	10.4	70.4	100.0
271	Office Equipments, Furniture & Fittings	10.4	70.4	
273	Motor Vehicles			100.0
	GRAND TOTAL	949.2	1,115.6	1,100.0

B: Other Data in 2013

1 Staffing: 18 - Managerial 4, Titles Records Officers 5, Lands Titles Officers 6, Personal Assistant 3.

2 Vehicles: 1 unit maintained by department.

3 Revenue Collection: Revenue collection from Administration fees estimated at K42,500.00 to be deposited into CRF.

4 Performance Indicators: Statutory registration of; Titles, State leases and national land must all meet the 95% recorded in the registers. Registered must meet the 90% registered annually. Data validation must meet 80% benchmark.

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Activity: 11624 Customary Land Resource Division

(PBS Code: 25232013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	261.6	571.0	580.6
211	Salaries and Allowances	249.1	514.9	536.0
214	Leave fares	8.5	42.5	31.0
215	Retirement Benefits, Pensions, Gratuities	4.0	13.6	13.6
22	Goods & Services	126.0	154.1	154.1
222	Travel and Subsistence	25.0	40.0	40.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	12.0	12.5	12.5
225	Transport and Fuel	9.0	9.0	9.0
227	Other Operational Expenses	70.0	70.6	70.6
228	Training		12.0	12.0
23	Utilities, Rentals and Property Costs	9.0	9.0	9.0
233	Routine Maintenance	9.0	9.0	9.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	134.0	30.0	59.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	22.0
273	Motor Vehicles	104.0		37.0
	GRAND TOTAL	530.6	769.1	807.7

B: Other Data in 2013

1 Staffing: - 21 SOS 20. 2 Managerial, 17 Land Acquisition Officers, 1 Personnel Assistant, 1 Vacancy.

2 Vehicles: 2 maintained by department.

3 Performance indicators: To be provided by January 2013.

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Activity: 11702 Customary Land ILG

(PBS Code: 25232013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	290.5	452.6	500.4
211	Salaries and Allowances	271.5	425.3	449.3
214	Leave fares	5.5	6.5	15.6
215	Retirement Benefits, Pensions, Gratuities	13.5	20.8	35.5
22	Goods & Services	136.0	320.0	159.6
222	Travel and Subsistence	21.0	85.0	39.9
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	84.0	26.7
225	Transport and Fuel	7.0	11.0	11.0
227	Other Operational Expenses	78.0	90.0	62.0
228	Training		40.0	10.0
23	Utilities, Rentals and Property Costs	3.0	15.0	15.0
233	Routine Maintenance	3.0	15.0	15.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	192.0	50.0	120.0
271	Office Equipments, Furniture & Fittings	102.0	50.0	30.0
273	Motor Vehicles	90.0		90.0
	GRAND TOTAL	621.5	842.6	800.0

B: Other Data in 2013

1 Staffing:- 13 SOS 10. 3 Managerial, 5 ILG Officers, 1 Personal Assistant, 1 Lodgement Officer. 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

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Activity: 11703 Customary Land Leases**(PBS Code: 25232013105)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	203.2	412.5	479.2
211	Salaries and Allowances	189.9	392.9	424.0
214	Leave fares		6.0	20.7
215	Retirement Benefits, Pensions, Gratuities	13.3	13.6	34.5
22	Goods & Services	167.0	155.0	199.8
222	Travel and Subsistence	40.0	40.0	62.3
223	Office Materials and Supplies	10.0	10.0	17.0
224	Operational Materials and Supplies	42.0	18.0	18.5
225	Transport and Fuel	5.0	5.0	10.0
227	Other Operational Expenses	70.0	70.0	70.0
228	Training		12.0	22.0
23	Utilities, Rentals and Property Costs	4.0	4.0	4.0
233	Routine Maintenance	4.0	4.0	4.0
25	Grants Subsidies and Transfers		4.0	4.0
251	Membership Fees, Subscriptions & Contribution		4.0	4.0
27	Capital Formation	182.1	103.0	13.0
271	Office Equipments, Furniture & Fittings	13.0	13.0	13.0
273	Motor Vehicles	169.1	90.0	
	GRAND TOTAL	556.3	678.5	700.0

B: Other Data in 2013

1 Staffing: 12 SOS 9. 3 Managerial, 5 Leases Officers, 1 Personal Assistant 3 Vacancies.

2 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

3 Footnote: This is a new activity created in 2010 and 2011 will be the second year of operation.

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Activity: 11704 Customary Land Projects

(PBS Code: 25232013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	260.5	595.4	662.3
211	Salaries and Allowances	239.0	566.8	589.1
214	Leave fares	8.2	10.9	28.7
215	Retirement Benefits, Pensions, Gratuities	13.3	17.7	44.5
22	Goods & Services	114.0	210.0	289.6
222	Travel and Subsistence	40.0	75.0	154.6
223	Office Materials and Supplies	10.0	5.0	5.0
224	Operational Materials and Supplies	18.0	32.0	32.0
225	Transport and Fuel	6.0	13.0	13.0
227	Other Operational Expenses	40.0	25.0	25.0
228	Training		60.0	60.0
23	Utilities, Rentals and Property Costs	9.0	9.0	9.0
233	Routine Maintenance	9.0	9.0	9.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	75.0	140.0	36.0
271	Office Equipments, Furniture & Fittings	30.0	50.0	36.0
273	Motor Vehicles	45.0	90.0	
	GRAND TOTAL	458.5	959.4	1,001.9

B: Other Data in 2013

1 Staffing: -17 SOS 10. 3 Managerial, 6 Project Officers, 1 Personal Assistant.7 Vacancies.

2 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

3 Footnote: New activity created in 2010 and resource allocation will be phased over time when fully established and become operational.

252	Department of Lands & Physical Planning	252
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Activity: 11949 PNG LNG Support

(PBS Code: 25232013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services		2,000.0	2,000.0
227	Other Operational Expenses		2,000.0	2,000.0
	GRAND TOTAL		2,000.0	2,000.0

B: Other Data in 2013

Funding provided specifically to carry out PNG LNG related activities in 2013.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Ministerial Services

Program Objectives:

To assist the Minister for Lands and Physical Planning in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Lands and Physical Planning.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10586 Minister's Admin Support Services

252	Department of Lands & Physical Planning	252
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Activity: 10586 Minister's Admin Support Services

(PBS Code: 25232016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	564.8	291.0	383.8
222	Travel and Subsistence	309.8	141.0	203.8
223	Office Materials and Supplies	20.0	30.0	30.0
224	Operational Materials and Supplies	50.0	35.0	65.0
225	Transport and Fuel	35.0	35.0	35.0
227	Other Operational Expenses	150.0	50.0	50.0
23	Utilities, Rentals and Property Costs	85.0	35.0	35.0
233	Routine Maintenance	85.0	35.0	35.0
27	Capital Formation	50.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	50.0	20.0	20.0
	GRAND TOTAL	699.8	346.0	438.8

B: Other Data in 2013

1 Vehicles: 2 units maintained by department.

2 Performance Indicators: To be provided during the first quarter of 2013.

3 Footnote: Funds allocated here are to support the Minister's Office including his support staff and body guards and funds are specific for the Minister to perform functions and duties directly relating to the core roles and functions of Lands Department.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Operational Efficiency

Program Objectives:

To implement sound management of corporate services including; financial, human resources, asset and information resources to enable the department to operate effectively and efficiently.

Program Description:

Provision of financial management, human resource management, asset management/administrative services, management of information systems communications and technology.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10588	Corporate Services Division
11625	Land Information Services

252	Department of Lands & Physical Planning	252
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Activity: 10588 Corporate Services Division

(PBS Code: 25232019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,283.0	1,340.4	1,350.5
211	Salaries and Allowances	1,194.8	1,300.0	1,223.4
214	Leave fares	70.4	22.7	62.0
215	Retirement Benefits, Pensions, Gratuities	17.8	17.7	65.1
22	Goods & Services	3,208.9	324.9	306.3
222	Travel and Subsistence	65.0	40.0	25.0
223	Office Materials and Supplies	10.0	5.0	15.0
224	Operational Materials and Supplies	100.0	147.5	128.0
225	Transport and Fuel	103.9	54.4	60.0
227	Other Operational Expenses	2,910.0	28.0	48.3
228	Training	20.0	50.0	30.0
23	Utilities, Rentals and Property Costs	1,550.0	1,339.6	1,327.0
231	Utilities	1,500.0	1,289.6	1,277.0
233	Routine Maintenance	50.0	50.0	50.0
25	Grants Subsidies and Transfers		7.3	2.0
251	Membership Fees, Subscriptions & Contribution		7.3	2.0
27	Capital Formation	14.0	75.0	14.2
271	Office Equipments, Furniture & Fittings	14.0	45.0	14.2
273	Motor Vehicles		30.0	
	GRAND TOTAL	6,055.9	3,087.2	3,000.0

B: Other Data in 2013

1 Staffing: 45 - SOS 44. 4 Managerial, 3 Accounts Officers, 7 Revenue Officers, 6 Administrative Officers, 3 Operational Support Officers, 18 Human Resources and Salary Officers, 3 Records Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: Produce sound financial management in the area of preparation of annual budget submissions and reviews, annual financial reports to be finalised within one month from end of financial year. Monthly financial reports must be available within one day from end of each month.

252	Department of Lands & Physical Planning	252
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Activity: 11625 Land Information Services

(PBS Code: 25232019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	744.6	1,222.0	1,305.5
211	Salaries and Allowances	672.7	1,167.7	1,113.0
214	Leave fares	59.2	36.0	88.3
215	Retirement Benefits, Pensions, Gratuities	12.7	18.3	104.2
22	Goods & Services	1,644.1	263.0	312.6
222	Travel and Subsistence	13.1	90.0	58.8
223	Office Materials and Supplies	5.0	8.0	10.0
224	Operational Materials and Supplies	40.0	50.0	50.0
225	Transport and Fuel	26.0	31.0	26.0
227	Other Operational Expenses	1,510.0	20.0	85.7
228	Training	50.0	64.0	82.1
23	Utilities, Rentals and Property Costs	200.0	255.0	210.0
233	Routine Maintenance	200.0	255.0	210.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	42.1	109.1	66.9
271	Office Equipments, Furniture & Fittings	42.1	59.1	66.9
273	Motor Vehicles		50.0	
	GRAND TOTAL	2,630.8	1,854.1	1,900.0

B: Other Data in 2013

1 Staffing: 40 - SOS - 26. 3 Managerial, 5 Records Officers, 5 Scanning & Archiving Officers, 8 Technical Officers, 5 Administrative Officers.

2 Vehicles: 1 unit maintained by department.

3 Performance indicators: To be provided by January 2013.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Policy Analysis and Development

Program Objectives:

To develop sound policies and legislative frameworks that promotes the balanced use of land for sustainable economic, social and environmental development while granting land rights.

Program Description:

Provision of stakeholder liaison, research and analysis, policy implementation, legislative review and special projects, devolution to the Provinces to empower Provincial Governments to manage their land, and legal services to ensure that the Department is provided with sound legal advice and to advise the Minister on sound policy and legislative framework and ensure that it is properly implemented.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10587 Policy Development

252	Department of Lands & Physical Planning	252
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Activity: 10587 Policy Development

(PBS Code: 25232017101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	406.4	658.7	705.3
211	Salaries and Allowances	372.0	625.7	632.7
214	Leave fares	15.9	11.3	26.5
215	Retirement Benefits, Pensions, Gratuities	18.5	21.7	46.1
22	Goods & Services	308.5	443.6	461.7
222	Travel and Subsistence	65.0	91.6	109.7
223	Office Materials and Supplies	10.0	7.0	7.0
224	Operational Materials and Supplies	10.0	15.0	15.0
225	Transport and Fuel	28.0	28.0	28.0
227	Other Operational Expenses	139.5	250.0	250.0
228	Training	56.0	52.0	52.0
23	Utilities, Rentals and Property Costs	9.0	11.0	9.0
233	Routine Maintenance	9.0	11.0	9.0
25	Grants Subsidies and Transfers	5.0	13.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.0	13.0	5.0
27	Capital Formation	18.0	112.0	19.0
271	Office Equipments, Furniture & Fittings	18.0	22.0	19.0
273	Motor Vehicles		90.0	
	GRAND TOTAL	746.9	1,238.3	1,200.0

B: Other Data in 2013

1 Staffing:- 19 SOS 16. 4 Managerial, 3 Policy Officers, 3 Projects Officers, 1 Statistician, 3 Legal Officers, 2 Administrative Officers.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: Consultations with stakeholders must meet at least 12 consultations annually. Analysis of stakeholder requirements must meet at least one written report annually. Stakeholder satisfaction surveys to be conducted annually.

252	Department of Lands & Physical Planning	252
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Main Program: Land Mobilization and Administration

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and their implementation of land policies and programs at national and provincial level and the management of the department in accordance with its established tasks and responsibilities.

Program Description:

Provision of supervision and co-ordination services at departmental executive level in support of department's programs, including policy analysis, planning, programming, budgeting, training and staff development, personnel affairs and organisational procedures, finance and accounting, and support services.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10579 Top Management

252	Department of Lands & Physical Planning	252
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Activity: 10579 Top Management

(PBS Code: 25232011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,421.1	1,108.0	1,242.4
211	Salaries and Allowances	1,099.1	1,070.4	1,105.6
214	Leave fares	43.6	19.9	38.7
215	Retirement Benefits, Pensions, Gratuities	278.4	17.7	98.1
22	Goods & Services	284.0	230.0	345.9
222	Travel and Subsistence	74.0	50.0	51.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	30.0	30.0
225	Transport and Fuel	50.0	50.0	81.5
227	Other Operational Expenses	100.0	60.0	102.1
228	Training	30.0	30.0	71.3
23	Utilities, Rentals and Property Costs	10.0	10.0	10.0
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	8.0	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	8.0	8.0	8.0
27	Capital Formation	20.0	50.0	93.7
271	Office Equipments, Furniture & Fittings	20.0	50.0	93.7
	GRAND TOTAL	1,743.1	1,406.0	1,700.0

B: Other Data in 2013

1 Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors, 3 Unattached Officers.

2 Vehicles: 4 units, 1 for Secretary and 3 for the 3 Deputies maintained by department.

3 Performance Indicators: Produce annual Business Plan and Performance Management System for the Government. Completion of Monthly reports, Audit Universe, and financial audits, Management Audit, Assets Audits, Investigations, whilst responding to queries within two days turn-around time.

254	Department of Mineral Policy and Geohazards Management	254
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Executive Services	5,261.3	4,068.1	4,111.8
Program	Corporate Services	5,261.3	4,068.1	4,111.8
10589	Top Management Services	2,933.5	891.0	934.8
10590	Corporate & Human Resources Management	2,067.8	2,910.9	2,910.8
10591	Minister's Admin Support Services	260.0	266.2	266.2
Main Program	Administration	2,112.7	3,891.4	4,155.5
Program	Geohazards Management	193.3	1,756.2	1,852.9
10595	Volcanological Observatory	193.3	1,089.9	1,149.7
11950	Engineering Geology		666.3	703.2
Program	Mineral Resources Regulation	1,919.4	2,135.2	2,302.6
10594	Geological Survey	1,585.8	772.5	869.8
11509	Mineral Policy Advisory Services	225.5	900.9	948.8
11510	Legal Advisory Services	108.1	461.8	484.0
Grand Total		7,374.0	7,959.5	8,267.3

254	Department of Mineral Policy and Geohazards Management	254
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,270.3	4,669.5	4,977.3
211	Salaries and Allowances	3,421.1	4,104.0	4,260.8
212	Wages	136.3	136.4	176.7
214	Leave fares	201.5	216.4	183.3
215	Retirement Benefits, Pensions, Gratuities	503.4	212.7	346.5
217	Contract Officers Education Benefits	8.0		10.0
22	Goods & Services	1,706.8	1,817.9	1,817.9
222	Travel and Subsistence	700.0	738.1	738.1
223	Office Materials and Supplies	97.2	125.0	125.0
224	Operational Materials and Supplies	327.8	344.2	344.2
225	Transport and Fuel	340.0	310.6	310.6
227	Other Operational Expenses	131.8	140.0	140.0
228	Training	110.0	160.0	160.0
23	Utilities, Rentals and Property Costs	1,224.9	1,330.7	1,330.7
231	Utilities	1,041.4	1,160.0	1,160.0
232	Rentals of Property	58.6	55.7	55.7
233	Routine Maintenance	124.9	115.0	115.0
25	Grants Subsidies and Transfers	52.0	141.4	141.4
251	Membership Fees, Subscriptions & Contribution	52.0	141.4	141.4
27	Capital Formation	120.0		
273	Motor Vehicles	120.0		
Grand Total		7,374.0	7,959.5	8,267.3

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Executive Services

Program: Corporate Services

Program Objectives:

To facilitate the development of mineral resource projects by servicing the administrative needs of the department and formulating and advising on a framework of policies favourable for the development of Papua New Guinea's mineral resources for the economic and social benefit of its citizens.

Program Description:

Service Departmental and Ministerial financial, administrative, human resources, public relations and information needs. Acquire basic policy data and formulate policy alternatives. Provide economic, financial and legal advice relating to mineral and petroleum resource development.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10589	Top Management Services
10590	Corporate & Human Resources Management
10591	Minister's Admin Support Services

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10589 Top Management Services**(PBS Code: 25411021101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,714.7	656.0	733.1
211	Salaries and Allowances	2,113.9	583.4	666.4
214	Leave fares	97.4	32.7	17.0
215	Retirement Benefits, Pensions, Gratuities	503.4	39.9	49.7
22	Goods & Services	186.8	215.0	181.7
222	Travel and Subsistence	140.0	150.0	130.7
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	10.0	20.0	6.0
227	Other Operational Expenses	26.8	30.0	30.0
23	Utilities, Rentals and Property Costs	20.0	10.0	10.0
233	Routine Maintenance	20.0	10.0	10.0
25	Grants Subsidies and Transfers	12.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	12.0	10.0	10.0
GRAND TOTAL		2,933.5	891.0	934.8

B: Other Data in 2013

1 Staffing 10: 2 SOS - 1 Secretary, 4 Assistant Internal Auditors. 3 Vacancies - 1 Dep. Sec., 1 Ex. Officer, 1 Chief Internal Auditor, 2 KBOs

2 Labourers 4:1 Driver, 2 Cleaners, 1 Teaboy.

3 Vehicles: 7 units

4 Performance Indicators: Effective management of the organisation, ensure good governance and provide accountability.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10590 Corporate & Human Resources Management (PBS Code: 25411021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	147.8	1,016.5	1,200.2
211	Salaries and Allowances		812.7	970.5
212	Wages	136.3	136.4	176.7
214	Leave fares	11.5	27.6	28.2
215	Retirement Benefits, Pensions, Gratuities		39.8	24.8
22	Goods & Services	705.0	698.7	698.1
222	Travel and Subsistence	10.0	13.1	49.9
223	Office Materials and Supplies	25.0	25.0	10.0
224	Operational Materials and Supplies	250.0	250.0	232.6
225	Transport and Fuel	310.0	280.6	275.6
227	Other Operational Expenses	30.0	30.0	30.0
228	Training	80.0	100.0	100.0
23	Utilities, Rentals and Property Costs	1,080.0	1,185.7	1,002.5
231	Utilities	991.4	1,100.0	921.8
232	Rentals of Property	58.6	55.7	55.7
233	Routine Maintenance	30.0	30.0	25.0
25	Grants Subsidies and Transfers	15.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	15.0	10.0	10.0
27	Capital Formation	120.0		
273	Motor Vehicles	120.0		
GRAND TOTAL		2,067.8	2,910.9	2,910.8

B: Other Data in 2013

1 Labourers 8: 3 Drivers, 3 Cleaners, 2 Securities.

2 Vehicles: 4 units maintained by department.

3 Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of mis- appropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10591 Minister's Admin Support Services

(PBS Code: 25411021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	190.0	196.2	191.2
222	Travel and Subsistence	150.0	150.0	144.2
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	10.0	11.2	12.0
227	Other Operational Expenses	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	70.0	70.0	75.0
231	Utilities	50.0	60.0	65.0
233	Routine Maintenance	20.0	10.0	10.0
	GRAND TOTAL	260.0	266.2	266.2

B: Other Data in 2013

1 Staffing: Ministers support staff are paid by Parliamentary Services.

2 Performance Indicators: To be provided by the department in the 2013 Quarterly Budget Reviews for the purpose of reporting and monitoring.

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Geohazards Management

Program Objectives:

To identify, document and monitor Papua New Guinea's complex geological environment and provide sound advice to government and the public of potential geological hazards. Provide geological maps and reports on a regular basis.

Program Description:

Conduct geological, hydrogeological mapping and revise geological maps , undertake regional exploration, geochemical and volcanological studies.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10595	Volcanological Observatory
11950	Engineering Geology

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10595 Volcanological Observatory**(PBS Code: 25434013102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	23.3	909.9	946.4
211	Salaries and Allowances		796.8	800.4
214	Leave fares	15.3	82.5	74.0
215	Retirement Benefits, Pensions, Gratuities		30.6	62.0
217	Contract Officers Education Benefits	8.0		10.0
22	Goods & Services	145.0	155.0	173.3
222	Travel and Subsistence	50.0	50.0	63.3
223	Office Materials and Supplies	22.2	20.0	20.0
224	Operational Materials and Supplies	17.8	20.0	20.0
225	Transport and Fuel	30.0	30.0	35.0
227	Other Operational Expenses	15.0	20.0	20.0
228	Training	10.0	15.0	15.0
23	Utilities, Rentals and Property Costs	25.0	25.0	30.0
233	Routine Maintenance	25.0	25.0	30.0
GRAND TOTAL		193.3	1,089.9	1,149.7

B: Other Data in 2013

1 Staffing 17: 13 SOS - 2 Directors, 1 Seismologist, 2 Volcanologists, 3 Surveyors, 5 Tech. Officers, 2 Admin. Officers. 3 Vacancies - 2 Seismologists, 1 Volcanologist.

2 Labourers 8: 3 Driver, 3 Cleaner and 2 Securities.

3 Vehicles: 4units maintained by department.

4 Performance Indicators: To be provided by the department in the 2013 Quarterly Budget Reviews.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11950 Engineering Geology**(PBS Code: 25434013103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		521.3	481.3
211	Salaries and Allowances		491.6	451.6
214	Leave fares		11.7	11.7
215	Retirement Benefits, Pensions, Gratuities		18.0	18.0
22	Goods & Services		130.0	143.4
222	Travel and Subsistence		90.0	88.4
223	Office Materials and Supplies		10.0	25.0
224	Operational Materials and Supplies		10.0	10.0
227	Other Operational Expenses		10.0	10.0
228	Training		10.0	10.0
23	Utilities, Rentals and Property Costs		10.0	10.0
233	Routine Maintenance		10.0	10.0
25	Grants Subsidies and Transfers		5.0	68.5
251	Membership Fees, Subscriptions & Contribution		5.0	68.5
	GRAND TOTAL		666.3	703.2

B: Other Data in 2013

Footnote: This activity was separated from the Geophysical observatory, appropriation level 10594 with the name Engineering Geology is separated with an appropriation level 11950 as per SMP & GM Management's decision. Financial resources are also now split between the two activities.

254	Department of Mineral Policy and Geohazards Management	254
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Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mineral Resources Regulation

Program Objectives:

To promote, facilitate and regulate socially, environmentally, technically, and financially responsible mineral exploration, development and mining in Papua New Guinea.

Program Description:

Issue exploration licenses and mining titles, carry out inspections and check safe mining techniques, provide extension services to artisan miners, monitor and appraise exploration work on prospecting authorities.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10594	Geological Survey
11509	Mineral Policy Advisory Services
11510	Legal Advisory Services

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 10594 Geological Survey**(PBS Code: 25434013101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,360.8	566.1	592.2
211	Salaries and Allowances	1,307.2	483.7	489.9
214	Leave fares	53.6	38.2	31.3
215	Retirement Benefits, Pensions, Gratuities		44.2	71.0
22	Goods & Services	210.0	100.0	61.5
222	Travel and Subsistence	150.0	60.0	21.5
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	10.0	10.0
227	Other Operational Expenses	20.0	10.0	10.0
228	Training	10.0	10.0	10.0
23	Utilities, Rentals and Property Costs	10.0	10.0	183.2
231	Utilities			173.2
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	5.0	96.4	32.9
251	Membership Fees, Subscriptions & Contribution	5.0	96.4	32.9
	GRAND TOTAL	1,585.8	772.5	869.8

B: Other Data in 2013

1 Staffing 23: 5 SOS - 1 Director, 3 Seismologists, 1 Admin. officer. 12 vacancies - 1 Director, 2 Seismologists, 3 Geologists, 3 Tech Off, 3 Admin. Officers.

2 Labourers 6: 1 Receptionist, 1 Ass. Librarian, 4 General Labourers.

3 Vehicles: 4 units maintained by department.

4 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.

5 Footnote: This activity has been split into two activities with two different appropriation levels. Geophysical observatory remains with appropriation level 1059 while the Engineering Geology is separated with an appropriation level 11950 as per SMP & GM Management's decision. Financial resources are also now split between the two activities.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11509 Mineral Policy Advisory Services

(PBS Code: 25434012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	15.6	678.9	714.2
211	Salaries and Allowances		639.2	583.1
214	Leave fares	15.6	15.6	16.3
215	Retirement Benefits, Pensions, Gratuities		24.1	114.8
22	Goods & Services	190.0	202.0	214.6
222	Travel and Subsistence	150.0	150.0	165.1
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	10.0	12.0	9.5
227	Other Operational Expenses	10.0	10.0	10.0
228	Training	10.0	15.0	15.0
23	Utilities, Rentals and Property Costs	9.9	10.0	10.0
233	Routine Maintenance	9.9	10.0	10.0
25	Grants Subsidies and Transfers	10.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
	GRAND TOTAL	225.5	900.9	948.8

B: Other Data in 2013

1 Staffing: 8 SOS - 1 Chief Policy Officer, 1 KBO. 2 Directors, 3 Policy Officers, 1 Research Officer, 2 Admin. Officers.

□

2 Performance Indicators: Effective review and amendment of Mining Policies and its provisions to attract investment in the mining sector.

254	Department of Mineral Policy and Geohazards Management	254
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Activity: 11510 Legal Advisory Services**(PBS Code: 25434012104)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8.1	320.8	309.9
211	Salaries and Allowances		296.6	298.9
214	Leave fares	8.1	8.1	4.8
215	Retirement Benefits, Pensions, Gratuities		16.1	6.2
22	Goods & Services	80.0	121.0	154.1
222	Travel and Subsistence	50.0	75.0	75.0
223	Office Materials and Supplies	10.0	15.0	15.0
224	Operational Materials and Supplies	10.0	11.0	44.1
227	Other Operational Expenses	10.0	10.0	10.0
228	Training		10.0	10.0
23	Utilities, Rentals and Property Costs	10.0	10.0	10.0
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	10.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
	GRAND TOTAL	108.1	461.8	484.0

B: Other Data in 2013

1 Staffing 6: SOS 4, vacancies 2.

2 Labourers: 1 Driver.

3 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Executive Services	5,846.3	15,217.3	5,494.8
Program	Corporate Services	5,846.3	15,217.3	5,494.8
10596	Top Management	2,626.5	1,703.8	1,743.9
10597	Support Services	2,645.2	3,013.5	3,110.9
10598	Minister's Admin Support Services	574.6	500.0	640.0
11951	PNG LNG Support		10,000.0	
Main Program	Petroleum and Gas Operations	5,755.5	6,962.7	7,901.2
Program	Development and Regulation of Petroleum Resources	5,755.5	6,962.7	7,901.2
10600	Petroleum, Exploration, Development and Production Evaluat'n	5,691.5	6,396.2	6,950.2
11626	Expenditure Implementation Committee	64.0	566.5	951.0
Main Program	Generation, Transmission and Distribution of Electricity	1,532.2	2,371.5	5,253.0
Program	Energy Planning and Rural Electricity Support	1,532.2	2,371.5	5,253.0
10601	Energy Planning Services	1,416.8	2,118.5	4,250.0
10602	Minor Power Houses	115.4	253.0	253.0
12001	Electricity Management Committee Secretrait			750.0
Grand Total		13,134.0	24,551.5	18,649.0

255	Department of Petroleum & Energy	255
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,458.1	8,222.6	10,961.1
211	Salaries and Allowances	5,531.9	6,606.9	9,441.7
212	Wages	1,051.0	658.0	658.0
213	Overtime	124.5	148.0	148.0
214	Leave fares	492.6	459.7	363.4
215	Retirement Benefits, Pensions, Gratuities	258.1	350.0	350.0
22	Goods & Services	4,194.2	13,843.4	5,002.4
222	Travel and Subsistence	617.8	1,550.0	1,550.0
223	Office Materials and Supplies	244.7	262.1	262.1
224	Operational Materials and Supplies	341.8	304.4	304.4
225	Transport and Fuel	1,204.9	750.0	750.0
226	Administrative Consultancy Fees	320.3	200.0	200.0
227	Other Operational Expenses	1,340.5	10,541.0	1,700.0
228	Training	124.2	235.9	235.9
23	Utilities, Rentals and Property Costs	1,172.6	1,265.5	1,465.5
231	Utilities	782.8	815.5	815.5
232	Rentals of Property	100.0		200.0
233	Routine Maintenance	289.8	450.0	450.0
25	Grants Subsidies and Transfers	36.3	100.0	100.0
251	Membership Fees, Subscriptions & Contribution	36.3	100.0	100.0
27	Capital Formation	272.8	1,120.0	1,120.0
271	Office Equipments, Furniture & Fittings	136.8	350.0	350.0
273	Motor Vehicles	6.1	345.0	345.0
274	Feasibility Studies & Project Preparation	32.3		
276	Construction, Renovation and Improvements	97.6	425.0	425.0
Grand Total		13,134.0	24,551.5	18,649.0

255	Department of Petroleum & Energy	255
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Main Program: Executive Services

Program: Corporate Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and objectives and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of administration and finance, training, staff development, and organisational procedures, support services materials and equipment.

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

10596	Top Management
10597	Support Services
10598	Minister's Admin Support Services
11951	PNG LNG Support

255	Department of Petroleum & Energy	255
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Activity: 10596 Top Management

(PBS Code: 25511021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,322.2	715.4	1,042.4
211	Salaries and Allowances	1,146.1	534.9	846.9
212	Wages	57.0	11.0	89.0
213	Overtime	41.0	29.0	29.0
214	Leave fares	33.5	73.5	46.0
215	Retirement Benefits, Pensions, Gratuities	44.6	67.0	31.5
22	Goods & Services	983.3	663.9	449.0
222	Travel and Subsistence	109.9	150.0	145.0
223	Office Materials and Supplies	15.0	40.0	24.0
224	Operational Materials and Supplies	10.0	25.0	20.0
225	Transport and Fuel	143.0	300.0	50.0
226	Administrative Consultancy Fees	120.0	100.0	40.0
227	Other Operational Expenses	575.4	28.9	150.0
228	Training	10.0	20.0	20.0
23	Utilities, Rentals and Property Costs	289.8	150.0	150.0
231	Utilities	279.8	100.0	100.0
233	Routine Maintenance	10.0	50.0	50.0
25	Grants Subsidies and Transfers	2.4	14.5	16.5
251	Membership Fees, Subscriptions & Contribution	2.4	14.5	16.5
27	Capital Formation	29.0	160.0	86.0
271	Office Equipments, Furniture & Fittings	19.5	20.0	21.0
273	Motor Vehicles		130.0	
276	Construction, Renovation and Improvements	9.5	10.0	65.0
	GRAND TOTAL	2,626.7	1,703.8	1,743.9

B: Other Data in 2013

1 Staffing 12: 12 SOS - 2 Managerial, 3 Exec. Sec, 1 Auditor, 4 Admin. Officers, 2 Unattached - 2 Exec. Secretary.

2 Casuals 13: 2 Securities , 2 Cleaners , 1 Driver, 8 Admin. Officers.

3 Vehicles: 5 units maintained by department.

4 Performance Indicator: To be provided by agency during the 2013 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 10597 Support Services**(PBS Code: 25511021102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,409.9	1,564.4	1,973.1
211	Salaries and Allowances	1,144.8	1,299.2	1,676.9
212	Wages	84.0	104.0	99.0
213	Overtime	22.5	22.0	22.0
214	Leave fares	105.3	39.2	39.2
215	Retirement Benefits, Pensions, Gratuities	53.3	100.0	136.0
22	Goods & Services	775.4	685.0	705.3
222	Travel and Subsistence	51.1	210.0	107.4
223	Office Materials and Supplies	33.0	55.0	42.5
224	Operational Materials and Supplies	180.5	95.0	28.0
225	Transport and Fuel	220.3	160.0	97.0
226	Administrative Consultancy Fees	118.9	40.0	
227	Other Operational Expenses	138.6	50.0	355.4
228	Training	33.0	75.0	75.0
23	Utilities, Rentals and Property Costs	350.0	338.5	142.5
231	Utilities	100.0	200.5	92.5
232	Rentals of Property	100.0		
233	Routine Maintenance	150.0	138.0	50.0
25	Grants Subsidies and Transfers	5.0	10.0	
251	Membership Fees, Subscriptions & Contribution	5.0	10.0	
27	Capital Formation	105.0	415.6	290.0
271	Office Equipments, Furniture & Fittings	40.0	100.0	150.0
273	Motor Vehicles		90.0	40.0
276	Construction, Renovation and Improvements	65.0	225.6	100.0
	GRAND TOTAL	2,645.3	3,013.5	3,110.9

B: Other Data in 2013

1 Staffing 33: 33 SOS - 5 Managerial, 4 Exe. Secretaries, 3 Economists, 2 Statisticians, 1 Accountant, 2 Legal Officers, 13 Admin Officers. 1 Legal Officer. 2 Unattached - 2 Accounts Clerk.

2 Casuals/Labourers 41: 5 Registry Clerks, 4 Paymaster, 4 Registry Clerks, 2 IT Personnel, 4 Drivers, 2 Receptionists, 20 Admin. Officers.

3 Vehicles: 7 units maintained by department.

4 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 10598 Minister's Admin Support Services

(PBS Code: 25511021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	37.3	11.0	11.0
212	Wages	37.3	11.0	11.0
22	Goods & Services	447.3	289.0	429.0
222	Travel and Subsistence	81.3	160.0	200.0
223	Office Materials and Supplies	20.0	33.1	33.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	127.0	52.0	96.0
227	Other Operational Expenses	199.0	23.9	80.0
23	Utilities, Rentals and Property Costs	90.0	100.0	125.0
231	Utilities	80.0	60.0	80.0
233	Routine Maintenance	10.0	40.0	45.0
27	Capital Formation		100.0	75.0
271	Office Equipments, Furniture & Fittings		25.0	25.0
273	Motor Vehicles		75.0	40.0
276	Construction, Renovation and Improvements			10.0
	GRAND TOTAL	574.6	500.0	640.0

B: Other Data in 2013

1 Vehicles: 2 units maintained by the Department.

2 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of MOA projects and the signing of MOA agreements.

255	Department of Petroleum & Energy	255
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Activity: 11951 PNG LNG Support

(PBS Code: 25511021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services		10,000.0	
227	Other Operational Expenses		10,000.0	
	GRAND TOTAL		10,000.0	

B: Other Data in 2013

Funding allocated to specifically carryout PNG LNG related activities in 2012 has been shifted and parked under Division 207 in 2013 and will be released to DPE under strict controls to ensure funds are used as specified for LNG activities.

255	Department of Petroleum & Energy	255
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Main Program: Petroleum and Gas Operations

Program: Development and Regulation of Petroleum Resources

Program Objectives:

To support the Government's efforts to develop the Nation's petroleum industry by promoting, monitoring and regulating all activities directly related to exploration and development of petroleum resources in Papua New Guinea.

Program Description:

Monitor all exploration programs to ensure work is carried out in a cost effective manner. Monitor and regulate the exploration, drilling, development and production of oil fields and provide technical advice to the Government on legal transactions licencing, policies and operational matters.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10600	Petroleum, Exploration, Development and Production Evaluat'n
11626	Expenditure Implementation Committee

255	Department of Petroleum & Energy	255
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Activity: 10600 Petroleum, Exploration, Development and Prod (PBS Code: 25533011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,910.7	4,031.8	4,548.7
211	Salaries and Allowances	2,751.2	3,166.7	3,765.2
212	Wages	794.9	461.1	382.0
213	Overtime	19.0	62.0	55.0
214	Leave fares	256.0	259.0	214.0
215	Retirement Benefits, Pensions, Gratuities	89.6	83.0	132.5
22	Goods & Services	1,451.9	1,630.1	1,698.2
222	Travel and Subsistence	319.2	835.0	459.6
223	Office Materials and Supplies	139.3	87.0	94.9
224	Operational Materials and Supplies	75.0	100.0	152.0
225	Transport and Fuel	560.0	155.0	187.0
226	Administrative Consultancy Fees	80.0	50.0	60.0
227	Other Operational Expenses	209.9	298.2	694.7
228	Training	68.5	104.9	50.0
23	Utilities, Rentals and Property Costs	253.5	362.0	377.3
231	Utilities	183.0	270.0	270.0
233	Routine Maintenance	70.5	92.0	107.3
25	Grants Subsidies and Transfers	19.9	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	19.9	50.0	50.0
27	Capital Formation	55.4	322.3	276.0
271	Office Equipments, Furniture & Fittings	37.2	157.9	95.0
273	Motor Vehicles			81.0
276	Construction, Renovation and Improvements	18.2	164.4	100.0
GRAND TOTAL		5,691.4	6,396.2	6,950.2

B: Other Data in 2013

1 Staffing 65: 61 SOS - 8 Managerial, 8 Coordinators, 5 Geologists, , 12 Engineers, 2 Tech. Officers, 3 Exe. Secretaries, 17 Admin. Officers. 5 Vacancies - 1 Exe. Secretary, 1 Coordinator, 3 Geologists. 1 Unattached - 1 Admin. Officer.

2 Casuals 28: 23 Admin Officers, 4 Securities, 1 Cleaner.

3 Vehicles: 10 maintained by department.

4 Revenue: There are two Revenue Heads: 1) Petroleum License Fees - K3.0 million. 2) Sundry Receipts - K10,000.

5 Performance Indicators: To be provided by agency during the 2013 budget quarterly reviews.

255	Department of Petroleum & Energy	255
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Activity: 11626 Expenditure Implementation Committee

(PBS Code: 25533012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	34.0	566.5	736.9
211	Salaries and Allowances		506.5	661.9
213	Overtime	4.0	10.0	15.0
214	Leave fares			35.0
215	Retirement Benefits, Pensions, Gratuities	30.0	50.0	25.0
22	Goods & Services			120.1
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			15.0
224	Operational Materials and Supplies			10.0
225	Transport and Fuel			20.0
227	Other Operational Expenses			25.1
23	Utilities, Rentals and Property Costs			65.0
231	Utilities			50.0
233	Routine Maintenance			15.0
27	Capital Formation	30.0		29.0
271	Office Equipments, Furniture & Fittings	30.0		29.0
	GRAND TOTAL	64.0	566.5	951.0

B: Other Data in 2013

1 Staffing 12: SOS 12. 1 Chief Program Manager, 4 Program Managers, 3 Executive Assistants, 1 Project Engineer, 1 Project Accountant, 2 Administrative Officer.

2 Vehicles: 2 maintained by department.

3 Unlike previous years, funding is now also provided for Goods and Services for this activity in 2013.

255	Department of Petroleum & Energy	255
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Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Support

Program Objectives:

To promote effective utilisation of indigenous non-fossil renewable energy resources and other forms of alternative energy. To formulate and implement appropriate actions plans for energy management suitably intergrated with development planning in other economic sector activities.

Program Description:

Liaise with other government agencies involved in rural infrastructure development by adopting and integrated approach to energy planning and rural development.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10601	Energy Planning Services
10602	Minor Power Houses
12001	Electricity Management Committee Secretrait

255	Department of Petroleum & Energy	255
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Activity: 10601 Energy Planning Services**(PBS Code: 25533021101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	744.0	1,333.5	2,406.7
211	Salaries and Allowances	489.8	1,099.6	2,248.5
212	Wages	77.8	70.9	77.0
213	Overtime	38.0	25.0	27.0
214	Leave fares	97.8	88.0	29.2
215	Retirement Benefits, Pensions, Gratuities	40.6	50.0	25.0
22	Goods & Services	473.4	392.4	1,118.8
222	Travel and Subsistence	43.3	107.0	378.0
223	Office Materials and Supplies	37.4	47.0	27.7
224	Operational Materials and Supplies	56.3	64.4	32.4
225	Transport and Fuel	154.6	83.0	250.0
226	Administrative Consultancy Fees	1.4	10.0	100.0
227	Other Operational Expenses	167.6	45.0	239.8
228	Training	12.8	36.0	90.9
23	Utilities, Rentals and Property Costs	169.4	245.0	452.0
231	Utilities	140.0	185.0	177.0
232	Rentals of Property			200.0
233	Routine Maintenance	29.4	60.0	75.0
25	Grants Subsidies and Transfers	9.0	25.5	33.5
251	Membership Fees, Subscriptions & Contribution	9.0	25.5	33.5
27	Capital Formation	21.1	122.1	239.0
271	Office Equipments, Furniture & Fittings	10.1	47.1	30.0
273	Motor Vehicles	6.1	50.0	84.0
276	Construction, Renovation and Improvements	4.9	25.0	125.0
GRAND TOTAL		1,416.9	2,118.5	4,250.0

B: Other Data in 2013

1 Staffing 25: 25 SOS - 3 Managerial, 5 Engineers, 1 Economist, 1 Planner, 3 Exe. Secretary, 1 Tech. Officer, 3 Admin. Officers. 1 Unattached - Surveyor.

2 Vehicles: 5 maintained by the Department.

3 Performance Indicators: To be provided by the agency during the 2013 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 10602 Minor Power Houses

(PBS Code: 25533021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	63.1	183.0	215.0
222	Travel and Subsistence	13.1	88.0	120.0
227	Other Operational Expenses	50.0	95.0	95.0
23	Utilities, Rentals and Property Costs	19.9	70.0	38.0
233	Routine Maintenance	19.9	70.0	38.0
27	Capital Formation	32.3		
274	Feasibility Studies & Project Preparation	32.3		
	GRAND TOTAL	115.3	253.0	253.0

B: Other Data in 2013

1 Performance Indicator: To be provided by agency during the 2013 quarterly budget reviews.

255	Department of Petroleum & Energy	255
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Activity: 12001 Electricity Management Committee Secretrait (PBS Code: 25533021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			242.3
211	Salaries and Allowances			242.3
22	Goods & Services			267.0
222	Travel and Subsistence			90.0
223	Office Materials and Supplies			25.0
224	Operational Materials and Supplies			42.0
225	Transport and Fuel			50.0
227	Other Operational Expenses			60.0
23	Utilities, Rentals and Property Costs			115.7
231	Utilities			46.0
233	Routine Maintenance			69.7
27	Capital Formation			125.0
273	Motor Vehicles			100.0
276	Construction, Renovation and Improvements			25.0
	GRAND TOTAL			750.0

B: Other Data in 2013

Footnote: New activity created in 2013 in line with NEC Decision No. 141/2011 to oversee the formulation and co-ordination of the policy on the Adoption of the Electricity Industry Policy.

257	Department of Public Enterprises	257
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public - Private Partnership Policy	2,751.9	3,643.6	3,781.4
Program	Policy, Planning and Coordination	2,751.9	3,643.6	3,781.4
11705	Public Enterprises Agency	2,751.9	3,643.6	3,781.4
Grand Total		2,751.9	3,643.6	3,781.4

257	Department of Public Enterprises	257
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,045.7	2,010.1	2,147.9
211	Salaries and Allowances	295.8	1,837.1	2,034.9
212	Wages	288.2		
213	Overtime	24.7	30.0	
214	Leave fares	24.9	30.0	
215	Retirement Benefits, Pensions, Gratuities	412.1	113.0	113.0
22	Goods & Services	981.6	1,213.5	1,213.5
222	Travel and Subsistence	323.3	477.4	477.4
223	Office Materials and Supplies	11.4	100.0	100.0
224	Operational Materials and Supplies	38.5	60.0	60.0
225	Transport and Fuel	4.9	150.0	150.0
226	Administrative Consultancy Fees	66.0		
227	Other Operational Expenses	535.4	296.1	296.1
228	Training	2.1	130.0	130.0
23	Utilities, Rentals and Property Costs	29.1	370.0	370.0
231	Utilities	27.0	160.0	160.0
232	Rentals of Property		80.0	80.0
233	Routine Maintenance	2.1	130.0	130.0
25	Grants Subsidies and Transfers	695.4		
252	Grants/Transfers to Public Authorities	695.4		
27	Capital Formation		50.0	50.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
Grand Total		2,751.8	3,643.6	3,781.4

257	Department of Public Enterprises	257
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Main Program: Public - Private Partnership Policy

Program: Policy, Planning and Coordination

Program Objectives:

To advice and assist the Minister in the development of relevant policies in accordance with legislative requirements and the management of the department's tasks and responsibilities, in formulating, analysing, monitoring and evaluating policies and strategies for the purpose of unlocking the full economic value and enhancing the performance of state owned enterprises in order to return the optimum benefits to the shareholders.

Program Description:

Provision of services in support of the departments programs including the office of the Secretary, Deputy Secretary for State Owned Enterprise (SOE) policy and SOE Equity, Investment and Divident Policy, and Corporate Services. These willbe required to implement initiatives such a s the ICT policy, Electricity policy, Postal Services policy, Water policy and Aviation and Sea Ports policies.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11705 Public Enterprises Agency

257	Department of Public Enterprises	257
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Activity: 11705 Public Enterprises Agency

(PBS Code: 25737021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,045.7	2,010.1	2,147.9
211	Salaries and Allowances	295.8	1,837.1	2,034.9
212	Wages	288.2		
213	Overtime	24.7	30.0	
214	Leave fares	24.9	30.0	
215	Retirement Benefits, Pensions, Gratuities	412.1	113.0	113.0
22	Goods & Services	981.6	1,213.5	1,213.5
222	Travel and Subsistence	323.3	477.4	477.4
223	Office Materials and Supplies	11.4	100.0	100.0
224	Operational Materials and Supplies	38.5	60.0	60.0
225	Transport and Fuel	4.9	150.0	150.0
226	Administrative Consultancy Fees	66.0		
227	Other Operational Expenses	535.4	296.1	296.1
228	Training	2.1	130.0	130.0
23	Utilities, Rentals and Property Costs	29.1	370.0	370.0
231	Utilities	27.0	160.0	160.0
232	Rentals of Property		80.0	80.0
233	Routine Maintenance	2.1	130.0	130.0
25	Grants Subsidies and Transfers	695.4		
252	Grants/Transfers to Public Authorities	695.4		
27	Capital Formation		50.0	50.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
	GRAND TOTAL	2,751.8	3,643.6	3,781.4

B: Other Data in 2013

1. To pay out staff redundancies and outstanding bills incurred during the existence of the agency.

258	Department of Information and Communication	258
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Commercial Services	3,866.2	3,949.2	4,284.7
Program	State Enterprises and Communication	3,866.2	3,949.2	4,284.7
10603	Office of State Enterprises & Comms	3,416.2	3,699.2	3,984.7
10604	Minister's Admin Support Services	450.0	250.0	300.0
Grand Total		3,866.2	3,949.2	4,284.7

258	Department of Information and Communication	258
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,130.0	1,268.2	1,603.7
211	Salaries and Allowances	981.9	1,045.2	1,400.0
212	Wages	10.0	10.0	
213	Overtime	6.7	5.0	5.0
214	Leave fares	43.4	19.3	10.0
215	Retirement Benefits, Pensions, Gratuities	88.0	188.7	188.7
22	Goods & Services	2,047.2	1,874.0	1,850.0
222	Travel and Subsistence	800.0	600.0	600.0
223	Office Materials and Supplies	10.0	50.0	50.0
224	Operational Materials and Supplies	15.0	20.0	30.0
225	Transport and Fuel	86.0	100.0	100.0
227	Other Operational Expenses	1,082.2	1,047.0	1,013.0
228	Training	54.0	57.0	57.0
23	Utilities, Rentals and Property Costs	635.0	637.0	661.0
231	Utilities	605.0	605.0	629.0
233	Routine Maintenance	30.0	32.0	32.0
27	Capital Formation	54.0	170.0	170.0
271	Office Equipments, Furniture & Fittings	54.0	70.0	70.0
273	Motor Vehicles		100.0	100.0
Grand Total		3,866.2	3,949.2	4,284.7

258	Department of Information and Communication	258
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Main Program: Commercial Services

Program: State Enterprises and Communication

Program Objectives:

To tailor the state of the art information technology and communication system and to maintain an effective database on searchable birth, marriage, divorce, change of name, adoption and deaths.

Program Description:

Responsible to drive government information integration by computerising the civil registry system that will provide the basis future integration between agencies.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10603	Office of State Enterprises & Comms
10604	Minister's Admin Support Services

258	Department of Information and Communication	258
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Activity: 10603 Office of State Enterprises & Comms

(PBS Code: 25839011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,130.0	1,268.2	1,603.7
211	Salaries and Allowances	981.9	1,045.2	1,400.0
212	Wages	10.0	10.0	
213	Overtime	6.7	5.0	5.0
214	Leave fares	43.4	19.3	10.0
215	Retirement Benefits, Pensions, Gratuities	88.0	188.7	188.7
22	Goods & Services	1,607.2	1,644.0	1,575.0
222	Travel and Subsistence	428.0	500.0	450.0
223	Office Materials and Supplies	7.0	30.0	50.0
224	Operational Materials and Supplies	10.0	10.0	20.0
225	Transport and Fuel	71.0	70.0	75.0
227	Other Operational Expenses	1,037.2	977.0	923.0
228	Training	54.0	57.0	57.0
23	Utilities, Rentals and Property Costs	625.0	617.0	636.0
231	Utilities	605.0	605.0	629.0
233	Routine Maintenance	20.0	12.0	7.0
27	Capital Formation	54.0	170.0	170.0
271	Office Equipments, Furniture & Fittings	54.0	70.0	70.0
273	Motor Vehicles		100.0	100.0
	GRAND TOTAL	3,416.2	3,699.2	3,984.7

B: Other Data in 2013

1. Staffing: 33 - 20 Staff on Strength, 10 Vacancies.

2. Casuals: 3

3. Vehicles: 8 units maintained by the Department.

4. Performance Indicators: To increase production and distribution of Gavamani Sivarai to the Provinces and Districts.

5. Footnote: A provision of K500,000.00 was allocated under item 135 to settle the department's outstanding bills with the

258	Department of Information and Communication	258
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Activity: 10604 Minister's Admin Support Services

(PBS Code: 25839011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	440.0	230.0	275.0
222	Travel and Subsistence	372.0	100.0	150.0
223	Office Materials and Supplies	3.0	20.0	
224	Operational Materials and Supplies	5.0	10.0	10.0
225	Transport and Fuel	15.0	30.0	25.0
227	Other Operational Expenses	45.0	70.0	90.0
23	Utilities, Rentals and Property Costs	10.0	20.0	25.0
233	Routine Maintenance	10.0	20.0	25.0
	GRAND TOTAL	450.0	250.0	300.0

B: Other Data in 2013

1. Staffing: All Ministerial staffs paid under Parliamentary Services.

2. Performance Indicators: To be provided during the first quarter of 2013.

3. Footnote: The Minister's allocation has been separated to cater the cost involved with the number of trips the Minister is scheduled to take in 2013 both international and domestic and other operational expenses.

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Construction Regulation and Technical Services	2,747.8	3,374.9	2,842.9
Program	Direction and Co-ordination Services	2,747.8	3,374.9	2,842.9
10606	Office of the Secretary	1,804.1	2,440.1	1,698.4
10607	Office of the DS (Technical)	178.8	244.4	334.4
10608	Internal Audit Services	246.4	163.6	222.0
10609	Office of the DS (Policy & Planning)	386.5	409.0	415.5
10610	Legal Services	132.0	117.8	172.6
Main Program	Road Transport Services	8,731.8	10,809.0	12,616.8
Program	Finance and General Administration	4,772.9	5,420.5	5,738.5
10612	FAD (Finance & Gen Admin)	1,529.2	932.1	1,376.3
10613	Accounting Services	522.6	653.3	642.8
10614	Personnel Management	1,870.0	2,470.8	2,294.5
10615	Human Resources Development	420.7	523.8	535.6
10616	Management Information Systems	394.4	738.6	682.8
11627	Co-Orporate Affairs Branch	36.0	101.9	206.5
Program	Land Transport	2,476.3	3,121.2	2,717.4
10623	FAD (Land Transport)	180.5	241.7	242.1
10624	Road Safety & Traffic Management	1,356.6	1,601.1	1,146.2
10625	Land Transport Industry	711.2	949.2	999.9
10626	National Land Transport Board	228.0	329.2	329.2
Program	Policy and Planning	1,296.6	1,975.3	3,868.9
10617	FAS (Policy & Research)	79.4	163.2	323.1
10618	Strategic Policy Development	232.8	613.9	1,007.6
10620	FAS (Planning & Coordination)	398.3	339.8	389.0
10621	Integrated Transport Planning	378.4	537.2	560.0
10622	Coordination & Monitoring	207.7	321.2	338.3
11998	Rural Transport Infrastructure Development			1,250.9
Program	Top Management - Office of Transport	186.0	292.0	292.0
10611	Office of the Minister for Transport	186.0	292.0	292.0
Main Program	Water Transport Services	1,919.7	1,781.6	1,870.9
Program	Water Transport Regulation and Operation	1,919.7	1,781.6	1,870.9
10627	FAD (Water Transport)	1,015.1	257.0	298.5
10629	Maritime Transport Industry	252.1	630.0	656.9
11629	Maritime Security Services	652.5	894.6	915.5
Main Program	Air Transport Services	726.7	1,068.8	926.3
Program	Air Transport Systems Management	726.7	1,068.8	926.3
10631	FAD (ASI & ATR)	282.2	226.0	228.0
10632	Air Safety Investigation	244.0	386.3	220.9
10633	Air Transport Licensing	200.5	456.5	477.4
Main Program	Weather Forecasting	4,160.3	4,821.5	4,931.2
Program	Air Transport Systems Management	4,160.3	4,821.5	4,931.2
10634	Meteorological Data Collectn & Reporting	4,160.3	4,821.5	4,931.2

259	Department of Transport	259
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Grand Total		18,286.3	21,855.8	23,188.1

259	Department of Transport	259
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,651.3	10,423.3	11,755.6
211	Salaries and Allowances	4,893.1	8,051.6	9,383.9
212	Wages	824.3	306.8	306.8
213	Overtime	1,102.9	1,356.6	1,356.6
214	Leave fares	613.3	495.9	495.9
215	Retirement Benefits, Pensions, Gratuities	217.7	212.4	212.4
22	Goods & Services	7,820.2	8,576.8	8,593.2
222	Travel and Subsistence	2,018.6	2,116.7	2,116.7
223	Office Materials and Supplies	496.5	580.7	580.7
224	Operational Materials and Supplies	1,014.8	1,028.2	1,028.2
225	Transport and Fuel	573.4	691.8	707.7
226	Administrative Consultancy Fees	30.0		
227	Other Operational Expenses	2,971.0	3,428.4	3,428.9
228	Training	715.9	731.0	731.0
23	Utilities, Rentals and Property Costs	1,912.0	2,060.6	2,044.2
231	Utilities	1,358.5	1,314.2	1,314.2
232	Rentals of Property	57.9	75.4	75.4
233	Routine Maintenance	495.6	671.0	654.6
25	Grants Subsidies and Transfers	26.3	132.5	132.5
251	Membership Fees, Subscriptions & Contribution	26.3	132.5	132.5
27	Capital Formation	876.5	662.6	662.6
271	Office Equipments, Furniture & Fittings	345.6	455.6	455.6
273	Motor Vehicles	530.9	207.0	207.0
Grand Total		18,286.3	21,855.8	23,188.1

259	Department of Transport	259
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Main Program: Construction Regulation and Technical Services

Program: Direction and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of appropriate legislations relevant to Government's transport policies and to manage the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the Department's substantive programs, including road, water and air transport services.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10606	Office of the Secretary
10607	Office of the DS (Technical)
10608	Internal Audit Services
10609	Office of the DS (Policy & Planning)
10610	Legal Services

259	Department of Transport	259
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Activity: 10606 Office of the Secretary

(PBS Code: 25935011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	244.2	390.3	355.9
211	Salaries and Allowances	180.1	370.6	336.2
214	Leave fares	47.4		
215	Retirement Benefits, Pensions, Gratuities	16.7	19.7	19.7
22	Goods & Services	1,522.5	1,856.0	1,165.4
222	Travel and Subsistence	486.5	540.1	209.3
223	Office Materials and Supplies	25.6	79.0	53.3
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	40.0	88.9	26.4
227	Other Operational Expenses	960.4	1,057.0	827.5
228	Training		81.0	38.9
23	Utilities, Rentals and Property Costs	17.0	149.8	133.1
231	Utilities		44.4	43.6
232	Rentals of Property		75.4	75.4
233	Routine Maintenance	17.0	30.0	14.1
25	Grants Subsidies and Transfers		10.0	10.0
251	Membership Fees, Subscriptions & Contribution		10.0	10.0
27	Capital Formation	20.4	34.0	34.0
271	Office Equipments, Furniture & Fittings	20.4	34.0	34.0
	GRAND TOTAL	1,804.1	2,440.1	1,698.4

B: Other Data in 2013

1 Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.

2 Labourers: 3 Casuals.

3 Vehicles: 3 Units maintained by department.

4 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 10607 Office of the DS (Technical)

(PBS Code: 25935011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	45.5	111.1	222.5
211	Salaries and Allowances	44.3	109.9	206.9
212	Wages			14.4
214	Leave fares	1.2	1.2	1.2
22	Goods & Services	122.3	122.3	100.9
222	Travel and Subsistence	25.0	25.0	39.9
223	Office Materials and Supplies	13.0	13.0	13.0
224	Operational Materials and Supplies	9.0	9.0	9.0
225	Transport and Fuel	19.0	19.0	19.0
227	Other Operational Expenses	56.3	56.3	20.0
23	Utilities, Rentals and Property Costs	5.0	5.0	5.0
233	Routine Maintenance	5.0	5.0	5.0
27	Capital Formation	6.0	6.0	6.0
271	Office Equipments, Furniture & Fittings	6.0	6.0	6.0
	GRAND TOTAL	178.8	244.4	334.4

B: Other Data in 2013

1 Staffing 3: SOS - Managerial 1. Administrative 2.

2 Labourers: 2 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 10608 Internal Audit Services

(PBS Code: 25935011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	195.4	112.6	182.7
211	Salaries and Allowances	192.2	112.6	172.0
212	Wages			10.7
214	Leave fares	3.2		
22	Goods & Services	47.0	47.0	35.3
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	14.0	14.0	2.3
224	Operational Materials and Supplies	8.0	8.0	8.0
227	Other Operational Expenses	5.0	5.0	5.0
23	Utilities, Rentals and Property Costs	4.0	4.0	4.0
233	Routine Maintenance	4.0	4.0	4.0
	GRAND TOTAL	246.4	163.6	222.0

B: Other Data in 2013

1 Staffing 3: SOS - Auditor 2. Steno Secretary 1.

2 Labourers: 2 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by agency during 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10609 Office of the DS (Policy & Planning)

(PBS Code: 25935011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	106.5	128.3	170.5
211	Salaries and Allowances	82.6	113.3	155.5
214	Leave fares	17.8		
215	Retirement Benefits, Pensions, Gratuities	6.1	15.0	15.0
22	Goods & Services	268.6	268.7	233.0
222	Travel and Subsistence	160.6	160.7	125.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	8.0	8.0	8.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	60.0	60.0	60.0
23	Utilities, Rentals and Property Costs	5.0	5.0	5.0
233	Routine Maintenance	5.0	5.0	5.0
27	Capital Formation	6.4	7.0	7.0
271	Office Equipments, Furniture & Fittings	6.4	7.0	7.0
	GRAND TOTAL	386.5	409.0	415.5

B: Other Data in 2013

1 Staffing 2: SOS - Managerial 1. Steno Secretary 1.

2 Labourers: 1 Casual.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10610 Legal Services

(PBS Code: 25935011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	81.5	64.0	113.8
211	Salaries and Allowances	75.4	64.0	113.8
215	Retirement Benefits, Pensions, Gratuities	6.1		
22	Goods & Services	47.0	50.3	55.3
222	Travel and Subsistence	30.0	30.0	35.0
223	Office Materials and Supplies	7.0	10.3	10.3
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	5.0	5.0	5.0
25	Grants Subsidies and Transfers	3.5	3.5	3.5
251	Membership Fees, Subscriptions & Contribution	3.5	3.5	3.5
	GRAND TOTAL	132.0	117.8	172.6

B: Other Data in 2013

1 Staffing 3: SOS - Managerial 1. Steno Secretary 11 Legal Officer.

2 Labourers: 1 Casual.

3 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Finance and General Administration

Program Objectives:

To assist the Director of Transport and the Minister in provision of financial administration, financial control, administrative, personnel training, and financial support services.

Program Description:

The provision of services in support of the Office of Transport's substantive programs, including finance and accounting, training and staff development, organisational procedures, budgeting and all other support services.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

10612	FAD (Finance & Gen Admin)
10613	Accounting Services
10614	Personnel Management
10615	Human Resources Development
10616	Management Information Systems
11627	Co-Orporate Affairs Branch

259	Department of Transport	259
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Activity: 10612 FAD (Finance & Gen Admin)

(PBS Code: 25936012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	336.6	112.9	176.5
211	Salaries and Allowances	335.5	99.7	100.9
212	Wages			62.4
213	Overtime	0.1		
214	Leave fares	1.0		
215	Retirement Benefits, Pensions, Gratuities		13.2	13.2
22	Goods & Services	611.9	556.2	1,036.8
222	Travel and Subsistence	65.1	65.1	193.0
223	Office Materials and Supplies	18.0	18.0	18.0
224	Operational Materials and Supplies	122.0	122.0	102.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	386.8	331.1	703.8
23	Utilities, Rentals and Property Costs	16.3	17.0	17.0
233	Routine Maintenance	16.3	17.0	17.0
25	Grants Subsidies and Transfers	9.6	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	9.6	15.0	15.0
27	Capital Formation	554.9	231.0	131.0
271	Office Equipments, Furniture & Fittings	24.0	24.0	24.0
273	Motor Vehicles	530.9	207.0	107.0
	GRAND TOTAL	1,529.3	932.1	1,376.3

B: Other Data in 2013

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10613 Accounting Services

(PBS Code: 25936012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	303.5	369.4	388.9
211	Salaries and Allowances	273.9	324.2	348.5
214	Leave fares	29.6	31.8	27.0
215	Retirement Benefits, Pensions, Gratuities		13.4	13.4
22	Goods & Services	156.6	175.5	175.5
222	Travel and Subsistence	45.0	50.5	50.5
223	Office Materials and Supplies	30.0	30.0	30.0
225	Transport and Fuel	21.6	35.0	35.0
227	Other Operational Expenses	60.0	60.0	60.0
23	Utilities, Rentals and Property Costs	19.1	60.0	60.0
233	Routine Maintenance	19.1	60.0	60.0
25	Grants Subsidies and Transfers	3.4	8.4	8.4
251	Membership Fees, Subscriptions & Contribution	3.4	8.4	8.4
27	Capital Formation	40.0	40.0	10.0
271	Office Equipments, Furniture & Fittings	40.0	40.0	10.0
	GRAND TOTAL	522.6	653.3	642.8

B: Other Data in 2013

1 Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.

2 Labourers: 1 Casual.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10614 Personnel Management

(PBS Code: 25936012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	573.4	1,238.4	1,061.3
211	Salaries and Allowances	491.8	439.3	490.6
212	Wages		297.1	198.6
213	Overtime	3.0	356.6	251.4
214	Leave fares	44.2	131.2	106.5
215	Retirement Benefits, Pensions, Gratuities	34.4	14.2	14.2
22	Goods & Services	140.3	163.2	163.2
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	30.0	30.0	30.0
225	Transport and Fuel	27.1	50.0	50.0
227	Other Operational Expenses	63.2	63.2	63.2
23	Utilities, Rentals and Property Costs	1,156.2	1,011.2	1,012.0
231	Utilities	1,074.9	986.2	987.0
232	Rentals of Property	57.9		
233	Routine Maintenance	23.4	25.0	25.0
27	Capital Formation		58.0	58.0
271	Office Equipments, Furniture & Fittings		58.0	58.0
	GRAND TOTAL	1,869.9	2,470.8	2,294.5

B: Other Data in 2013

1 Staffing 15: SOS - Managerial 6, Administrative 9.

2 Labourers: 9 Casuals.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10615 Human Resources Development

(PBS Code: 25936012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	100.9	157.7	177.4
211	Salaries and Allowances	83.9	157.7	177.4
214	Leave fares	7.8		
215	Retirement Benefits, Pensions, Gratuities	9.2		
22	Goods & Services	299.5	339.5	331.6
222	Travel and Subsistence	12.5	12.5	42.5
223	Office Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	7.0	7.0	7.0
228	Training	260.0	300.0	262.1
23	Utilities, Rentals and Property Costs	11.6	11.6	11.6
233	Routine Maintenance	11.6	11.6	11.6
25	Grants Subsidies and Transfers	4.3	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	4.3	8.0	8.0
27	Capital Formation	4.5	7.0	7.0
271	Office Equipments, Furniture & Fittings	4.5	7.0	7.0
	GRAND TOTAL	420.8	523.8	535.6

B: Other Data in 2013

1 Staffing 7: SOS - Managerial 1, Administrative 6.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10616 Management Information Systems

(PBS Code: 25936012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	18.7	201.2	210.2
211	Salaries and Allowances	6.7	189.2	198.2
214	Leave fares	12.0		
215	Retirement Benefits, Pensions, Gratuities		12.0	12.0
22	Goods & Services	332.9	408.4	413.6
223	Office Materials and Supplies	4.3	4.3	4.3
224	Operational Materials and Supplies	7.0	7.0	7.0
225	Transport and Fuel	4.0	4.0	4.0
226	Administrative Consultancy Fees	30.0		
227	Other Operational Expenses	273.1	373.1	378.3
228	Training	14.5	20.0	20.0
23	Utilities, Rentals and Property Costs	20.6	124.0	54.0
233	Routine Maintenance	20.6	124.0	54.0
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation	22.3		
271	Office Equipments, Furniture & Fittings	22.3		
	GRAND TOTAL	394.5	738.6	682.8

B: Other Data in 2013

1 Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.

2 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 11627 Co-Operate Affairs Branch

(PBS Code: 25936012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		60.7	165.2
211	Salaries and Allowances		60.7	165.2
22	Goods & Services	36.0	41.2	41.3
223	Office Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	6.0	11.2	11.2
227	Other Operational Expenses	20.0	20.0	20.1
	GRAND TOTAL	36.0	101.9	206.5

B: Other Data in 2013

1 Staffing: 3 Managerial 1, Admin Assistant 2.

2 Performance indicators: To be provided in the first quarter review of 2013.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Land Transport

Program Objectives:

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

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

10623	FAD (Land Transport)
10624	Road Safety & Traffic Management
10625	Land Transport Industry
10626	National Land Transport Board

259	Department of Transport	259
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Activity: 10623 FAD (Land Transport)

(PBS Code: 25936014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	92.9	148.7	149.1
211	Salaries and Allowances	81.4	128.1	137.2
214	Leave fares	11.5	4.6	
215	Retirement Benefits, Pensions, Gratuities		16.0	11.9
22	Goods & Services	82.1	87.5	87.5
222	Travel and Subsistence	13.6	16.0	16.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	2.4	2.4	2.4
225	Transport and Fuel	9.0	12.0	12.0
227	Other Operational Expenses	53.1	53.1	53.1
23	Utilities, Rentals and Property Costs	2.5	2.5	2.5
233	Routine Maintenance	2.5	2.5	2.5
27	Capital Formation	3.0	3.0	3.0
271	Office Equipments, Furniture & Fittings	3.0	3.0	3.0
	GRAND TOTAL	180.5	241.7	242.1

B: Other Data in 2013

1 Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.

2 Labourers: 2 Casuals.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10624 Road Safety & Traffic Management

(PBS Code: 25936014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	424.3	471.9	498.5
211	Salaries and Allowances	146.9	456.0	482.6
212	Wages	250.0		
214	Leave fares	27.4	4.0	4.0
215	Retirement Benefits, Pensions, Gratuities		11.9	11.9
22	Goods & Services	786.9	960.6	479.1
222	Travel and Subsistence	197.1	150.0	150.0
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	100.1	100.1	100.1
225	Transport and Fuel	91.7	100.4	100.4
227	Other Operational Expenses	318.0	530.1	48.6
23	Utilities, Rentals and Property Costs	50.0	50.0	50.0
233	Routine Maintenance	50.0	50.0	50.0
25	Grants Subsidies and Transfers		12.0	12.0
251	Membership Fees, Subscriptions & Contribution		12.0	12.0
27	Capital Formation	95.5	106.6	106.6
271	Office Equipments, Furniture & Fittings	95.5	106.6	106.6
	GRAND TOTAL	1,356.7	1,601.1	1,146.2

B: Other Data in 2013

1 Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.

2 Labourers: 5 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Revenue: Funds to be collected and deposited into CRF.

5 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10625 Land Transport Industry

(PBS Code: 25936014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	489.3	676.6	749.9
211	Salaries and Allowances	449.2	676.6	731.5
214	Leave fares	35.5		18.4
215	Retirement Benefits, Pensions, Gratuities	4.6		
22	Goods & Services	198.3	247.1	224.5
222	Travel and Subsistence	16.3	40.3	40.3
223	Office Materials and Supplies	50.0	50.0	27.4
224	Operational Materials and Supplies	50.1	50.1	50.1
225	Transport and Fuel	12.1	16.9	16.9
227	Other Operational Expenses	69.8	89.8	89.8
23	Utilities, Rentals and Property Costs	15.5	15.5	15.5
233	Routine Maintenance	15.5	15.5	15.5
25	Grants Subsidies and Transfers	1.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0
27	Capital Formation	7.1	9.0	9.0
271	Office Equipments, Furniture & Fittings	7.1	9.0	9.0
GRAND TOTAL		711.2	949.2	999.9

B: Other Data in 2013

1 Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.

2 Labourers: 7 Casuals.

3 Vehicles: 4 Units maintained by department.

4 Revenue: Funds to be collected and deposited into CRF.

5 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 10626 National Land Transport Board

(PBS Code: 25936014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	223.4	324.7	325.2
222	Travel and Subsistence	75.4	125.4	125.4
223	Office Materials and Supplies	15.5	15.5	15.5
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	4.9	5.0	5.0
227	Other Operational Expenses	122.6	173.8	174.3
23	Utilities, Rentals and Property Costs	2.5	2.5	2.0
233	Routine Maintenance	2.5	2.5	2.0
27	Capital Formation	2.0	2.0	2.0
271	Office Equipments, Furniture & Fittings	2.0	2.0	2.0
	GRAND TOTAL	227.9	329.2	329.2

B: Other Data in 2013

1 Labourers: 1 Casual.

2 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Policy and Planning

Program Objectives:

To advise and assist the Minister and the Director in the development of appropriate legislation relevant to transport policies and co-ordinate the development of transport plans, its monitoring and evaluation in accordance to its established tasks and responsibilities.

Program Description:

The provision of services in support of the Office of Transport's substantive programs including planning, analyses of policies related to transport activities and projects and the provision of transport data for usage in decision making.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

10617	FAS (Policy & Research)
10618	Strategic Policy Development
10620	FAS (Planning & Coordination)
10621	Integrated Transport Planning
10622	Coordination & Monitoring
11998	Rural Transport Infrastructure Development

259	Department of Transport	259
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Activity: 10617 FAS (Policy & Research)

(PBS Code: 25936013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	43.0	126.7	186.6
211	Salaries and Allowances	40.6	110.5	170.4
214	Leave fares	2.4	1.2	1.2
215	Retirement Benefits, Pensions, Gratuities		15.0	15.0
22	Goods & Services	27.4	27.5	127.5
222	Travel and Subsistence	10.0	10.0	110.0
223	Office Materials and Supplies	3.0	3.0	3.0
224	Operational Materials and Supplies	7.0	7.0	7.0
225	Transport and Fuel	4.9	5.0	5.0
227	Other Operational Expenses	2.5	2.5	2.5
23	Utilities, Rentals and Property Costs	6.0	6.0	6.0
233	Routine Maintenance	6.0	6.0	6.0
27	Capital Formation	3.0	3.0	3.0
271	Office Equipments, Furniture & Fittings	3.0	3.0	3.0
	GRAND TOTAL	79.4	163.2	323.1

B: Other Data in 2013

1 Staffing 4: SOS - Managerial 1, Steno Secretary 1, Administrative 2.

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviewsof 2013.

259	Department of Transport	259
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Activity: 10618 Strategic Policy Development

(PBS Code: 25936013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	76.1	456.6	504.4
211	Salaries and Allowances	56.1	456.6	496.7
214	Leave fares	20.0		7.7
22	Goods & Services	140.5	146.3	492.2
222	Travel and Subsistence	60.0	60.0	86.6
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	7.0	7.0	7.0
225	Transport and Fuel	15.8	16.0	16.0
227	Other Operational Expenses	49.7	55.3	374.6
23	Utilities, Rentals and Property Costs	7.0	7.0	7.0
233	Routine Maintenance	7.0	7.0	7.0
27	Capital Formation	9.2	4.0	4.0
271	Office Equipments, Furniture & Fittings	9.2	4.0	4.0
GRAND TOTAL		232.8	613.9	1,007.6

B: Other Data in 2013

1 Staffing 11: SOS - Managerial 1, Steno Secretary 1. Administrative 9.

2 Labourers: 1 Casual.

3 Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2013.

259	Department of Transport	259
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Activity: 10620 FAS (Planning & Coordination)

(PBS Code: 25936013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	189.6	130.5	179.7
211	Salaries and Allowances	156.7	102.8	161.7
214	Leave fares	21.4	15.7	6.0
215	Retirement Benefits, Pensions, Gratuities	11.5	12.0	12.0
22	Goods & Services	203.2	189.8	189.8
222	Travel and Subsistence	106.1	105.0	105.0
223	Office Materials and Supplies	4.6	8.6	8.6
224	Operational Materials and Supplies	6.2	6.6	6.6
225	Transport and Fuel	10.0	11.1	11.1
227	Other Operational Expenses	76.3	58.5	58.5
23	Utilities, Rentals and Property Costs	4.5	9.5	9.5
233	Routine Maintenance	4.5	9.5	9.5
27	Capital Formation	1.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	1.0	10.0	10.0
	GRAND TOTAL	398.3	339.8	389.0

B: Other Data in 2013

1 Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.

2 Labourers: 2 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 10621 Integrated Transport Planning

(PBS Code: 25936013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	276.4	435.2	458.0
211	Salaries and Allowances	255.7	435.2	451.5
214	Leave fares	9.8		6.5
215	Retirement Benefits, Pensions, Gratuities	10.9		
22	Goods & Services	100.0	91.0	91.0
222	Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	9.0	13.0	13.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	20.0	7.0	7.0
23	Utilities, Rentals and Property Costs	2.0	5.0	5.0
233	Routine Maintenance	2.0	5.0	5.0
27	Capital Formation		6.0	6.0
271	Office Equipments, Furniture & Fittings		6.0	6.0
	GRAND TOTAL	378.4	537.2	560.0

B: Other Data in 2013

1 Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.

2 Labourers: 1 Casual.

3 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 10622 Coordination & Monitoring

(PBS Code: 25936013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	136.3	247.8	264.9
211	Salaries and Allowances	102.2	228.2	261.6
212	Wages	8.8		
214	Leave fares	19.0	19.6	3.3
215	Retirement Benefits, Pensions, Gratuities	6.3		
22	Goods & Services	66.7	63.9	63.9
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	4.0	8.0	8.0
224	Operational Materials and Supplies	8.0	8.0	8.0
225	Transport and Fuel	7.3	7.3	7.3
227	Other Operational Expenses	12.4	5.6	5.6
23	Utilities, Rentals and Property Costs	3.2	6.0	6.0
233	Routine Maintenance	3.2	6.0	6.0
25	Grants Subsidies and Transfers	1.5	3.5	3.5
251	Membership Fees, Subscriptions & Contribution	1.5	3.5	3.5
	GRAND TOTAL	207.7	321.2	338.3

B: Other Data in 2013

1 Staffing 8: SOS - Managerial 1, Programmer 7.

2 Labourers: 1 Casual.

3 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 11998 Rural Transport Infrastructure Development (PBS Code: 25936013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			712.5
211	Salaries and Allowances			658.4
212	Wages			10.0
214	Leave fares			40.0
215	Retirement Benefits, Pensions, Gratuities			4.1
22	Goods & Services			338.4
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			78.4
227	Other Operational Expenses			50.0
228	Training			80.0
23	Utilities, Rentals and Property Costs			70.0
233	Routine Maintenance			70.0
27	Capital Formation			130.0
271	Office Equipments, Furniture & Fittings			30.0
273	Motor Vehicles			100.0
	GRAND TOTAL			1,250.9

B: Other Data in 2013

Footnote: New activity created in 2013 due to the winding down of the Community Water Transport Project which will incur recurrent cost from 2013 on.

259	Department of Transport	259
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Main Program: Road Transport Services

Program: Top Management - Office of Transport

Program Objectives:

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10611 Office of the Minister for Transport

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Activity: 10611 Office of the Minister for Transport

(PBS Code: 25936011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	169.0	272.0	272.0
222	Travel and Subsistence	72.0	122.0	122.0
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	37.0	40.0	40.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	40.0	90.0	90.0
23	Utilities, Rentals and Property Costs	6.9	10.0	10.0
233	Routine Maintenance	6.9	10.0	10.0
27	Capital Formation	10.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	185.9	292.0	292.0

B: Other Data in 2013

1 Labourers: 2 Casuals.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of the Shipping traffic throughout the country's territorial waters; and to ensure operations and maintenance of the coastal and inland water facilities.

Program Description:

The administration of Merchant Shipping Act. Improve and expand navigational aids, hydrographic surveys, survey of vessels and improve and regulate shipping services in coastal, domestic and overseas trade routes through licencing.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10627	FAD (Water Transport)
10629	Maritime Transport Industry
11629	Maritime Security Services

259	Department of Transport	259
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Activity: 10627 FAD (Water Transport)

(PBS Code: 25936021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	913.6	178.4	219.9
211	Salaries and Allowances	76.6	158.0	199.5
212	Wages	565.6		
213	Overtime	263.2		
214	Leave fares	8.2	5.4	5.4
215	Retirement Benefits, Pensions, Gratuities		15.0	15.0
22	Goods & Services	91.1	37.0	37.0
222	Travel and Subsistence	74.1	20.0	20.0
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	8.0	8.0	8.0
227	Other Operational Expenses	2.0	2.0	2.0
23	Utilities, Rentals and Property Costs	6.0	6.0	6.0
233	Routine Maintenance	6.0	6.0	6.0
25	Grants Subsidies and Transfers	3.1	25.6	25.6
251	Membership Fees, Subscriptions & Contribution	3.1	25.6	25.6
27	Capital Formation	1.4	10.0	10.0
271	Office Equipments, Furniture & Fittings	1.4	10.0	10.0
	GRAND TOTAL	1,015.2	257.0	298.5

B: Other Data in 2013

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Labourers: 1 Casual.

3 Vehicles: 1 Unit maintained by the department.

4 Revenue: Collection taken over by National Maritime Safety Authority.

5 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 10629 Maritime Transport Industry

(PBS Code: 25936021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	15.8	364.6	391.5
211	Salaries and Allowances		358.1	385.0
214	Leave fares	15.8	6.5	6.5
22	Goods & Services	225.9	255.0	255.0
222	Travel and Subsistence	108.0	100.0	100.0
223	Office Materials and Supplies	18.0	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	35.0	60.0	60.0
228	Training	19.9	30.0	30.0
27	Capital Formation	10.4	10.4	10.4
271	Office Equipments, Furniture & Fittings	10.4	10.4	10.4
GRAND TOTAL		252.1	630.0	656.9

B: Other Data in 2013

1 Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.

2 Labourers: 2 Casuals.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

259	Department of Transport	259
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Activity: 11629 Maritime Security Services

(PBS Code: 25936021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	18.8	337.9	358.8
211	Salaries and Allowances		323.9	344.8
214	Leave fares	18.8		
215	Retirement Benefits, Pensions, Gratuities		14.0	14.0
22	Goods & Services	633.7	556.7	556.7
222	Travel and Subsistence	178.0	180.0	180.0
223	Office Materials and Supplies	38.0	40.0	40.0
224	Operational Materials and Supplies	70.0	80.0	80.0
225	Transport and Fuel	40.0	40.0	40.0
227	Other Operational Expenses	67.7	57.7	57.7
228	Training	240.0	159.0	159.0
	GRAND TOTAL	652.5	894.6	915.5

B: Other Data in 2013

1 Staffing: 7 SOS 6 - Managerial 1, Technical Officers 5. Vacancies 1 Technical officer.

259	Department of Transport	259
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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety safety of flight and surface movements of civil aircrafts.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10631	FAD (ASI & ATR)
10632	Air Safety Investigation
10633	Air Transport Licensing

259	Department of Transport	259
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Activity: 10631 FAD (ASI & ATR)

(PBS Code: 25936033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	191.8	126.1	136.0
211	Salaries and Allowances	101.0	102.8	112.7
214	Leave fares		4.8	4.8
215	Retirement Benefits, Pensions, Gratuities	90.8	18.5	18.5
22	Goods & Services	76.4	84.9	77.0
222	Travel and Subsistence	25.5	29.5	21.6
223	Office Materials and Supplies	7.5	12.0	12.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	28.4	28.4	28.4
23	Utilities, Rentals and Property Costs	14.0	15.0	15.0
233	Routine Maintenance	14.0	15.0	15.0
	GRAND TOTAL	282.2	226.0	228.0

B: Other Data in 2013

1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.

2 Labourers: 1 Casual.

3 Vehicles: 1 Unit maintained by department.

4 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Activity: 10632 Air Safety Investigation

(PBS Code: 25936033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	244.0	386.3	220.9
211	Salaries and Allowances	236.8	386.3	220.9
215	Retirement Benefits, Pensions, Gratuities	7.2		
GRAND TOTAL		244.0	386.3	220.9

B: Other Data in 2013

1 Footnote: This activity is now being separated from the Department and created as independent government entity known as PNG Accidents Investigation Commission (AIC) and commenced operation in 2011. The resources including manpower and finances have been transferred to AIC as the CEO has now been appointed by NEC.

259	Department of Transport	259
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Activity: 10633 Air Transport Licensing**(PBS Code: 25936033105)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	147.6	379.7	400.6
211	Salaries and Allowances	112.4	342.7	362.6
212	Wages		9.7	10.7
214	Leave fares	35.2	13.9	13.9
215	Retirement Benefits, Pensions, Gratuities		13.4	13.4
22	Goods & Services	39.0	62.0	62.0
222	Travel and Subsistence	9.0	25.0	25.0
223	Office Materials and Supplies	3.0	10.0	10.0
225	Transport and Fuel	12.0	12.0	12.0
227	Other Operational Expenses	15.0	15.0	15.0
23	Utilities, Rentals and Property Costs	3.5	4.4	4.4
233	Routine Maintenance	3.5	4.4	4.4
27	Capital Formation	10.4	10.4	10.4
271	Office Equipments, Furniture & Fittings	10.4	10.4	10.4
	GRAND TOTAL	200.5	456.5	477.4

B: Other Data in 2013

1 Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by January 2013.

259	Department of Transport	259
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Main Program: Weather Forecasting

Program: Air Transport Systems Management

Program Objectives:

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety safety of flight and surface movements of civil aircrafts.

Program Description:

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10634 Meteorological Data Collectn & Reporting

259	Department of Transport	259
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Activity: 10634 Meteorological Data Collectn & Reporting**(PBS Code: 25939076101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,385.6	3,009.7	3,099.4
211	Salaries and Allowances	1,311.1	1,744.6	1,741.6
213	Overtime	836.6	1,000.0	1,105.2
214	Leave fares	224.1	256.0	243.5
215	Retirement Benefits, Pensions, Gratuities	13.8	9.1	9.1
22	Goods & Services	1,172.1	1,142.5	1,162.5
222	Travel and Subsistence	138.9	139.6	159.6
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	500.0	500.0	500.0
225	Transport and Fuel	110.0	120.0	120.0
227	Other Operational Expenses	161.7	161.9	161.9
228	Training	181.5	141.0	141.0
23	Utilities, Rentals and Property Costs	533.6	533.6	533.6
231	Utilities	283.6	283.6	283.6
233	Routine Maintenance	250.0	250.0	250.0
25	Grants Subsidies and Transfers		40.5	40.5
251	Membership Fees, Subscriptions & Contribution		40.5	40.5
27	Capital Formation	69.0	95.2	95.2
271	Office Equipments, Furniture & Fittings	69.0	95.2	95.2
	GRAND TOTAL	4,160.3	4,821.5	4,931.2

B: Other Data in 2013

1 Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1

2 Labourers: 11 Casuals.

3 Vehicles: 3 Units maintained by department.

4 Performance Indicators: To be provided by January 2013.

261	Department of Commerce & Industry	261
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Commercial Services	11,563.1	11,835.8	12,182.2
Program	Direction & General Administration	9,117.9	7,505.2	7,409.3
10635	Management, Finance & Administration	3,620.0	2,428.8	2,475.0
10636	Policy & Planning Unit	1,274.8	1,134.6	1,185.6
10638	Trade Commission Services	692.0	539.0	543.0
10643	Industry Operations	1,685.1	1,428.8	1,487.3
11511	Office of the Secretary	690.7	584.8	624.1
11512	Women Textile Training Center	364.3	339.9	
11630	Internal Audit Unit	201.5	219.3	229.8
11631	International Business Unit	589.5	830.0	864.5
Program	Small Business Development Services	2,168.2	3,953.6	4,395.9
10639	Commercial Operations	733.0	957.3	1,000.6
10640	Cooperative Societies	935.2	996.3	1,395.3
11855	Local Business Development Monitoring & Support Unit	500.0		
11953	PNG LNG Support Project		2,000.0	2,000.0
Program	Ministerial Services	277.0	377.0	377.0
10641	Minister's Admin Support Services	184.0	234.0	234.0
10642	Vice-Minister's Admin Support Services	93.0	143.0	143.0
Main Program	Manufacturing Regulation and Promotion	370.4	838.3	876.3
Program	Construction Industry Services	370.4	838.3	876.3
10644	Construction Industry Unit	370.4	838.3	876.3
Grand Total		11,933.5	12,674.1	13,058.5

261	Department of Commerce & Industry	261
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,133.1	6,115.8	6,500.2
211	Salaries and Allowances	4,845.1	5,125.8	5,319.1
212	Wages	1,461.3	404.6	620.7
213	Overtime	23.0	25.0	25.0
214	Leave fares	200.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	578.7	335.4	335.4
217	Contract Officers Education Benefits	25.0	25.0	
22	Goods & Services	2,847.5	4,410.5	4,808.1
222	Travel and Subsistence	1,080.0	2,056.3	1,871.0
223	Office Materials and Supplies	98.0	114.6	200.0
224	Operational Materials and Supplies	108.0	114.5	200.0
225	Transport and Fuel	107.0	113.4	250.0
226	Administrative Consultancy Fees	429.0	454.7	400.0
227	Other Operational Expenses	885.5	1,408.6	1,737.1
228	Training	140.0	148.4	150.0
23	Utilities, Rentals and Property Costs	1,919.8	1,999.3	1,501.8
231	Utilities	1,549.0	1,616.9	1,361.9
232	Rentals of Property	228.8	242.5	
233	Routine Maintenance	142.0	139.9	139.9
25	Grants Subsidies and Transfers	33.0	35.0	42.5
251	Membership Fees, Subscriptions & Contribution	33.0	35.0	42.5
27	Capital Formation		113.5	205.9
271	Office Equipments, Furniture & Fittings		113.5	205.9
Grand Total		11,933.4	12,674.1	13,058.5

261	Department of Commerce & Industry	261
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Main Program: Commercial Services

Program: Direction & General Administration

Program Objectives:

To co-ordinate the advice proposals to the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to co-ordinate performance of the various agencies which come under the Ministry and ensure their operations are in line with legislative requirements and national objectives.

Program Description:

The provision of services including programming, budgeting, personnel affairs, accounting, statistics, publications and library services.

This program consists of 8 Activities the expenditure and other data of which are given in the following tables:

10635	Management, Finance & Administration
10636	Policy & Planning Unit
10638	Trade Commission Services
10643	Industry Operations
11511	Office of the Secretary
11512	Women Textile Training Center
11630	Internal Audit Unit
11631	International Business Unit

261	Department of Commerce & Industry	261
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Activity: 10635 Management, Finance & Administration

(PBS Code: 26139011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,224.7	800.4	846.5
211	Salaries and Allowances	1,844.7	614.9	664.9
212	Wages	293.6	150.0	150.0
213	Overtime	3.0	3.9	3.9
214	Leave fares	38.6	21.6	21.6
215	Retirement Benefits, Pensions, Gratuities	44.8	10.0	6.1
22	Goods & Services	345.0	146.3	588.4
222	Travel and Subsistence	50.0	20.0	20.0
223	Office Materials and Supplies	30.0	10.0	10.0
224	Operational Materials and Supplies	37.0	19.5	19.5
225	Transport and Fuel	68.0	33.4	33.4
227	Other Operational Expenses	40.0	5.0	447.1
228	Training	120.0	58.4	58.4
23	Utilities, Rentals and Property Costs	1,041.4	1,472.1	980.1
231	Utilities	1,013.4	1,462.1	970.1
233	Routine Maintenance	28.0	10.0	10.0
25	Grants Subsidies and Transfers	8.8	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	8.8	5.0	5.0
27	Capital Formation		5.0	55.0
271	Office Equipments, Furniture & Fittings		5.0	55.0
GRAND TOTAL		3,619.9	2,428.8	2,475.0

B: Other Data in 2013

1. Staffing: 19 SOS - (4 Managers, 2 Admin Officer, 13 Technical Officers) & 1Vacancy

2. Labourers: 12 Casuals

3. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 10636 Policy & Planning Unit

(PBS Code: 26139011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	830.3	746.0	847.0
211	Salaries and Allowances	744.1	679.6	757.0
212	Wages			50.0
213	Overtime	2.0	3.0	5.0
214	Leave fares	30.2	28.4	15.0
215	Retirement Benefits, Pensions, Gratuities	54.0	35.0	20.0
22	Goods & Services	330.0	288.6	338.6
222	Travel and Subsistence	150.0	101.6	53.4
225	Transport and Fuel			78.9
226	Administrative Consultancy Fees	50.0	137.0	87.7
227	Other Operational Expenses	130.0	50.0	57.0
228	Training			61.6
23	Utilities, Rentals and Property Costs	114.5	100.0	
232	Rentals of Property	114.5	100.0	
	GRAND TOTAL	1,274.8	1,134.6	1,185.6

B: Other Data in 2013

- Staffing: 12 SOS - 1 Managerial, 2 Statistician, 3 Planners, 3 Admin Officers, 3 Policy officers & 1 Vacancy
- Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 10638 Trade Commission Services**(PBS Code: 26139012102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	63.3	110.4	86.7
211	Salaries and Allowances	29.8	52.7	86.7
212	Wages	26.4		
214	Leave fares	7.1	5.0	
215	Retirement Benefits, Pensions, Gratuities		52.7	
22	Goods & Services	199.0	265.3	172.8
222	Travel and Subsistence	127.9	30.0	40.0
223	Office Materials and Supplies	15.0	10.4	20.0
224	Operational Materials and Supplies	10.0	10.0	30.0
227	Other Operational Expenses	46.1	214.9	82.8
23	Utilities, Rentals and Property Costs	429.7	163.3	274.1
231	Utilities	411.4	34.8	269.2
232	Rentals of Property	0.3	122.5	
233	Routine Maintenance	18.0	6.0	4.9
27	Capital Formation			9.4
271	Office Equipments, Furniture & Fittings			9.4
	GRAND TOTAL	692.0	539.0	543.0

B: Other Data in 2013

1. Staffing: 1 Trade Commissioner

2. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 10643 Industry Operations**(PBS Code: 26139021103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,237.1	899.1	1,060.4
211	Salaries and Allowances	1,101.7	780.2	795.3
212	Wages			156.0
213	Overtime	2.0	1.0	1.0
214	Leave fares	27.7	41.6	37.4
215	Retirement Benefits, Pensions, Gratuities	80.7	51.3	70.7
217	Contract Officers Education Benefits	25.0	25.0	
22	Goods & Services	324.0	467.7	359.3
222	Travel and Subsistence	40.0	210.0	50.0
223	Office Materials and Supplies	5.0	10.0	54.7
224	Operational Materials and Supplies			29.5
225	Transport and Fuel			47.7
226	Administrative Consultancy Fees	259.0	227.7	175.0
227	Other Operational Expenses	20.0	20.0	2.4
23	Utilities, Rentals and Property Costs	124.0	42.0	42.6
232	Rentals of Property	114.0	20.0	
233	Routine Maintenance	10.0	22.0	42.6
27	Capital Formation		20.0	25.0
271	Office Equipments, Furniture & Fittings		20.0	25.0
	GRAND TOTAL	1,685.1	1,428.8	1,487.3

B: Other Data in 2013

1. Staffing: 20 SOS - 3 Managerial Staff, 3 Executive Assistant, 10 Technical Officers, 4 Project Officers, 7 Casuals.

2. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 11511 Office of the Secretary

(PBS Code: 26139011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	632.3	543.5	593.8
211	Salaries and Allowances		523.5	523.5
212	Wages	340.5		31.0
213	Overtime	3.0	5.0	2.0
214	Leave fares	10.8	5.0	18.6
215	Retirement Benefits, Pensions, Gratuities	278.0	10.0	18.7
22	Goods & Services	52.1	30.0	30.3
222	Travel and Subsistence	42.1	10.0	10.0
223	Office Materials and Supplies		5.0	9.0
224	Operational Materials and Supplies			6.0
227	Other Operational Expenses	10.0	5.0	5.3
228	Training		10.0	
23	Utilities, Rentals and Property Costs		3.0	
233	Routine Maintenance		3.0	
25	Grants Subsidies and Transfers	6.3	5.0	
251	Membership Fees, Subscriptions & Contribution	6.3	5.0	
27	Capital Formation		3.3	
271	Office Equipments, Furniture & Fittings		3.3	
	GRAND TOTAL	690.7	584.8	624.1

B: Other Data in 2013

1. Staffing: 10 SOS - 5 Managerial Staff, 2 Personal Assistant, 1 Driver & 2 Vacancies.

2. Labourers: 1 Casual

3. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 11512 Women Textile Training Center

(PBS Code: 26139021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	199.1	200.7	
211	Salaries and Allowances		188.7	
212	Wages	189.5		
214	Leave fares	9.6	12.0	
22	Goods & Services	65.0	39.2	
223	Office Materials and Supplies	15.0	39.2	
227	Other Operational Expenses	50.0		
23	Utilities, Rentals and Property Costs	100.2	100.0	
231	Utilities	100.2	100.0	
	GRAND TOTAL	364.3	339.9	

B: Other Data in 2013

1. Footnote: This Activity has been moved to Small Business Development Corporation as per the Ministerial Directive.

261	Department of Commerce & Industry	261
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Activity: 11630 Internal Audit Unit

(PBS Code: 26139011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	130.6	145.3	217.8
211	Salaries and Allowances		139.9	140.0
212	Wages	127.6		72.0
213	Overtime	1.0	1.0	
214	Leave fares	2.0	1.4	3.3
215	Retirement Benefits, Pensions, Gratuities		3.0	2.5
22	Goods & Services	64.6	59.0	12.0
222	Travel and Subsistence	50.0	45.0	
223	Office Materials and Supplies	5.0	5.0	12.0
227	Other Operational Expenses	9.6	9.0	
23	Utilities, Rentals and Property Costs		7.0	
233	Routine Maintenance		7.0	
25	Grants Subsidies and Transfers	6.3	5.0	
251	Membership Fees, Subscriptions & Contribution	6.3	5.0	
27	Capital Formation		3.0	
271	Office Equipments, Furniture & Fittings		3.0	
	GRAND TOTAL	201.5	219.3	229.8

B: Other Data in 2013

1. Staffing: 3 SOS - 2 Internal Auditor, 1 Admin Officer

2. Performance Indicators: To be provided in 2013

3. Footnote: Due to the creation of the MadangMarine Park and Cooperative Societies Unit Projects, it is also significant to establish the Audit Unit for auditing purposes of the Projects.

261	Department of Commerce & Industry	261
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Activity: 11631 International Business Unit

(PBS Code: 26139012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	258.5	492.8	528.8
211	Salaries and Allowances		460.8	364.4
212	Wages	246.2		5.3
213	Overtime	3.0	2.0	3.1
214	Leave fares	9.3	10.0	20.9
215	Retirement Benefits, Pensions, Gratuities		20.0	135.1
22	Goods & Services	321.0	322.2	293.3
222	Travel and Subsistence	300.0	200.0	228.3
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	6.0	5.0	
226	Administrative Consultancy Fees		30.0	50.0
227	Other Operational Expenses	10.0	52.2	10.0
228	Training		30.0	
23	Utilities, Rentals and Property Costs	10.0	10.0	10.0
233	Routine Maintenance	10.0	10.0	10.0
27	Capital Formation		5.0	32.4
271	Office Equipments, Furniture & Fittings		5.0	32.4
	GRAND TOTAL	589.5	830.0	864.5

B: Other Data in 2013

- Staffing: 9 SOS - 3 Managerial Staff, 2 Executive Assistant, 4 Technical Staff, 1 Unattached, 3 Casuals & 1 Vacancy
- Performance Indicators: To be provided in 2013.

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Main Program: Commercial Services

Program: Small Business Development Services

Program Objectives:

To encourage, support and promote the development and viability of the small business activities, in recognition of its contributions to income distribution and employment opportunities

Program Description:

To provide advisory, technical and training assistance to the provincial business development authorities, who are providing assistance to the small business sector in the form of general awareness, advice and facilitating Government and business and financial institutions contacts in the provinces.

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

10639	Commercial Operations
10640	Cooperative Societies
11855	Local Business Development Monitoring & Support Unit
11953	PNG LNG Support Project

261	Department of Commerce & Industry	261
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Activity: 10639 Commercial Operations**(PBS Code: 26139013104)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	432.7	620.0	713.3
211	Salaries and Allowances	397.5	576.9	630.3
212	Wages			50.0
213	Overtime	2.0	2.1	3.0
214	Leave fares	19.6	10.0	20.0
215	Retirement Benefits, Pensions, Gratuities	13.6	31.0	10.0
22	Goods & Services	253.8	286.8	237.3
222	Travel and Subsistence	100.0	137.9	50.0
223	Office Materials and Supplies	-5.0	10.0	20.0
224	Operational Materials and Supplies	15.0	18.9	10.0
225	Transport and Fuel	9.0	50.0	20.0
226	Administrative Consultancy Fees	120.0	60.0	87.3
227	Other Operational Expenses	14.8	10.0	50.0
23	Utilities, Rentals and Property Costs	46.0	50.0	50.0
233	Routine Maintenance	46.0	50.0	50.0
25	Grants Subsidies and Transfers	0.5	0.5	
251	Membership Fees, Subscriptions & Contribution	0.5	0.5	
	GRAND TOTAL	733.0	957.3	1,000.6

B: Other Data in 2013

1. Staffing: 15 SOS - 1 Manager, 2 Executive Assistant, 12 Technical Officers, 9 Casuals

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2. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 10640 Cooperative Societies**(PBS Code: 26139013105)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	935.3	996.3	1,039.1
211	Salaries and Allowances	573.7	602.0	850.4
212	Wages	237.5	249.6	106.4
213	Overtime	6.0	6.0	6.0
214	Leave fares	34.3	50.0	29.2
215	Retirement Benefits, Pensions, Gratuities	83.8	88.7	47.1
22	Goods & Services			253.6
222	Travel and Subsistence			69.3
223	Office Materials and Supplies			29.3
224	Operational Materials and Supplies			25.0
225	Transport and Fuel			50.0
227	Other Operational Expenses			50.0
228	Training			30.0
23	Utilities, Rentals and Property Costs			102.6
231	Utilities			102.6
	GRAND TOTAL	935.3	996.3	1,395.3

B: Other Data in 2013

1. Staffing: 23 SOS - 5 Registrars, 12 Cooperative Coordinators, 6 Technical Staff, 1 Admin Assistant, 9 Casuals & 1 Vacancy.

2. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 11855 Local Business Development Monitoring & Sup(PBS Code: 26139013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	500.0		
227	Other Operational Expenses	500.0		
	GRAND TOTAL	500.0		

B: Other Data in 2013

1 No budget for this activity in 2013.

261	Department of Commerce & Industry	261
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Activity: 11953 PNG LNG Support Project

(PBS Code: 26139013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services		2,000.0	2,000.0
222	Travel and Subsistence		1,000.0	1,000.0
227	Other Operational Expenses		1,000.0	1,000.0
	GRAND TOTAL		2,000.0	2,000.0

B: Other Data in 2013

1. Footnote: With the LNG project, the Department has assumed the important role of dealing with local business development related issues and activities so as to maximize active and meaningful participation by the affected landowners. Additional funding of K2.0 million to DCI for its role in the LNG Project.

261	Department of Commerce & Industry	261
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Main Program: Commercial Services

Program: Ministerial Services

Program Objectives:

To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Commerce and Industry.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10641	Minister's Admin Support Services
10642	Vice-Minister's Admin Support Services

261	Department of Commerce & Industry	261
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Activity: 10641 Minister's Admin Support Services

(PBS Code: 26139014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	160.0	209.0	209.0
222	Travel and Subsistence	100.0	150.0	150.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	20.0	19.0	19.0
23	Utilities, Rentals and Property Costs	24.0	20.0	20.0
231	Utilities	24.0	20.0	20.0
27	Capital Formation		5.0	5.0
271	Office Equipments, Furniture & Fittings		5.0	5.0
	GRAND TOTAL	184.0	234.0	234.0

B: Other Data in 2013

1. Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Activity: 10642 Vice-Minister's Admin Support Services

(PBS Code: 26139014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	93.0	133.5	133.5
222	Travel and Subsistence	50.0	100.0	100.0
223	Office Materials and Supplies	8.0	5.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	25.0	18.5	13.5
27	Capital Formation		9.5	9.5
271	Office Equipments, Furniture & Fittings		9.5	9.5
	GRAND TOTAL	93.0	143.0	143.0

B: Other Data in 2013

1 Performance Indicators: To be provided in 2013.

261	Department of Commerce & Industry	261
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Main Program: Manufacturing Regulation and Promotion

Program: Construction Industry Services

Program Objectives:

To develop the capacity and efficiency of the domestic construction industry to implement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support the developing construction sector.

Program Description:

To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10644 Construction Industry Unit

261	Department of Commerce & Industry	261
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Activity: 10644 Construction Industry Unit

(PBS Code: 26139022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	189.3	561.3	566.8
211	Salaries and Allowances	153.6	506.6	506.6
212	Wages		5.0	
213	Overtime	1.0	1.0	1.0
214	Leave fares	10.8	15.0	34.0
215	Retirement Benefits, Pensions, Gratuities	23.9	33.7	25.2
22	Goods & Services	140.0	162.9	180.0
222	Travel and Subsistence	70.0	51.8	100.0
223	Office Materials and Supplies	10.0	5.0	20.0
224	Operational Materials and Supplies	20.0	41.1	60.0
225	Transport and Fuel	10.0	10.0	
227	Other Operational Expenses	10.0	5.0	
228	Training	20.0	50.0	
23	Utilities, Rentals and Property Costs	30.0	31.9	22.4
233	Routine Maintenance	30.0	31.9	22.4
25	Grants Subsidies and Transfers	11.1	19.5	37.5
251	Membership Fees, Subscriptions & Contribution	11.1	19.5	37.5
27	Capital Formation		62.7	69.6
271	Office Equipments, Furniture & Fittings		62.7	69.6
	GRAND TOTAL	370.4	838.3	876.3

B: Other Data in 2013

1. Staffing: 11 SOS - 4 Managerial Staff, 1 KBO, 1 Research Officer, 5 Technical Staff, 1 Casual & 2 Vacancies

2. Performance Indicators: To be provided in 2013.

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Labour Employment and Industrial Relations Services	11,635.6	11,933.7	17,184.9
Program	Industrial Relations & International Co-operation	2,911.0	2,803.8	3,808.9
10653	Office Industrial Registrar	298.7	408.3	728.6
10656	Policy & Research & Executive Managers Office	413.5	381.5	668.3
10657	Industrial Relations	415.8	462.2	710.1
10658	Industrial Labour Affairs	1,337.1	855.8	908.5
10659	Industrial Arbitration & Minimum Wages Board	445.9	696.0	730.3
11967	Office of the Workers Compensation			63.1
Program	Labour Administration	2,308.8	2,310.0	4,155.9
10649	Labour Resource Centre - Southern Region & Executive Manage	755.5	758.0	1,481.4
10650	Labour Resource Centre - Islands Region	481.8	495.8	948.0
10651	Labour Resource Centre - Momase Region	888.8	532.5	905.0
10652	Labour Resource Centre - Highlands Region	182.7	523.7	821.5
Program	Ministerial Services	205.8	475.0	92.1
10665	Minister's Admin Support Services	205.8	475.0	92.1
Program	Occupational Safety & Health	55.3	310.1	1,311.9
11717	Explosive & Dangerous Goods Inspection	55.3	310.1	605.0
12028	Industrial Safety and Trade Licencing			706.9
Program	Top Management and General Administration	3,560.2	3,618.6	3,978.8
10645	Top Executive & Management	1,328.4	1,022.2	1,007.4
10646	General Administration & Executive Managers Office	565.1	481.6	579.2
10647	Human Resources Development	390.9	571.4	730.8
10648	Finance & Expenditure	1,170.7	1,316.1	1,408.9
11716	Information & Communication Technology	105.1	227.3	252.5
Program	Human Resource Development & Employment Promotion	2,594.5	2,416.2	3,837.3
10660	Independence Fellowship Scheme	143.8		
10661	Foreign Employment	1,393.8	686.4	1,377.5
10662	National Employment Services	262.4	448.6	712.9
10663	National Apprenticeship & Trade Testing Board	590.7	921.9	1,094.8
10664	Independence Fellowship Scheme	203.8	359.3	652.1
Grand Total		11,635.6	11,933.7	17,184.9

262	Department of Industrial Relations	262
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,826.6	7,384.9	12,636.1
211	Salaries and Allowances	6,925.8	6,040.6	10,928.4
212	Wages	84.6	111.0	295.0
213	Overtime	47.9	65.5	129.0
214	Leave fares	270.7	576.8	683.7
215	Retirement Benefits, Pensions, Gratuities	497.6	591.0	600.0
22	Goods & Services	2,681.7	3,237.0	3,037.2
222	Travel and Subsistence	398.1	472.7	472.7
223	Office Materials and Supplies	199.4	259.8	259.8
224	Operational Materials and Supplies	74.0	91.6	91.6
225	Transport and Fuel	282.7	332.0	332.0
226	Administrative Consultancy Fees	302.0	312.0	
227	Other Operational Expenses	1,328.3	1,654.2	1,766.4
228	Training	97.2	114.7	114.7
23	Utilities, Rentals and Property Costs	853.7	970.9	970.7
231	Utilities	625.3	724.7	724.7
232	Rentals of Property	64.8	32.4	32.4
233	Routine Maintenance	163.6	213.8	213.6
25	Grants Subsidies and Transfers	58.0	67.3	67.3
251	Membership Fees, Subscriptions & Contribution	4.0	4.2	4.2
252	Grants/Transfers to Public Authorities	54.0	63.1	63.1
27	Capital Formation	215.8	273.6	473.6
271	Office Equipments, Furniture & Fittings	215.8	273.6	273.6
273	Motor Vehicles			200.0
Grand Total		11,635.8	11,933.7	17,184.9

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Industrial Relations & International Co-operation

Program Objectives:

To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:

To ensure that the Industrial Relations and International Cooperation Program's core activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious industrial relations between the employer and employee.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

10653	Office Industrial Registrar
10656	Policy & Research & Executive Managers Office
10657	Industrial Relations
10658	Industrial Labour Affairs
10659	Industrial Arbitration & Minimum Wages Board
11967	Office of the Workers Compensation

262	Department of Industrial Relations	262
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Activity: 10653 Office Industrial Registrar

(PBS Code: 26239053105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	209.4	291.3	611.6
211	Salaries and Allowances		250.1	579.2
212	Wages	15.1	15.4	
213	Overtime	2.0	1.0	3.0
214	Leave fares	13.0	4.0	
215	Retirement Benefits, Pensions, Gratuities	179.3	20.8	29.4
22	Goods & Services	63.2	86.9	86.9
222	Travel and Subsistence	25.2	25.2	25.2
223	Office Materials and Supplies	6.3	8.7	8.7
225	Transport and Fuel	10.0	15.0	15.0
227	Other Operational Expenses	21.7	38.0	38.0
23	Utilities, Rentals and Property Costs	8.0	10.0	10.0
233	Routine Maintenance	8.0	10.0	10.0
27	Capital Formation	18.0	20.1	20.1
271	Office Equipments, Furniture & Fittings	18.0	20.1	20.1
	GRAND TOTAL	298.6	408.3	728.6

B: Other Data in 2013

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1. Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities of industrial organizations.

262	Department of Industrial Relations	262
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Activity: 10656 Policy & Research & Executive Managers Office(PBS Code: 26239053101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	343.4	289.3	492.3
211	Salaries and Allowances	271.8	235.8	421.5
213	Overtime	2.0	1.0	7.0
214	Leave fares	10.0	28.5	37.5
215	Retirement Benefits, Pensions, Gratuities	59.6	24.0	26.3
22	Goods & Services	57.2	74.2	158.0
222	Travel and Subsistence	11.0	20.0	20.0
223	Office Materials and Supplies	8.8	8.0	8.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	22.4	31.2	115.0
23	Utilities, Rentals and Property Costs	8.0	8.0	8.0
233	Routine Maintenance	8.0	8.0	8.0
27	Capital Formation	5.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	5.0	10.0	10.0
	GRAND TOTAL	413.6	381.5	668.3

B: Other Data in 2013

1 Staffing: 8: -- Manager: 1 - Executive Manager: 1 - Administrative Assistant: 1 - Co-ordinator: 1 - Policy Development Officer: 1 Vacancy: 1

2 Vehicles: Nil

3 Performance Indicators/Targets: To formulate and evaluate labour policies as support services to the Department.

262	Department of Industrial Relations	262
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Activity: 10657 Industrial Relations

(PBS Code: 26239053102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	291.7	317.0	480.7
211	Salaries and Allowances	249.5	271.4	460.0
213	Overtime	3.0	1.0	3.0
214	Leave fares	19.1	29.3	6.0
215	Retirement Benefits, Pensions, Gratuities	20.1	15.3	11.7
22	Goods & Services	104.3	107.8	192.0
222	Travel and Subsistence	55.4	61.0	61.0
223	Office Materials and Supplies	13.3	10.5	10.5
225	Transport and Fuel		11.3	11.3
227	Other Operational Expenses	17.1	25.0	109.2
228	Training	18.5		
23	Utilities, Rentals and Property Costs	9.6	10.4	10.4
233	Routine Maintenance	9.6	10.4	10.4
27	Capital Formation	10.1	27.0	27.0
271	Office Equipments, Furniture & Fittings	10.1	27.0	27.0
	GRAND TOTAL	415.7	462.2	710.1

B: Other Data in 2013

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintaining harmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

262	Department of Industrial Relations	262
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Activity: 10658 Industrial Labour Affairs

(PBS Code: 26239053103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	822.2	258.8	311.5
211	Salaries and Allowances	709.5	190.0	287.3
213	Overtime	2.0	2.0	4.0
214	Leave fares	8.0	52.0	8.0
215	Retirement Benefits, Pensions, Gratuities	102.7	14.8	12.2
22	Goods & Services	507.4	581.5	581.5
223	Office Materials and Supplies	8.7	10.0	10.0
227	Other Operational Expenses	498.7	571.5	571.5
23	Utilities, Rentals and Property Costs	7.5	10.0	10.0
233	Routine Maintenance	7.5	10.0	10.0
27	Capital Formation		5.5	5.5
271	Office Equipments, Furniture & Fittings		5.5	5.5
GRAND TOTAL		1,337.1	855.8	908.5

B: Other Data in 2013

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, childlabour survey, studies into social security and HIV/Aids workplace policies and youth employment.

262	Department of Industrial Relations	262
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Activity: 10659 Industrial Arbitration & Minimum Wages Board (PBS Code: 26239053104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	66.9	360.9	395.2
211	Salaries and Allowances	48.7	269.5	366.2
213	Overtime	3.0	2.0	4.0
214	Leave fares	15.2	27.0	
215	Retirement Benefits, Pensions, Gratuities		62.4	25.0
22	Goods & Services	324.3	284.9	284.9
222	Travel and Subsistence	5.0	5.0	5.0
223	Office Materials and Supplies	6.0	4.0	4.0
225	Transport and Fuel	20.8	20.0	20.0
227	Other Operational Expenses	263.8	255.9	255.9
228	Training	28.7		
23	Utilities, Rentals and Property Costs	24.7	20.2	20.2
231	Utilities	5.0	5.0	5.0
233	Routine Maintenance	19.7	15.2	15.2
27	Capital Formation	30.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	445.9	696.0	730.3

B: Other Data in 2013

1 Staffing: 6: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 1 - Vacancies:2

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to the settlement of disputes through the arbitration process.

262	Department of Industrial Relations	262
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Activity: 11967 Office of the Workers Compensation

(PBS Code: 26239053106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers			63.1
252	Grants/Transfers to Public Authorities			63.1
	GRAND TOTAL			63.1

B: Other Data in 2013

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Labour Administration

Program Objectives:

To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering services to Provincial and Rural areas.

Program Description:

To ensure that extension service of Labour Administration and Labour Administration and Labour Inspectorial Services in the rural areas and Provincial and Local Level areas are properly and adequately resourced to administer the DLIR's functions and core activities in service delivery at the rural area. The four activities are: Southern Region, Islands Region, Momase and Highlands.

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

10649	Labour Resource Centre - Southern Region & Executive Manage
10650	Labour Resource Centre - Islands Region
10651	Labour Resource Centre - Momase Region
10652	Labour Resource Centre - Highlands Region

262	Department of Industrial Relations	262
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Activity: 10649 Labour Resource Centre - Southern Region & E(PBS Code: 26239052101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	583.7	580.5	1,103.9
211	Salaries and Allowances	541.0	439.0	932.9
212	Wages	14.1	7.8	
214	Leave fares	22.0	71.0	88.0
215	Retirement Benefits, Pensions, Gratuities	6.6	62.7	83.0
22	Goods & Services	138.0	137.2	137.2
222	Travel and Subsistence	40.0	41.1	41.1
223	Office Materials and Supplies	30.6	32.3	32.3
224	Operational Materials and Supplies	4.9	5.8	5.8
225	Transport and Fuel	39.1	33.0	33.0
227	Other Operational Expenses	23.4	25.0	25.0
23	Utilities, Rentals and Property Costs	19.0	24.3	24.3
231	Utilities	2.1	4.3	4.3
233	Routine Maintenance	16.9	20.0	20.0
27	Capital Formation	15.0	16.0	216.0
271	Office Equipments, Furniture & Fittings	15.0	16.0	16.0
273	Motor Vehicles			200.0
	GRAND TOTAL	755.7	758.0	1,481.4

B: Other Data in 2013

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

262	Department of Industrial Relations	262
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Activity: 10650 Labour Resource Centre - Islands Region

(PBS Code: 26239052102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	296.6	323.1	775.3
211	Salaries and Allowances	262.5	270.7	714.3
212	Wages	7.8	9.9	
213	Overtime	2.0		
214	Leave fares	4.0	30.0	47.0
215	Retirement Benefits, Pensions, Gratuities	20.3	12.5	14.0
22	Goods & Services	112.4	132.7	132.7
222	Travel and Subsistence	38.5	52.6	52.6
223	Office Materials and Supplies	15.6	20.0	20.0
224	Operational Materials and Supplies	4.6	5.0	5.0
225	Transport and Fuel	29.2	32.6	32.6
227	Other Operational Expenses	24.5	22.5	22.5
23	Utilities, Rentals and Property Costs	47.9	25.0	25.0
231	Utilities	4.4	5.0	5.0
232	Rentals of Property	40.0		
233	Routine Maintenance	3.5	20.0	20.0
27	Capital Formation	25.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	25.0	15.0	15.0
	GRAND TOTAL	481.9	495.8	948.0

B: Other Data in 2013

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in termsand conditions of employments in the Islands Region.

262	Department of Industrial Relations	262
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Activity: 10651 Labour Resource Centre - Momase Region (PBS Code: 26239052103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	722.6	364.6	713.0
211	Salaries and Allowances	684.2	295.9	627.6
212	Wages	7.4		
214	Leave fares	18.0	18.0	63.0
215	Retirement Benefits, Pensions, Gratuities	13.0	50.7	22.4
22	Goods & Services	117.8	121.3	121.3
222	Travel and Subsistence	33.7	30.0	30.0
223	Office Materials and Supplies	20.0	24.3	24.3
224	Operational Materials and Supplies	2.0	2.0	2.0
225	Transport and Fuel	25.1	30.0	30.0
227	Other Operational Expenses	37.0	35.0	35.0
23	Utilities, Rentals and Property Costs	19.6	17.5	41.6
231	Utilities	4.6	5.0	29.1
233	Routine Maintenance	15.0	12.5	12.5
27	Capital Formation	28.8	29.1	29.1
271	Office Equipments, Furniture & Fittings	28.8	29.1	29.1
	GRAND TOTAL	888.8	532.5	905.0

B: Other Data in 2013

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

262	Department of Industrial Relations	262
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Activity: 10652 Labour Resource Centre - Highlands Region (PBS Code: 26239052104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	29.2	322.9	683.8
211	Salaries and Allowances	17.2	299.3	626.9
213	Overtime			8.0
214	Leave fares	12.0	15.0	21.0
215	Retirement Benefits, Pensions, Gratuities		8.6	27.9
22	Goods & Services	81.8	109.7	109.7
222	Travel and Subsistence	26.4	29.0	29.0
223	Office Materials and Supplies	5.4	20.0	20.0
225	Transport and Fuel	30.0	30.7	30.7
227	Other Operational Expenses	20.0	30.0	30.0
23	Utilities, Rentals and Property Costs	10.5	13.0	13.0
231	Utilities	4.0	5.0	5.0
233	Routine Maintenance	6.5	8.0	8.0
25	Grants Subsidies and Transfers	54.0	63.1	
252	Grants/Transfers to Public Authorities	54.0	63.1	
27	Capital Formation	7.2	15.0	15.0
271	Office Equipments, Furniture & Fittings	7.2	15.0	15.0
	GRAND TOTAL	182.7	523.7	821.5

B: Other Data in 2013

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - Casual Assistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units. 3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Ministerial Services

Program Objectives:

The Office of the Minister is to be properly and adequately resourced to enable the Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:

To provide an important linkage to the political level.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10665 Minister's Admin Support Services

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Activity: 10665 Minister's Admin Support Services

(PBS Code: 26239056101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	46.4	277.9	
211	Salaries and Allowances	41.4	255.8	
213	Overtime	5.0	3.4	
214	Leave fares		4.5	
215	Retirement Benefits, Pensions, Gratuities		14.2	
22	Goods & Services	135.3	161.1	74.1
222	Travel and Subsistence	47.1	55.0	20.0
223	Office Materials and Supplies	16.7	21.6	11.6
224	Operational Materials and Supplies	9.9	12.0	
225	Transport and Fuel	35.4	35.7	25.7
227	Other Operational Expenses	26.2	36.8	16.8
23	Utilities, Rentals and Property Costs	13.2	16.0	8.0
233	Routine Maintenance	13.2	16.0	8.0
27	Capital Formation	10.8	20.0	10.0
271	Office Equipments, Furniture & Fittings	10.8	20.0	10.0
	GRAND TOTAL	205.7	475.0	92.1

B: Other Data in 2013

1 Performance Indicators/Targets: To provide an important linkage to the political level.

2 Staffing: Nil

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Occupational Safety & Health

Program Objectives:

It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels and at workplaces.

Program Description:

To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In addition, technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

262	Department of Industrial Relations	262
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Activity: 11717 Explosive & Dangerous Goods Inspection (PBS Code: 26239055102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.0	213.0	507.9
211	Salaries and Allowances		202.9	463.8
214	Leave fares	3.0	2.0	33.6
215	Retirement Benefits, Pensions, Gratuities		8.1	10.5
22	Goods & Services	41.9	78.8	78.8
222	Travel and Subsistence	10.0	38.6	38.6
223	Office Materials and Supplies	12.0	14.0	14.0
224	Operational Materials and Supplies	7.7	14.0	14.0
227	Other Operational Expenses	12.2	12.2	12.2
23	Utilities, Rentals and Property Costs	3.3	8.0	8.0
233	Routine Maintenance	3.3	8.0	8.0
27	Capital Formation	7.2	10.3	10.3
271	Office Equipments, Furniture & Fittings	7.2	10.3	10.3
GRAND TOTAL		55.4	310.1	605.0

B: Other Data in 2013

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection, testing, certification and inflammable liquid and dangerous goods facilities.

262	Department of Industrial Relations	262
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Activity: 12028 Industrial Safety and Trade Licencing

(PBS Code: 26239055101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			601.9
211	Salaries and Allowances			569.6
213	Overtime			9.0
214	Leave fares			23.3
22	Goods & Services			87.0
222	Travel and Subsistence			35.0
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies			12.0
225	Transport and Fuel			10.0
227	Other Operational Expenses			20.0
23	Utilities, Rentals and Property Costs			8.0
233	Routine Maintenance			8.0
27	Capital Formation			10.0
271	Office Equipments, Furniture & Fittings			10.0
	GRAND TOTAL			706.9

B: Other Data in 2013

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Top Management and General Administration

Program Objectives:

To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:

The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administration Services in records administration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payroll and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology

262	Department of Industrial Relations	262
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Activity: 10645 Top Executive & Management**(PBS Code: 26239051101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	897.1	575.0	872.1
211	Salaries and Allowances	831.9	455.8	730.9
213	Overtime	3.1	3.0	11.5
214	Leave fares	13.5	48.1	43.0
215	Retirement Benefits, Pensions, Gratuities	48.6	68.1	86.7
22	Goods & Services	409.2	424.0	112.0
222	Travel and Subsistence	31.0	35.0	35.0
223	Office Materials and Supplies	7.7	8.0	8.0
225	Transport and Fuel	28.5	34.0	34.0
226	Administrative Consultancy Fees	302.0	312.0	
227	Other Operational Expenses	40.0	35.0	35.0
23	Utilities, Rentals and Property Costs	6.1	7.0	7.1
233	Routine Maintenance	6.1	7.0	7.1
25	Grants Subsidies and Transfers	4.0	4.2	4.2
251	Membership Fees, Subscriptions & Contribution	4.0	4.2	4.2
27	Capital Formation	12.0	12.0	12.0
271	Office Equipments, Furniture & Fittings	12.0	12.0	12.0
	GRAND TOTAL	1,328.4	1,022.2	1,007.4

B: Other Data in 2013

1 Staffing: 11: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary: 1 - Administrative Assistant: 1 - Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1
Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

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Activity: 10646 General Administration & Executive Managers ((PBS Code: 26239051102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	458.8	320.6	437.8
211	Salaries and Allowances	426.2	248.3	350.7
213	Overtime	3.6	4.0	20.0
214	Leave fares	12.0	45.4	26.5
215	Retirement Benefits, Pensions, Gratuities	17.0	22.9	40.6
22	Goods & Services	91.7	125.9	106.3
222	Travel and Subsistence	10.0	13.2	13.2
223	Office Materials and Supplies	8.6	16.0	16.0
224	Operational Materials and Supplies	8.7	15.0	15.0
225	Transport and Fuel	17.6	41.7	41.7
227	Other Operational Expenses	46.8	40.0	20.4
23	Utilities, Rentals and Property Costs	8.2	20.0	20.0
233	Routine Maintenance	8.2	20.0	20.0
27	Capital Formation	6.5	15.1	15.1
271	Office Equipments, Furniture & Fittings	6.5	15.1	15.1
	GRAND TOTAL	565.2	481.6	579.2

B: Other Data in 2013

1 Staffing: 13 Executive Manager: 1 - Admin. Assistants: 2 - OIC Reg. Clerk:1 Registry Clerk:1 - Drivers: 2 - Cleaners: 1. Manager General (Admin): 1 - Procurement/Asset Officer: 1 - Logistic Officer: 1 - Receptionist - 1: Vacancy: 12

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

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Activity: 10647 Human Resources Development

(PBS Code: 26239051103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	236.3	317.2	462.1
211	Salaries and Allowances	205.5	235.2	383.3
212	Wages			32.7
213	Overtime	7.0	5.0	24.0
214	Leave fares	18.0	62.1	11.0
215	Retirement Benefits, Pensions, Gratuities	5.8	14.9	11.1
22	Goods & Services	124.7	234.2	248.7
222	Travel and Subsistence	9.7	10.0	10.0
223	Office Materials and Supplies	10.6	18.0	18.0
224	Operational Materials and Supplies	4.3	6.0	6.0
227	Other Operational Expenses	100.1	200.2	100.0
228	Training			114.7
23	Utilities, Rentals and Property Costs	7.3	10.0	10.0
233	Routine Maintenance	7.3	10.0	10.0
27	Capital Formation	22.7	10.0	10.0
271	Office Equipments, Furniture & Fittings	22.7	10.0	10.0
GRAND TOTAL		391.0	571.4	730.8

B: Other Data in 2013

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

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Activity: 10648 Finance & Expenditure

(PBS Code: 26239051104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	485.8	497.6	550.8
211	Salaries and Allowances	470.8	300.2	484.9
212	Wages		71.0	17.7
213	Overtime	3.0	1.5	6.0
214	Leave fares	12.0	41.8	30.0
215	Retirement Benefits, Pensions, Gratuities		83.1	12.2
22	Goods & Services	42.2	67.0	131.0
222	Travel and Subsistence	6.0	6.0	6.0
223	Office Materials and Supplies	5.1	15.0	15.0
224	Operational Materials and Supplies	4.1	5.0	5.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	22.0	36.0	100.0
23	Utilities, Rentals and Property Costs	637.5	742.5	718.1
231	Utilities	602.7	697.4	673.3
232	Rentals of Property	24.8	32.4	32.4
233	Routine Maintenance	10.0	12.7	12.4
27	Capital Formation	5.0	9.0	9.0
271	Office Equipments, Furniture & Fittings	5.0	9.0	9.0
	GRAND TOTAL	1,170.5	1,316.1	1,408.9

B: Other Data in 2013

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - System Administration: 1 - Assistant Budget Manager: 1 - Certifying Officer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

262	Department of Industrial Relations	262
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Activity: 11716 Information & Communication Technology (PBS Code: 26239051105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	49.1	162.5	187.7
211	Salaries and Allowances	49.1	132.1	163.4
214	Leave fares		21.1	12.7
215	Retirement Benefits, Pensions, Gratuities		9.3	11.6
22	Goods & Services	33.8	42.3	42.3
222	Travel and Subsistence	9.9	10.0	10.0
223	Office Materials and Supplies	7.6	13.4	13.4
224	Operational Materials and Supplies	15.8	13.9	13.9
227	Other Operational Expenses	0.5	5.0	5.0
23	Utilities, Rentals and Property Costs	10.0	8.0	8.0
233	Routine Maintenance	10.0	8.0	8.0
27	Capital Formation	12.2	14.5	14.5
271	Office Equipments, Furniture & Fittings	12.2	14.5	14.5
GRAND TOTAL		105.1	227.3	252.5

B: Other Data in 2013

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

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2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

262	Department of Industrial Relations	262
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Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:

To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:

As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10660	Independence Fellowship Scheme
10661	Foreign Employment
10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme

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Activity: 10660 Independence Fellowship Scheme

(PBS Code: 26239053107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	143.8		
211	Salaries and Allowances	143.8		
	GRAND TOTAL	143.8		

B: Other Data in 2013

262	Department of Industrial Relations	262
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Activity: 10661 Foreign Employment

(PBS Code: 26239054101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,393.9	686.4	1,377.5
211	Salaries and Allowances	1,345.1	633.4	977.2
212	Wages			244.6
213	Overtime	7.8	8.0	
214	Leave fares	26.5	22.5	96.5
215	Retirement Benefits, Pensions, Gratuities	14.5	22.5	59.2
	GRAND TOTAL	1,393.9	686.4	1,377.5

B: Other Data in 2013

1 Staffing: 34: -- Executive Manager: 1 - Assistant Secretary: 1 - Senior Process Officer: 5 - Scanning Officer: 1 - Screening Officers: 3 - Manager Compliance Inspector: 1 - Work Permit Officer: 1 - Work Permit Inspector: 15 - Senior Processing Officer: 1 - Admin Assistants: 1 - Senior Procurement Officer: 1 - System Administrator: 1 - Clerks: 2 - Driver: 1 - Cleaner/Messenger: 1.

2 Vehicles: 4 Units.

3 Performance Indicators/Targets: Implementation of the Employment of Non-citizens Act 2007 and development of the regulation.

262	Department of Industrial Relations	262
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Activity: 10662 National Employment Services

(PBS Code: 26239054102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	233.7	339.6	653.9
211	Salaries and Allowances	221.7	298.9	563.0
213	Overtime		12.0	
214	Leave fares	12.0	24.0	49.5
215	Retirement Benefits, Pensions, Gratuities		4.7	41.4
22	Goods & Services	25.7	99.0	49.0
222	Travel and Subsistence	3.0	3.0	3.0
223	Office Materials and Supplies	3.0	3.0	3.0
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	9.7	33.0	33.0
228	Training		50.0	
23	Utilities, Rentals and Property Costs	3.0	10.0	10.0
233	Routine Maintenance	3.0	10.0	10.0
	GRAND TOTAL	262.4	448.6	712.9

B: Other Data in 2013

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To conduct tests for setting standards in occupation skills and thus compliment the Government's MDTS in the promotion of income earning opportunities and in Human Resource Development.

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Activity: 10663 National Apprenticeship & Trade Testing Board(PBS Code: 26239054103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	396.0	637.6	810.5
211	Salaries and Allowances	341.1	532.7	691.7
212	Wages	6.8	6.9	
213	Overtime	1.5	18.7	26.6
214	Leave fares	46.6	20.0	59.1
215	Retirement Benefits, Pensions, Gratuities		59.3	33.1
22	Goods & Services	186.8	261.3	261.3
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	8.0	8.0	8.0
224	Operational Materials and Supplies	7.0	7.9	7.9
225	Transport and Fuel	10.0	11.0	11.0
227	Other Operational Expenses	131.8	204.4	204.4
23	Utilities, Rentals and Property Costs	7.5	8.0	8.0
231	Utilities	2.5	3.0	3.0
233	Routine Maintenance	5.0	5.0	5.0
27	Capital Formation	0.3	15.0	15.0
271	Office Equipments, Furniture & Fittings	0.3	15.0	15.0
	GRAND TOTAL	590.6	921.9	1,094.8

B: Other Data in 2013

1 Staffing: 19 -- Manager: 1 - ILO Programme Officer: 16 - Administrative Officer: 1.

2 Vehicles: 2

3 Performance Indicators/Targets: To conduct tests for setting standards in occupational skills and thus compliments the Government's MDTs in the promotion of income earning opportunities and in Human Resource Development.

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Activity: 10664 Independence Fellowship Scheme

(PBS Code: 26239054104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	116.9	249.1	606.6
211	Salaries and Allowances	64.6	223.6	534.0
212	Wages	33.4		
213	Overtime	2.9	2.9	2.9
214	Leave fares	5.9	10.5	28.0
215	Retirement Benefits, Pensions, Gratuities	10.1	12.1	41.7
22	Goods & Services	84.0	107.2	42.5
222	Travel and Subsistence	6.3	8.0	8.0
223	Office Materials and Supplies	5.3	5.0	5.0
225	Transport and Fuel	12.0	12.0	12.0
227	Other Operational Expenses	10.4	17.5	17.5
228	Training	50.0	64.7	
23	Utilities, Rentals and Property Costs	3.0	3.0	3.0
233	Routine Maintenance	3.0	3.0	3.0
	GRAND TOTAL	203.9	359.3	652.1

B: Other Data in 2013

1 Staffing: 4: -- Director: 1 - Executive Assistant: 1 - Principal Training Co-ordinators: 1 - Manager: 1.

2 Vehicles: 2 □

3 Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10666	Labour Employment and Industrial Relations Services	847.3	897.1	918.7
	Tripartite Consultative Services	847.3	897.1	918.7
	Tripartite Consultative Secretariat Serv	847.3	897.1	918.7
Grand Total		847.3	897.1	918.7

263	National Tripartite Consultative Council	263
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	352.7	358.1	379.7
211	Salaries and Allowances	295.8	288.0	309.6
213	Overtime	5.9	7.0	9.0
214	Leave fares	19.6	17.7	23.6
215	Retirement Benefits, Pensions, Gratuities	31.4	45.4	37.5
22	Goods & Services	449.7	441.0	441.2
222	Travel and Subsistence	100.5	64.5	64.5
223	Office Materials and Supplies	12.0	20.0	20.0
225	Transport and Fuel	23.5	32.0	32.0
227	Other Operational Expenses	313.7	324.5	324.7
23	Utilities, Rentals and Property Costs	29.0	37.0	18.0
231	Utilities	13.0	18.0	18.0
233	Routine Maintenance	16.0	19.0	
27	Capital Formation	16.0	61.0	79.8
271	Office Equipments, Furniture & Fittings	16.0	61.0	
273	Motor Vehicles			79.8
Grand Total		847.4	897.1	918.7

263	National Tripartite Consultative Council	263
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Main Program: Labour Employment and Industrial Relations Services

Program: Tripartite Consultative Services

Program Objectives:

To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:

To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10666 Tripartite Consultative Secretariat Serv

263	National Tripartite Consultative Council	263
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Activity: 10666 Tripartite Consultative Secretariat Serv

(PBS Code: 26339051101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	352.7	358.1	379.7
211	Salaries and Allowances	295.8	288.0	309.6
213	Overtime	5.9	7.0	9.0
214	Leave fares	19.6	17.7	23.6
215	Retirement Benefits, Pensions, Gratuities	31.4	45.4	37.5
22	Goods & Services	449.7	441.0	441.2
222	Travel and Subsistence	100.5	64.5	64.5
223	Office Materials and Supplies	12.0	20.0	20.0
225	Transport and Fuel	23.5	32.0	32.0
227	Other Operational Expenses	313.7	324.5	324.7
23	Utilities, Rentals and Property Costs	29.0	37.0	18.0
231	Utilities	13.0	18.0	18.0
233	Routine Maintenance	16.0	19.0	
27	Capital Formation	16.0	61.0	79.8
271	Office Equipments, Furniture & Fittings	16.0	61.0	
273	Motor Vehicles			79.8
	GRAND TOTAL	847.4	897.1	918.7

B: Other Data in 2013

1 Staffing: 14: SOS: 7 Vacancies: 7 -- 1 Director - 2 Assistant Directors - 1 Fin & Bub Officer - 1 Admin Officer - 1 Driver/Admin Assistant - Executive Officer 1 - General Admin Asistant 1

2 Vehicle 2: Ford Ranger - ZGA 888 -- Toyota Hiace 15 seater Bus

3 Program Indicators/ Targets : The NTCC provides a forum for tripartite partners namely, the Employers, Workers & Government Representatives to meet, discuss & endorse Labor & Industrial Relations Policy matters.

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Construction Regulation and Technical Services	162,678.3	165,069.0	169,538.1
Program	Construction and Rehabilitation of Bridges	42,706.6	32,000.0	32,000.0
11806	National Bridge Maintenance	42,706.6	32,000.0	32,000.0
Program	Construction Co-ordination Services	3,880.5	7,201.7	8,593.2
10682	Office of Design Services	396.2	1,183.5	1,232.1
10683	Administration of Building Board Service	254.7	890.2	1,077.2
10684	Roads & Bridges	538.3	1,010.9	1,196.9
10685	Lands & Survey	693.6	966.1	1,070.9
10686	Science & Technology	737.0	1,189.9	1,310.9
10687	Provision of Architectural Services	492.4	776.4	1,052.6
10688	General & Highways Systems Engineering	520.2	737.2	723.0
10689	Quantity Survey	248.1	447.5	929.6
Program	Mechanical Engineering Branch (PTB)	7,890.2	9,550.5	9,494.4
10667	Plant Transport Division	7,890.2	9,550.5	9,494.4
Program	Policy Formulation and General Administration	13,814.8	14,377.0	15,015.8
10668	Office of the Secretary and Executive	811.1	552.4	596.9
10669	Office of the DS -Technical	1,289.6	513.2	612.2
10670	Office of the DS (Corporate)	394.9	405.4	569.0
10671	FAS (Finance & Admin)	508.8	575.9	575.9
10672	Internal Audit Services	542.8	543.2	554.3
10673	Legal Services	206.4	313.6	817.9
10675	Public Relations Services	518.0	552.3	538.9
10676	Minister's Admin Support Services	121.0	185.5	247.4
10677	Project Coordination Services	380.1	731.8	721.0
10678	Finance Services	8,168.2	9,129.5	8,908.1
11805	Road Assets Management Systems & Bridge Assets Management	873.9	874.2	874.2
Program	Regional and Provincial Works Offices	26,685.0	26,698.8	29,503.9
10691	Headquarter Operations	472.0	729.3	735.8
10692	Southern and Highlands Operations	2,532.4	428.9	643.5
10693	Northern and Islands Operations	1,250.1	428.1	640.7
10694	Asset Management Services	539.7	992.6	979.2
10695	Local Government Engineering Services	1,513.2	3,064.1	4,071.3
10696	Provincial Works Offices - (Southern)	10,435.7	10,637.2	10,845.7
10697	Provincial Works Offices - (Northern)	9,821.9	9,883.4	11,002.5
10698	Special Project Management Office	120.0	535.2	585.2
Program	Trade Practice Oriented and In-Service Training	6,071.9	7,991.1	7,187.4
10679	Human Resources Development	2,269.9	3,364.2	2,443.0
10680	Personnel Information Management	2,567.2	2,805.2	2,695.6
10681	Information Technology Services	868.5	871.0	1,011.1
11706	Management Services - Office of FAS	168.3	451.7	541.7
11707	Service Improvement Program Unit	198.0	499.0	496.0

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Maintenance of National Roads	61,629.3	67,249.9	67,743.4
10690	Admin of Major & Donor Funded Projects	1,111.3		
11632	Maintenance of National Priority Roads	59,965.6	64,000.0	64,000.0
11708	FAS - Contract Management	47.3	347.1	372.7
11709	Contract Administration	95.9	906.0	873.8
11710	Environment Unit	95.5	701.0	761.6
11711	AUSAID Projects	111.5	350.9	453.9
11712	ADB Projects	34.0	534.1	514.2
11713	World Bank Projects	99.4	226.7	356.5
11714	EU JAICA Projects	68.8	184.1	410.7
Grand Total		162,678.3	165,069.0	169,538.1

264	Department of Works & Implementation	264
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	43,516.4	47,494.0	51,963.1
211	Salaries and Allowances	36,105.6	38,914.6	44,808.5
212	Wages	2,454.6	1,770.0	1,770.0
213	Overtime	729.5	460.0	460.0
214	Leave fares	3,063.2	4,179.4	2,754.6
215	Retirement Benefits, Pensions, Gratuities	836.4	1,670.0	1,670.0
217	Contract Officers Education Benefits	327.1	500.0	500.0
22	Goods & Services	6,111.0	8,677.6	8,677.6
222	Travel and Subsistence	1,231.5	1,877.4	1,877.4
223	Office Materials and Supplies	631.5	1,158.4	1,158.4
224	Operational Materials and Supplies	639.4	1,338.4	1,338.4
225	Transport and Fuel	1,408.5	1,454.1	1,454.1
226	Administrative Consultancy Fees		500.0	500.0
227	Other Operational Expenses	1,654.6	1,549.3	1,549.3
228	Training	545.5	800.0	800.0
23	Utilities, Rentals and Property Costs	103,884.1	103,092.3	103,092.3
231	Utilities	6,479.3	8,000.0	8,000.0
232	Rentals of Property	778.7	700.0	700.0
233	Routine Maintenance	96,626.1	94,392.3	94,392.3
25	Grants Subsidies and Transfers	86.4	189.3	189.3
251	Membership Fees, Subscriptions & Contribution	86.4	189.3	189.3
27	Capital Formation	9,080.0	5,615.8	5,615.8
271	Office Equipments, Furniture & Fittings	418.8	845.8	845.8
273	Motor Vehicles	1,478.5	1,170.0	1,170.0
277	Substantial/Specific Maintenance	7,182.7	3,600.0	3,600.0
Grand Total		162,677.9	165,069.0	169,538.1

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Construction and Rehabilitation of Bridges

Program Objectives:

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11806 National Bridge Maintainance

264	Department of Works & Implementation	264
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Activity: 11806 National Bridge Maintenance

(PBS Code: 26436019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
23	Utilities, Rentals and Property Costs	39,723.8	30,760.0	30,768.0
233	Routine Maintenance	39,723.8	30,760.0	30,768.0
27	Capital Formation	2,982.7	1,240.0	1,232.0
277	Substantial/Specific Maintenance	2,982.7	1,240.0	1,232.0
GRAND TOTAL		42,706.5	32,000.0	32,000.0

B: Other Data in 2013

Footnote: Funding provided for National Bridge Repair and Maintenance in 2013.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Construction Co-ordination Services

Program Objectives:

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:

Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

This program consists of 8 Activities the expenditure and other data of which are given in the following tables:

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Provision of Architectural Services
10688	General & Highways Systems Engineering
10689	Quantity Survey

264	Department of Works & Implementation	264
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Activity: 10682 Office of Design Services

(PBS Code: 26435014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	255.0	303.3	351.9
211	Salaries and Allowances	93.9	146.3	194.9
212	Wages	50.0	100.0	100.0
214	Leave fares	17.0	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	94.1	40.0	40.0
22	Goods & Services	98.7	646.7	646.7
222	Travel and Subsistence	21.5	50.0	50.0
223	Office Materials and Supplies	10.7	20.0	20.0
224	Operational Materials and Supplies	9.8	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
226	Administrative Consultancy Fees		500.0	500.0
227	Other Operational Expenses	36.7	36.7	36.7
23	Utilities, Rentals and Property Costs	27.0	27.0	27.0
233	Routine Maintenance	27.0	27.0	27.0
25	Grants Subsidies and Transfers	4.8	6.5	6.5
251	Membership Fees, Subscriptions & Contribution	4.8	6.5	6.5
27	Capital Formation	10.6	200.0	200.0
271	Office Equipments, Furniture & Fittings	10.6	200.0	200.0
	GRAND TOTAL	396.1	1,183.5	1,232.1

B: Other Data in 2013

1 Staffing: 5 - Managerial 1, Administrative 4.

2 Casuals: 1.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2013.

264	Department of Works & Implementation	264
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Activity: 10683 Administration of Building Board Service

(PBS Code: 26435014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	133.9	755.7	951.8
211	Salaries and Allowances	123.9	710.7	791.8
214	Leave fares	10.0	15.0	160.0
215	Retirement Benefits, Pensions, Gratuities		30.0	
22	Goods & Services	89.9	103.2	94.1
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	10.5	20.0	10.8
224	Operational Materials and Supplies	16.2	20.0	16.2
225	Transport and Fuel	20.0	20.0	23.9
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	16.2	16.2	16.2
233	Routine Maintenance	16.2	16.2	16.2
25	Grants Subsidies and Transfers	3.8	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	3.8	4.3	4.3
27	Capital Formation	10.8	10.8	10.8
271	Office Equipments, Furniture & Fittings	10.8	10.8	10.8
	GRAND TOTAL	254.6	890.2	1,077.2

B: Other Data in 2013

1 Staffing: 23- Managerial 3, Senior Inspector 6, Inspector 14.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided by January 2013 and or during 2013 quarterly reviews.

264	Department of Works & Implementation	264
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Activity: 10684 Roads & Bridges

(PBS Code: 26435014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	391.2	851.8	1,031.4
211	Salaries and Allowances	357.5	731.8	911.4
214	Leave fares	23.3	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	10.4	80.0	80.0
22	Goods & Services	105.6	124.0	123.4
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	10.8	20.0	10.8
224	Operational Materials and Supplies	10.8	20.0	10.8
225	Transport and Fuel	30.0	30.0	47.8
227	Other Operational Expenses	32.4	32.4	32.4
23	Utilities, Rentals and Property Costs	27.0	20.0	27.0
233	Routine Maintenance	27.0	20.0	27.0
25	Grants Subsidies and Transfers	3.8	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	3.8	4.3	4.3
27	Capital Formation	10.8	10.8	10.8
271	Office Equipments, Furniture & Fittings	10.8	10.8	10.8
	GRAND TOTAL	538.4	1,010.9	1,196.9

B: Other Data in 2013

1 Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10685 Lands & Survey

(PBS Code: 26435014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	553.8	775.1	921.7
211	Salaries and Allowances	487.3	685.1	881.7
214	Leave fares	50.0	50.0	
215	Retirement Benefits, Pensions, Gratuities	16.5	40.0	40.0
22	Goods & Services	106.1	114.0	110.3
222	Travel and Subsistence	21.3	21.6	21.6
223	Office Materials and Supplies	16.2	20.0	16.2
224	Operational Materials and Supplies	16.2	20.0	16.2
225	Transport and Fuel	20.0	20.0	23.9
227	Other Operational Expenses	32.4	32.4	32.4
23	Utilities, Rentals and Property Costs	21.7	22.7	22.7
233	Routine Maintenance	21.7	22.7	22.7
25	Grants Subsidies and Transfers	0.9	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	0.9	4.3	4.3
27	Capital Formation	11.1	50.0	11.9
271	Office Equipments, Furniture & Fittings	11.1	50.0	11.9
	GRAND TOTAL	693.6	966.1	1,070.9

B: Other Data in 2013

1 Staffing: 27- Managerial 3, Technical 15, Administrative 9.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10686 Science & Technology**(PBS Code: 26435014105)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	520.8	924.5	1,033.5
211	Salaries and Allowances	450.4	824.5	993.5
214	Leave fares	60.0	60.0	
215	Retirement Benefits, Pensions, Gratuities	10.4	40.0	40.0
22	Goods & Services	115.5	130.0	134.2
222	Travel and Subsistence	21.0	20.0	21.6
223	Office Materials and Supplies	16.2	20.0	16.2
224	Operational Materials and Supplies	16.2	20.0	16.2
225	Transport and Fuel	30.0	30.0	47.8
227	Other Operational Expenses	32.1	40.0	32.4
23	Utilities, Rentals and Property Costs	27.5	30.0	27.0
233	Routine Maintenance	27.5	30.0	27.0
25	Grants Subsidies and Transfers	5.4	5.4	5.4
251	Membership Fees, Subscriptions & Contribution	5.4	5.4	5.4
27	Capital Formation	67.8	100.0	110.8
271	Office Equipments, Furniture & Fittings	67.8	100.0	110.8
	GRAND TOTAL	737.0	1,189.9	1,310.9

B: Other Data in 2013

1 Staffing: 35- Managerial 3, Technical 20, Administrative 12.

2 Vehicles: 2 units maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10687 Provision of Architectural Services

(PBS Code: 26435014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	371.2	603.2	827.5
211	Salaries and Allowances	356.4	548.2	772.5
212	Wages	9.8	10.0	20.0
214	Leave fares	5.0	15.0	5.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	84.8	103.2	88.7
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	10.8	20.0	10.8
224	Operational Materials and Supplies	10.8	20.0	10.8
225	Transport and Fuel	20.0	20.0	23.9
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	36.4	20.0	86.4
233	Routine Maintenance	36.4	20.0	86.4
27	Capital Formation		50.0	50.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
	GRAND TOTAL	492.4	776.4	1,052.6

B: Other Data in 2013

1 Staffing: 20 - Managerial 1, Technical 13, Administrative 6.

2 Labourers: 1.

3 Vehicles: 1 maintained by department.

4 Performance Indicators: To be provided by January 2013 and or during 2013 quarterly reviews.

264	Department of Works & Implementation	264
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Activity: 10688 General & Highways Systems Engineering (PBS Code: 26435014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	410.8	608.1	608.4
211	Salaries and Allowances	339.2	553.1	553.4
214	Leave fares	26.9	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	44.7	40.0	40.0
22	Goods & Services	84.8	103.2	88.7
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	10.8	20.0	10.8
224	Operational Materials and Supplies	10.8	20.0	10.8
225	Transport and Fuel	20.0	20.0	23.9
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	10.8	10.8	10.8
233	Routine Maintenance	10.8	10.8	10.8
25	Grants Subsidies and Transfers	3.3	4.3	4.3
251	Membership Fees, Subscriptions & Contribution	3.3	4.3	4.3
27	Capital Formation	10.6	10.8	10.8
271	Office Equipments, Furniture & Fittings	10.6	10.8	10.8
	GRAND TOTAL	520.3	737.2	723.0

B: Other Data in 2013

1 Staffing: 19- Technical 10, Administrative 9.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10689 Quantity Survey

(PBS Code: 26435014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	161.2	342.1	838.7
211	Salaries and Allowances	115.2	272.1	758.7
212	Wages	19.1	10.0	20.0
214	Leave fares	18.8	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	8.1	40.0	40.0
22	Goods & Services	65.3	81.6	67.1
223	Office Materials and Supplies	10.8	20.0	10.8
224	Operational Materials and Supplies	10.8	20.0	10.8
225	Transport and Fuel	20.0	20.0	23.9
227	Other Operational Expenses	23.7	21.6	21.6
23	Utilities, Rentals and Property Costs	21.6	21.6	21.6
233	Routine Maintenance	21.6	21.6	21.6
25	Grants Subsidies and Transfers		2.2	2.2
251	Membership Fees, Subscriptions & Contribution		2.2	2.2
GRAND TOTAL		248.1	447.5	929.6

B: Other Data in 2013

1 Staffing: 10 - Managerial 1, Technical 5, Administrative 4.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Mechanical Engineering Branch (PTB)

Program Objectives:

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

Program Description:

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10667 Plant Transport Division

264	Department of Works & Implementation	264
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Activity: 10667 Plant Transport Division

(PBS Code: 26414026101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,890.1	9,550.5	9,494.4
211	Salaries and Allowances	6,804.4	7,950.5	7,946.2
212	Wages	425.1	400.0	400.0
214	Leave fares	610.6	1,000.0	948.2
215	Retirement Benefits, Pensions, Gratuities	50.0	200.0	200.0
	GRAND TOTAL	7,890.1	9,550.5	9,494.4

B: Other Data in 2013

1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 219 vacancies in 2013.

2 Labourers/Casuals: 51

3 Vehicles: 58 units maintained by department. 4 Performance Indicators: To be provided by January 2013 and or during 2013 quarterly budget reviews for reporting and monitoring purposes.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department.

This program consists of 11 Activities the expenditure and other data of which are given in the following tables:

10668	Office of the Secretary and Executive
10669	Office of the DS -Technical
10670	Office of the DS (Corporate)
10671	FAS (Finance & Admin)
10672	Internal Audit Services
10673	Legal Services
10675	Public Relations Services
10676	Minister's Admin Support Services
10677	Project Coordination Services
10678	Finance Services
11805	Road Assets Management Systems & Bridge Assets Manageme

264	Department of Works & Implementation	264
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Activity: 10668 Office of the Secretary and Executive

(PBS Code: 26435011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	651.8	389.4	433.9
211	Salaries and Allowances	456.6	279.4	323.9
212	Wages	12.3		
213	Overtime	120.6	20.0	20.0
214	Leave fares	9.8	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	52.5	70.0	70.0
22	Goods & Services	137.3	140.8	140.8
222	Travel and Subsistence	33.2	50.0	50.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	71.7	40.0	40.0
227	Other Operational Expenses	10.8	10.8	10.8
23	Utilities, Rentals and Property Costs	21.2	20.0	20.0
233	Routine Maintenance	21.2	20.0	20.0
25	Grants Subsidies and Transfers	0.8	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	0.8	2.2	2.2
	GRAND TOTAL	811.1	552.4	596.9

B: Other Data in 2013

1 Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.

2 Labourers/Casuals: 1.

3 Vehicles: 3 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2013 at the first quarter review of 2013.

264	Department of Works & Implementation	264
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Activity: 10669 Office of the DS -Technical

(PBS Code: 26435011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,169.3	204.8	303.8
211	Salaries and Allowances	1,143.7	134.1	234.1
214	Leave fares	10.0	30.7	29.7
215	Retirement Benefits, Pensions, Gratuities	15.6	40.0	40.0
22	Goods & Services	107.3	136.2	136.2
222	Travel and Subsistence	21.6	40.0	40.0
223	Office Materials and Supplies	10.9	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	47.8	40.0	40.0
227	Other Operational Expenses	16.2	16.2	16.2
23	Utilities, Rentals and Property Costs	10.8	20.0	20.0
233	Routine Maintenance	10.8	20.0	20.0
25	Grants Subsidies and Transfers	2.1	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	2.1	2.2	2.2
27	Capital Formation		150.0	150.0
273	Motor Vehicles		150.0	150.0
GRAND TOTAL		1,289.5	513.2	612.2

B: Other Data in 2013

1 Staffing: 5- Managerial 1, Administrative 4.

2 Labourers: 1 Driver.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided by January 2013 or during 2013 first quarter budget review.

264	Department of Works & Implementation	264
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Activity: 10670 Office of the DS (Corporate)

(PBS Code: 26435011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	272.2	286.1	386.1
211	Salaries and Allowances	247.6	214.4	314.4
214	Leave fares	10.0	31.7	31.7
215	Retirement Benefits, Pensions, Gratuities	14.6	40.0	40.0
22	Goods & Services	88.3	107.1	107.1
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	10.4	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	23.9	23.9	23.9
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	32.3	10.0	73.6
233	Routine Maintenance	32.3	10.0	73.6
25	Grants Subsidies and Transfers	2.2	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	2.2	2.2	2.2
	GRAND TOTAL	395.0	405.4	569.0

B: Other Data in 2013

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Labourer/Casual: 2.

3 Vehicle: 1 unit maintained by department.

4 Performance Indicators: To be provided by January 2013 and or during quarterly budget reviews in 2013.

264	Department of Works & Implementation	264
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Activity: 10671 FAS (Finance & Admin)

(PBS Code: 26435011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	353.5	215.4	215.4
211	Salaries and Allowances	188.8	120.4	120.4
212	Wages	10.0	20.0	20.0
213	Overtime	16.8	10.0	10.0
214	Leave fares	125.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	12.9	40.0	40.0
22	Goods & Services	123.3	146.3	146.3
222	Travel and Subsistence	32.4	32.4	32.4
223	Office Materials and Supplies	10.5	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	15.6	23.9	23.9
227	Other Operational Expenses	54.0	50.0	50.0
23	Utilities, Rentals and Property Costs	30.0	30.6	30.6
233	Routine Maintenance	30.0	30.6	30.6
25	Grants Subsidies and Transfers	2.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	2.0	15.0	15.0
27	Capital Formation		168.6	168.6
271	Office Equipments, Furniture & Fittings		48.6	48.6
273	Motor Vehicles		120.0	120.0
	GRAND TOTAL	508.8	575.9	575.9

B: Other Data in 2013

1 Staffing: 5- Managerial 1, Administrative 4.

2 Casuals: 2 Drivers.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by January 2013 and or during quarterly budget reviews in 2013.

264	Department of Works & Implementation	264
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Activity: 10672 Internal Audit Services

(PBS Code: 26435011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	402.9	385.5	396.6
211	Salaries and Allowances	382.9	335.5	336.6
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities		30.0	40.0
22	Goods & Services	116.0	135.5	135.5
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	22.8	23.9	23.9
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	21.6	20.0	20.0
233	Routine Maintenance	21.6	20.0	20.0
25	Grants Subsidies and Transfers	2.2	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	2.2	2.2	2.2
	GRAND TOTAL	542.7	543.2	554.3

B: Other Data in 2013

1 Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided by January 2013 and or during 2013 quarterly budget reviews.

264	Department of Works & Implementation	264
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Activity: 10673 Legal Services**(PBS Code: 26435011106)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	108.3	185.9	690.2
211	Salaries and Allowances	73.1	125.9	620.2
212	Wages	19.6	20.0	20.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	5.6	30.0	40.0
22	Goods & Services	85.2	115.5	115.5
222	Travel and Subsistence	21.4	21.6	21.6
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.7	20.0	20.0
225	Transport and Fuel	23.9	23.9	23.9
227	Other Operational Expenses	18.4	30.0	30.0
23	Utilities, Rentals and Property Costs	10.7	10.0	10.0
233	Routine Maintenance	10.7	10.0	10.0
25	Grants Subsidies and Transfers	2.2	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	2.2	2.2	2.2
	GRAND TOTAL	206.4	313.6	817.9

B: Other Data in 2013

1 Staffing: 2 - Managerial 1, Administrative 1.

2 Performance Indicators: To be provided by January 2013 for the purpose review and reporting of financial and physical performances in 2013.

264	Department of Works & Implementation	264
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Activity: 10675 Public Relations Services**(PBS Code: 26435011108)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	412.5	428.8	418.4
211	Salaries and Allowances	387.1	368.8	348.4
214	Leave fares	15.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	10.4	30.0	40.0
22	Goods & Services	83.3	101.3	96.7
222	Travel and Subsistence	16.2	16.2	30.0
223	Office Materials and Supplies	10.8	20.0	10.8
224	Operational Materials and Supplies	10.8	20.0	10.8
225	Transport and Fuel	23.9	23.9	23.9
227	Other Operational Expenses	21.6	21.2	21.2
23	Utilities, Rentals and Property Costs	21.6	20.0	21.6
233	Routine Maintenance	21.6	20.0	21.6
25	Grants Subsidies and Transfers	0.7	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	0.7	2.2	2.2
	GRAND TOTAL	518.1	552.3	538.9

B: Other Data in 2013

1 Staffing: 13- Managerial 2, Administrative 8, KBO 3.

2 Casual: 1 Driver

3 Vehicle: 1 unit maintained by department.

4 Performance Indicators: To be provided by January 2013 for review and reporting and monitoring purposes.

264	Department of Works & Implementation	264
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Activity: 10676 Minister's Admin Support Services

(PBS Code: 26435011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		50.0	50.0
212	Wages		50.0	50.0
22	Goods & Services	99.5	135.5	197.4
222	Travel and Subsistence	32.4	50.0	69.1
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	23.9	23.9	23.9
227	Other Operational Expenses	21.6	21.6	64.4
23	Utilities, Rentals and Property Costs	21.5		
233	Routine Maintenance	21.5		
	GRAND TOTAL	121.0	185.5	247.4

B: Other Data in 2013

1 Labourers: 1 Driver.

2 Vehicles: 1 unit maintained by department.

3 Performance Indicators: To be provided by January 2013 and or during quarterly reviews in 2013.

4 Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

264	Department of Works & Implementation	264
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Activity: 10677 Project Coordination Services

(PBS Code: 26435012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	277.5	605.4	596.7
211	Salaries and Allowances	240.4	475.4	475.4
212	Wages	11.5		
213	Overtime	3.9	50.0	31.3
214	Leave fares	21.7	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities		30.0	40.0
22	Goods & Services	79.7	103.2	88.7
222	Travel and Subsistence	16.6	21.6	21.6
223	Office Materials and Supplies	10.8	20.0	10.8
224	Operational Materials and Supplies	10.7	20.0	10.8
225	Transport and Fuel	20.0	20.0	23.9
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	20.4	20.0	32.4
233	Routine Maintenance	20.4	20.0	32.4
25	Grants Subsidies and Transfers	2.6	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	2.6	3.2	3.2
	GRAND TOTAL	380.2	731.8	721.0

B: Other Data in 2013

1 Staffing: 10 - Managerial 1, Administrative 9.

2 Labourers: 2.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2013.

264	Department of Works & Implementation	264
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Activity: 10678 Finance Services

(PBS Code: 26435012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	863.7	782.5	742.6
211	Salaries and Allowances	593.9	522.5	522.6
212	Wages	11.3	10.0	20.0
213	Overtime	148.5	100.0	50.0
214	Leave fares	74.7	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	35.3	70.0	70.0
22	Goods & Services	122.4	311.6	130.1
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	16.2	20.0	16.2
224	Operational Materials and Supplies	18.4	200.0	18.4
225	Transport and Fuel	19.9	20.0	23.9
227	Other Operational Expenses	46.3	50.0	50.0
23	Utilities, Rentals and Property Costs	6,501.4	8,032.4	8,032.4
231	Utilities	6,479.3	8,000.0	8,000.0
233	Routine Maintenance	22.1	32.4	32.4
25	Grants Subsidies and Transfers	2.2	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	2.2	3.0	3.0
27	Capital Formation	678.5		
273	Motor Vehicles	678.5		
	GRAND TOTAL	8,168.2	9,129.5	8,908.1

B: Other Data in 2013

1 Staffing: 26- Managerial 2, Accountants 10, Administrative 12, KBO 1. 1 Contract.

2 Labourers: 2.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2013 budget reviews.

264	Department of Works & Implementation	264
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Activity: 11805 Road Assets Management Systems & Bridge A:(PBS Code: 26435011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	0.4	350.0	350.0
212	Wages	0.4	350.0	350.0
22	Goods & Services	873.4	524.2	524.2
222	Travel and Subsistence	374.1	374.2	374.2
225	Transport and Fuel	99.3	100.0	100.0
227	Other Operational Expenses	400.0	50.0	50.0
	GRAND TOTAL	873.8	874.2	874.2

B: Other Data in 2013

1 Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the development budget as it has be an annual core operating cost of DOW.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Regional and Provincial Works Offices

Program Objectives:

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts. This program consists of four Construction Management activities and two major regional works offices and the special project management of fice.

This program consists of 8 Activities the expenditure and other data of which are given in the following tables:

10691	Headquarter Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

264	Department of Works & Implementation	264
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Activity: 10691 Headquarter Operations

(PBS Code: 26435015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	347.2	453.7	460.2
211	Salaries and Allowances	152.7	273.7	280.2
212	Wages	46.6	60.0	60.0
213	Overtime	60.1	60.0	60.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	57.8	30.0	30.0
22	Goods & Services	94.6	152.4	152.4
222	Travel and Subsistence	10.8	50.0	50.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.7	20.0	20.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	32.3	32.4	32.4
23	Utilities, Rentals and Property Costs	27.0	20.0	20.0
233	Routine Maintenance	27.0	20.0	20.0
25	Grants Subsidies and Transfers	3.1	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	3.1	3.2	3.2
27	Capital Formation		100.0	100.0
273	Motor Vehicles		100.0	100.0
	GRAND TOTAL	471.9	729.3	735.8

B: Other Data in 2013

1 Staffing: 8 -Managerial 2, Administrative 6.

2 Labourers/Casuals: 2.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10692 Southern and Highlands Operations

(PBS Code: 26435015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,451.6	213.3	397.9
211	Salaries and Allowances	2,199.4	163.3	347.9
212	Wages	208.5		
214	Leave fares		20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	43.7	30.0	30.0
22	Goods & Services	77.5	192.4	222.4
222	Travel and Subsistence	24.9	100.0	100.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	70.0
225	Transport and Fuel		20.0	
227	Other Operational Expenses	31.0	32.4	32.4
23	Utilities, Rentals and Property Costs		20.0	20.0
233	Routine Maintenance		20.0	20.0
25	Grants Subsidies and Transfers	3.2	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2
	GRAND TOTAL	2,532.3	428.9	643.5

B: Other Data in 2013

1 Staffing: 5 - Managerial 1, Technical 1, Administrative 3.

2 Labourers/Casuals: 3.

3 Performance Indicators: To be provided during the first quarter budgetreview in 2013.

264	Department of Works & Implementation	264
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Activity: 10693 Northern and Islands Operations

(PBS Code: 26435015103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,142.7	223.3	405.9
211	Salaries and Allowances	908.5	173.3	355.9
212	Wages	195.9		
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	18.3	30.0	30.0
22	Goods & Services	71.9	181.6	211.6
222	Travel and Subsistence	32.4	100.0	100.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	70.0
225	Transport and Fuel		20.0	
227	Other Operational Expenses	17.9	21.6	21.6
23	Utilities, Rentals and Property Costs	32.4	20.0	20.0
233	Routine Maintenance	32.4	20.0	20.0
25	Grants Subsidies and Transfers	3.2	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2
	GRAND TOTAL	1,250.2	428.1	640.7

B: Other Data in 2013

1 Staffing: 5 - Technical 2, Administrative 3.

2 Labourers/Casuals: 2.

3 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10694 Asset Management Services

(PBS Code: 26435015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	410.5	840.9	827.5
211	Salaries and Allowances	290.7	670.9	657.5
212	Wages	77.6	70.0	70.0
214	Leave fares	42.2	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities		40.0	40.0
22	Goods & Services	94.6	113.9	113.9
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	10.7	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	30.7	30.7	30.7
227	Other Operational Expenses	20.8	21.6	21.6
23	Utilities, Rentals and Property Costs	21.6	21.6	21.6
233	Routine Maintenance	21.6	21.6	21.6
25	Grants Subsidies and Transfers	2.5	5.4	5.4
251	Membership Fees, Subscriptions & Contribution	2.5	5.4	5.4
27	Capital Formation	10.4	10.8	10.8
271	Office Equipments, Furniture & Fittings	10.4	10.8	10.8
	GRAND TOTAL	539.6	992.6	979.2

B: Other Data in 2013

1 Staffing: 17 - Managerial 1, Technical 14, Administrative 2.

2 Labourers/Casuals: 4.

3 Vehicles: 3 units maintained by department.

4 Performance Indicators: To be provided by January 2013 and or during 2013 quarterly budget reviews.

264	Department of Works & Implementation	264
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Activity: 10695 Local Government Engineering Services

(PBS Code: 26435015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,335.1	2,743.3	3,750.5
211	Salaries and Allowances	1,211.6	2,413.3	3,516.5
212	Wages	8.6	50.0	50.0
214	Leave fares	105.0	250.0	154.0
215	Retirement Benefits, Pensions, Gratuities	9.9	30.0	30.0
22	Goods & Services	141.2	210.0	210.0
222	Travel and Subsistence	29.9	50.0	50.0
223	Office Materials and Supplies	21.6	30.0	30.0
224	Operational Materials and Supplies	21.6	30.0	30.0
225	Transport and Fuel	25.7	50.0	50.0
227	Other Operational Expenses	42.4	50.0	50.0
23	Utilities, Rentals and Property Costs	16.2	50.0	50.0
233	Routine Maintenance	16.2	50.0	50.0
25	Grants Subsidies and Transfers	10.8	10.8	10.8
251	Membership Fees, Subscriptions & Contribution	10.8	10.8	10.8
27	Capital Formation	10.0	50.0	50.0
271	Office Equipments, Furniture & Fittings	10.0	50.0	50.0
	GRAND TOTAL	1,513.3	3,064.1	4,071.3

B: Other Data in 2013

1 Staffing: 102 - Managerial 13, Technical 57, Administrative 32.

2 Labourers/Casuals: 8.

3 Vehicles: 4 maintained by department.

4 Performance Indicators: To be provided by January 2013 and or during 2013 budget reviews.

264	Department of Works & Implementation	264
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Activity: 10696 Provincial Works Offices - (Southern)

(PBS Code: 26435015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,239.0	8,765.6	9,014.8
211	Salaries and Allowances	7,985.1	7,565.6	8,504.8
212	Wages	475.1	200.0	200.0
213	Overtime	128.8	100.0	78.0
214	Leave fares	545.1	800.0	132.0
215	Retirement Benefits, Pensions, Gratuities	104.9	100.0	100.0
22	Goods & Services	569.0	1,050.0	1,009.3
222	Travel and Subsistence	49.9	200.0	200.0
223	Office Materials and Supplies	92.3	200.0	200.0
224	Operational Materials and Supplies	93.3	200.0	200.0
225	Transport and Fuel	225.6	250.0	209.3
227	Other Operational Expenses	107.9	200.0	200.0
23	Utilities, Rentals and Property Costs	227.9	400.0	400.0
233	Routine Maintenance	227.9	400.0	400.0
25	Grants Subsidies and Transfers		21.6	21.6
251	Membership Fees, Subscriptions & Contribution		21.6	21.6
27	Capital Formation	400.0	400.0	400.0
273	Motor Vehicles	400.0	400.0	400.0
	GRAND TOTAL	10,435.9	10,637.2	10,845.7

B: Other Data in 2013

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: To be provided during the first quarter budget review in 2013.

264	Department of Works & Implementation	264
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Activity: 10697 Provincial Works Offices - (Northern)

(PBS Code: 26435015108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,392.9	8,011.8	9,130.9
211	Salaries and Allowances	6,784.4	6,811.8	8,618.9
212	Wages	597.7	200.0	200.0
213	Overtime	232.2	100.0	79.0
214	Leave fares	702.5	800.0	133.0
215	Retirement Benefits, Pensions, Gratuities	76.1	100.0	100.0
22	Goods & Services	771.4	1,050.0	1,050.0
222	Travel and Subsistence	56.8	200.0	200.0
223	Office Materials and Supplies	96.4	200.0	200.0
224	Operational Materials and Supplies	97.2	200.0	200.0
225	Transport and Fuel	387.4	250.0	250.0
227	Other Operational Expenses	133.6	200.0	200.0
23	Utilities, Rentals and Property Costs	257.6	400.0	400.0
233	Routine Maintenance	257.6	400.0	400.0
25	Grants Subsidies and Transfers		21.6	21.6
251	Membership Fees, Subscriptions & Contribution		21.6	21.6
27	Capital Formation	400.0	400.0	400.0
273	Motor Vehicles	400.0	400.0	400.0
	GRAND TOTAL	9,821.9	9,883.4	11,002.5

B: Other Data in 2013

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: To be provided by January 2013 for the purposes of reporting and quarterly budget reviews.

264	Department of Works & Implementation	264
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Activity: 10698 Special Project Management Office

(PBS Code: 26435015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		412.0	412.0
211	Salaries and Allowances		412.0	412.0
22	Goods & Services	68.5	69.2	119.2
223	Office Materials and Supplies	17.7	18.4	18.4
224	Operational Materials and Supplies	18.4	18.4	68.4
227	Other Operational Expenses	32.4	32.4	32.4
27	Capital Formation	51.5	54.0	54.0
271	Office Equipments, Furniture & Fittings	51.5	54.0	54.0
	GRAND TOTAL	120.0	535.2	585.2

B: Other Data in 2013

1 Staffing: Project Managers and Engineers are located at the project sites.

2Footnote: The functions of this activity mainly involves coordination of logistical support at project sites.

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3 Performance indicators: To be provided by January 2013.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Trade Practice Oriented and In-Service Training

Program Objectives:

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10679	Human Resources Development
10680	Personnel Information Management
10681	Information Technology Services
11706	Management Services - Office of FAS
11707	Service Improvement Program Unit

264	Department of Works & Implementation	264
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Activity: 10679 Human Resources Development

(PBS Code: 26435013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,494.0	1,973.4	1,285.6
211	Salaries and Allowances	1,188.2	1,593.4	1,072.6
212	Wages	93.7	100.0	
213	Overtime			93.0
214	Leave fares	170.0	200.0	50.0
215	Retirement Benefits, Pensions, Gratuities	42.1	80.0	70.0
22	Goods & Services	698.2	1,080.0	960.5
222	Travel and Subsistence	32.4	50.0	15.5
223	Office Materials and Supplies	16.2	50.0	16.2
224	Operational Materials and Supplies	9.4	50.0	16.2
225	Transport and Fuel	29.9	30.0	47.8
227	Other Operational Expenses	64.8	100.0	64.8
228	Training	545.5	800.0	800.0
23	Utilities, Rentals and Property Costs	26.0	200.0	52.0
233	Routine Maintenance	26.0	200.0	52.0
25	Grants Subsidies and Transfers	8.0	10.8	17.6
251	Membership Fees, Subscriptions & Contribution	8.0	10.8	17.6
27	Capital Formation	43.8	100.0	127.3
271	Office Equipments, Furniture & Fittings	43.8	100.0	127.3
	GRAND TOTAL	2,270.0	3,364.2	2,443.0

B: Other Data in 2013

1 Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.

2 Labourers/Casuals: 9.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided by January 2013.

264	Department of Works & Implementation	264
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Activity: 10680 Personnel Information Management

(PBS Code: 26435013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,687.2	1,956.6	1,847.0
211	Salaries and Allowances	1,060.8	1,126.6	923.0
212	Wages	125.8	100.0	100.0
214	Leave fares	150.0	200.0	294.0
215	Retirement Benefits, Pensions, Gratuities	23.5	30.0	30.0
217	Contract Officers Education Benefits	327.1	500.0	500.0
22	Goods & Services	86.3	114.0	114.0
222	Travel and Subsistence	21.6	21.6	21.6
223	Office Materials and Supplies	11.9	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	22.0	32.4	32.4
23	Utilities, Rentals and Property Costs	793.7	732.4	732.4
232	Rentals of Property	778.7	700.0	700.0
233	Routine Maintenance	15.0	32.4	32.4
25	Grants Subsidies and Transfers		2.2	2.2
251	Membership Fees, Subscriptions & Contribution		2.2	2.2
	GRAND TOTAL	2,567.2	2,805.2	2,695.6

B: Other Data in 2013

1 Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officers 1.

2 Labourers/Casuals: 40.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by the department during the 2013 quarterly budget reviews.

264	Department of Works & Implementation	264
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Activity: 10681 Information Technology Services

(PBS Code: 26435013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	534.3	641.6	781.7
211	Salaries and Allowances	430.7	471.6	583.0
212	Wages	10.0	10.0	20.0
213	Overtime	18.7	20.0	38.7
214	Leave fares	50.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	24.9	60.0	60.0
22	Goods & Services	192.2	147.0	147.0
222	Travel and Subsistence	26.9	27.0	27.0
223	Office Materials and Supplies	16.1	20.0	20.0
224	Operational Materials and Supplies	16.2	20.0	20.0
225	Transport and Fuel	25.0	30.0	30.0
227	Other Operational Expenses	108.0	50.0	50.0
23	Utilities, Rentals and Property Costs	37.0	27.0	27.0
233	Routine Maintenance	37.0	27.0	27.0
25	Grants Subsidies and Transfers	5.1	5.4	5.4
251	Membership Fees, Subscriptions & Contribution	5.1	5.4	5.4
27	Capital Formation	100.0	50.0	50.0
271	Office Equipments, Furniture & Fittings	100.0	50.0	50.0
	GRAND TOTAL	868.6	871.0	1,011.1

B: Other Data in 2013

1 Staffing: 23 - Managerial 5, Technical 6, Administrative 12.

2 Labourer: 1.

3 Vehicles: 2 units maintained by department.

4 Performance Indicators: To be provided during the first quarter review in 2013.

264	Department of Works & Implementation	264
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Activity: 11706 Management Services - Office of FAS

(PBS Code: 26435013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	13.4	161.7	251.7
211	Salaries and Allowances		116.7	116.7
214	Leave fares	13.4	15.0	105.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	90.3	130.0	130.0
222	Travel and Subsistence	16.2	20.0	20.0
223	Office Materials and Supplies	19.7	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	23.6	50.0	50.0
23	Utilities, Rentals and Property Costs	32.4	100.0	100.0
233	Routine Maintenance	32.4	100.0	100.0
25	Grants Subsidies and Transfers	1.6	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	1.6	10.0	10.0
27	Capital Formation	30.6	50.0	50.0
271	Office Equipments, Furniture & Fittings	30.6	50.0	50.0
	GRAND TOTAL	168.3	451.7	541.7

B: Other Data in 2013

1 Staffing 3: Managerial 1, Administrative 2.

2 Casuals: 1.

3 Vehicles: 1 unit maintained by department.

4 Performance Indicators: To be provided by agency in January 2013 or during the first quarter budget review for the purposes of reporting and monitoring.

264	Department of Works & Implementation	264
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Activity: 11707 Service Improvement Program Unit

(PBS Code: 26435013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	19.4	209.0	212.8
211	Salaries and Allowances		144.0	137.8
212	Wages	10.0	10.0	20.0
214	Leave fares	9.4	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities		40.0	40.0
22	Goods & Services	127.9	130.0	130.0
222	Travel and Subsistence	12.9	20.0	20.0
223	Office Materials and Supplies	25.8	20.0	20.0
224	Operational Materials and Supplies	15.8	20.0	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	53.4	50.0	50.0
23	Utilities, Rentals and Property Costs		100.0	100.0
233	Routine Maintenance		100.0	100.0
25	Grants Subsidies and Transfers		10.0	3.2
251	Membership Fees, Subscriptions & Contribution		10.0	3.2
27	Capital Formation	50.8	50.0	50.0
271	Office Equipments, Furniture & Fittings	50.8	50.0	50.0
	GRAND TOTAL	198.1	499.0	496.0

B: Other Data in 2013

1 Staffing: 5 Managerial 1, Technical 2, Administrative 2

2 Casuals. 2

3 Vehicles: 1 unit maintained by deoartment.

4 Performance Indicators: To be provided by agency in January 2013 or during quarterly budget reviews in 2013.

264	Department of Works & Implementation	264
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Main Program: Construction Regulation and Technical Services

Program: Maintenance of National Roads

Program Objectives:

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:

The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network isto be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS). This program consist of eight activities, the expenditure and other data are as follows:

This program consists of 9 Activities the expenditure and other data of which are given in the following tables:

10690	Admin of Major & Donor Funded Projects
11632	Maintenance of National Priority Roads
11708	FAS - Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JAICA Projects

264	Department of Works & Implementation	264
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Activity: 10690 Admin of Major & Donor Funded Projects (PBS Code: 26435014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,111.3		
211	Salaries and Allowances	1,051.2		
212	Wages	6.1		
215	Retirement Benefits, Pensions, Gratuities	54.0		
	GRAND TOTAL	1,111.3		

B: Other Data in 2013

Footnote - No Budget for this Activity in 2013

264	Department of Works & Implementation	264
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Activity: 11632 Maintenance of National Priority Roads

(PBS Code: 26436016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
23	Utilities, Rentals and Property Costs	55,765.6	61,640.0	61,632.0
233	Routine Maintenance	55,765.6	61,640.0	61,632.0
27	Capital Formation	4,200.0	2,360.0	2,368.0
277	Substantial/Specific Maintenance	4,200.0	2,360.0	2,368.0
GRAND TOTAL		59,965.6	64,000.0	64,000.0

B: Other Data in 2013

1 Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.

2 Footnote: Funding for on-going national priority roads maintenance has been by the Ministerial Budget Committee (MBC) and in 2013 to be shifted back to the recurrent budget.

264	Department of Works & Implementation	264
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Activity: 11708 FAS - Contract Management

(PBS Code: 26436016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		194.1	169.7
211	Salaries and Allowances		134.1	109.7
214	Leave fares		30.0	30.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	34.9	100.0	150.0
222	Travel and Subsistence	16.2	20.0	20.0
223	Office Materials and Supplies	10.8	20.0	70.0
224	Operational Materials and Supplies	7.9	20.0	20.0
225	Transport and Fuel		20.0	20.0
227	Other Operational Expenses		20.0	20.0
23	Utilities, Rentals and Property Costs	10.8	50.0	50.0
233	Routine Maintenance	10.8	50.0	50.0
25	Grants Subsidies and Transfers	1.6	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	3.0	3.0
	GRAND TOTAL	47.3	347.1	372.7

B: Other Data in 2013

1 Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.

2 Performance Indicators: To be provided by agency during 2013 quarterly budget reviews.

3 Footnote: This is a new activity created to commence operation in 2012 and 2013 is the second year of operations.

264	Department of Works & Implementation	264
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Activity: 11709 Contract Administration

(PBS Code: 26436016103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	27.5	601.0	568.8
211	Salaries and Allowances		541.0	508.8
214	Leave fares	27.5	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	63.0	100.0	100.0
222	Travel and Subsistence	21.0	20.0	20.0
223	Office Materials and Supplies	10.5	20.0	20.0
224	Operational Materials and Supplies	9.9	20.0	20.0
225	Transport and Fuel		20.0	20.0
227	Other Operational Expenses	21.6	20.0	20.0
23	Utilities, Rentals and Property Costs		200.0	200.0
233	Routine Maintenance		200.0	200.0
25	Grants Subsidies and Transfers	5.4	5.0	5.0
251	Membership Fees, Subscriptions & Contribution	5.4	5.0	5.0
GRAND TOTAL		95.9	906.0	873.8

B: Other Data in 2013

1 Staffing:- 19 Managerial 2, Technical 10, Administrative 7.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

3 Footnote: This a new activity created within DoW with funding allocated in 2010 recurrent budget. 2013 will be the third year of operations for this activity.

264	Department of Works & Implementation	264
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Activity: 11710 Environment Unit

(PBS Code: 26436016104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		597.4	658.0
211	Salaries and Allowances		547.4	608.0
214	Leave fares		20.0	20.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	63.2	101.6	101.6
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	10.8	20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel		20.0	20.0
227	Other Operational Expenses	21.6	21.6	21.6
23	Utilities, Rentals and Property Costs	32.4		
233	Routine Maintenance	32.4		
25	Grants Subsidies and Transfers		2.0	2.0
251	Membership Fees, Subscriptions & Contribution		2.0	2.0
GRAND TOTAL		95.6	701.0	761.6

B: Other Data in 2013

1 Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

264	Department of Works & Implementation	264
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Activity: 11711 AUSAID Projects

(PBS Code: 26436016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	65.6	250.9	303.9
211	Salaries and Allowances		180.9	253.9
214	Leave fares	65.6	40.0	20.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	45.4	100.0	150.0
222	Travel and Subsistence		20.0	20.0
223	Office Materials and Supplies	10.8	20.0	70.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel	21.6	20.0	20.0
227	Other Operational Expenses	2.2	20.0	20.0
25	Grants Subsidies and Transfers	0.5		
251	Membership Fees, Subscriptions & Contribution	0.5		
GRAND TOTAL		111.5	350.9	453.9

B: Other Data in 2013

1 Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2013.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

264	Department of Works & Implementation	264
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Activity: 11712 ADB Projects

(PBS Code: 26436016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		431.1	411.2
211	Salaries and Allowances		361.1	361.2
214	Leave fares		40.0	20.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
22	Goods & Services	32.4	100.0	100.0
222	Travel and Subsistence	10.8	20.0	20.0
223	Office Materials and Supplies		20.0	20.0
224	Operational Materials and Supplies	10.8	20.0	20.0
225	Transport and Fuel		20.0	20.0
227	Other Operational Expenses	10.8	20.0	20.0
25	Grants Subsidies and Transfers	1.6	3.0	3.0
251	Membership Fees, Subscriptions & Contribution	1.6	3.0	3.0
GRAND TOTAL		34.0	534.1	514.2

B: Other Data in 2013

1 Staffing: - 15 Managerial 3, Technical 5, Administrative 7.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

3 Footnote: This is a new activity created to administer over-head cost of ADB funded projects in 2013.

264	Department of Works & Implementation	264
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Activity: 11713 World Bank Projects

(PBS Code: 26436016108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	29.9	132.7	212.5
211	Salaries and Allowances		132.7	167.5
212	Wages	29.9		25.0
214	Leave fares			20.0
22	Goods & Services	68.8	90.8	140.8
222	Travel and Subsistence	25.6	20.0	20.0
223	Office Materials and Supplies	7.6	20.0	20.0
224	Operational Materials and Supplies	24.8	20.0	70.0
225	Transport and Fuel		20.0	20.0
227	Other Operational Expenses	10.8	10.8	10.8
25	Grants Subsidies and Transfers	0.8	3.2	3.2
251	Membership Fees, Subscriptions & Contribution	0.8	3.2	3.2
GRAND TOTAL		99.5	226.7	356.5

B: Other Data in 2013

1 Staffing:- 4 Managerial 1, Technical 2, Administrative 1.

2 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

3 Footnote: This is a new activity created in 2011 to administer over-head cost of World Bank funded projects. 2013 is third year of its operations.

264	Department of Works & Implementation	264
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Activity: 11714 EU JAICA Projects

(PBS Code: 26436016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	15.0	82.5	217.5
211	Salaries and Allowances		82.5	172.5
212	Wages			25.0
214	Leave fares	15.0		20.0
22	Goods & Services	53.8	101.6	193.2
222	Travel and Subsistence	10.7	20.0	20.0
223	Office Materials and Supplies	10.7	20.0	29.6
224	Operational Materials and Supplies	10.8	20.0	102.0
225	Transport and Fuel		20.0	20.0
227	Other Operational Expenses	21.6	21.6	21.6
	GRAND TOTAL	68.8	184.1	410.7

B: Other Data in 2013

1 Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.

1 Staffing: 3 Managerial 1, Administrative 2.

2 Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.

3 Performance Indicators: To be provided by agency during the 2013 quarterly budget reviews.

4 Footnote: This is a new activity created to administer over-head cost of EU funded projects in 2011 and 2013 is third year of its operations.

267	Office of Rural Development	267
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Rural Development	6,224.6	6,535.2	6,790.0
Program	Administrative & Co-ordination Services	6,224.6	6,535.2	6,790.0
10699	Top Management, Finance & Administration	6,224.6	6,535.2	6,490.0
10703	Minister's Admin Support Services			300.0
Grand Total		6,224.6	6,535.2	6,790.0

267	Office of Rural Development	267
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,771.8	3,915.2	4,170.0
211	Salaries and Allowances	2,222.5	3,397.7	3,844.9
212	Wages	107.4		
213	Overtime	66.1	40.0	33.0
214	Leave fares	111.2	287.5	142.1
215	Retirement Benefits, Pensions, Gratuities	264.6	150.0	150.0
217	Contract Officers Education Benefits		40.0	
22	Goods & Services	2,194.1	1,525.0	1,681.0
222	Travel and Subsistence	945.6	1,000.0	1,000.0
223	Office Materials and Supplies	274.1	100.0	100.0
224	Operational Materials and Supplies	159.1	100.0	100.0
225	Transport and Fuel	147.4	125.0	125.0
226	Administrative Consultancy Fees	16.2		
227	Other Operational Expenses	497.6	100.0	256.0
228	Training	154.1	100.0	100.0
23	Utilities, Rentals and Property Costs	881.7	956.0	800.0
231	Utilities	602.0	650.0	650.0
232	Rentals of Property	62.8	156.0	
233	Routine Maintenance	216.9	150.0	150.0
27	Capital Formation	377.0	139.0	139.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
273	Motor Vehicles	377.0	89.0	89.0
Grand Total		6,224.6	6,535.2	6,790.0

267	Office of Rural Development	267
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Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:

To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:

Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include the development of the district planning process, disbursement and general management of elected member's funds.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10699	Top Management, Finance & Administration
10703	Minister's Admin Support Services

267	Office of Rural Development	267
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Activity: 10699 Top Management, Finance & Administration (PBS Code: 26739091101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,771.8	3,915.2	4,170.0
211	Salaries and Allowances	2,222.5	3,397.7	3,844.9
212	Wages	107.4		
213	Overtime	66.1	40.0	33.0
214	Leave fares	111.2	287.5	142.1
215	Retirement Benefits, Pensions, Gratuities	264.6	150.0	150.0
217	Contract Officers Education Benefits		40.0	
22	Goods & Services	2,194.1	1,525.0	1,381.0
222	Travel and Subsistence	945.6	1,000.0	790.0
223	Office Materials and Supplies	274.1	100.0	80.0
224	Operational Materials and Supplies	159.1	100.0	80.0
225	Transport and Fuel	147.4	125.0	105.0
226	Administrative Consultancy Fees	16.2		
227	Other Operational Expenses	497.6	100.0	226.0
228	Training	154.1	100.0	100.0
23	Utilities, Rentals and Property Costs	881.7	956.0	800.0
231	Utilities	602.0	650.0	650.0
232	Rentals of Property	62.8	156.0	
233	Routine Maintenance	216.9	150.0	150.0
27	Capital Formation	377.0	139.0	139.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
273	Motor Vehicles	377.0	89.0	89.0
GRAND TOTAL		6,224.6	6,535.2	6,490.0

B: Other Data in 2013

1. Staffing: 85 - 71 Permanent, 14 Vacancies.
2. Vehicles: 12 units currently maintained by the Office.
3. Revenue: ORD does not generate revenue.
4. Performance Indicator: ORD provide support for Rural Development through administration of Member's electoral Development funds.

267	Office of Rural Development	267
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Activity: 10703 Minister's Admin Support Services

(PBS Code: 26739091105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			300.0
222	Travel and Subsistence			210.0
223	Office Materials and Supplies			20.0
224	Operational Materials and Supplies			20.0
225	Transport and Fuel			20.0
227	Other Operational Expenses			30.0
	GRAND TOTAL			300.0

B: Other Data in 2013

1. Staffing: All Ministerial Staff are paid under Parliamentary Services.

2. Footnote: The Ministry's allocation has been separated to cater for the cost involved with the number of trips the Minister will make in the year.

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10709	Construction Regulation and Technical Services	2,842.1	2,994.2	2,706.2
	Co-ordination of Supply and Tenders Services	2,842.1	2,994.2	2,706.2
	Legal Services	2,842.1	2,994.2	2,706.2
Grand Total		2,842.1	2,994.2	2,706.2

268	Central Supply & Tenders Board	268
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,175.9	1,298.1	1,380.1
211	Salaries and Allowances	1,045.3	1,160.7	1,242.3
212	Wages	13.9	16.0	16.0
213	Overtime	14.6	10.5	
214	Leave fares	32.1	19.2	40.3
215	Retirement Benefits, Pensions, Gratuities	70.0	91.7	81.5
22	Goods & Services	1,282.1	820.9	878.9
222	Travel and Subsistence	100.0	106.0	106.0
223	Office Materials and Supplies	53.5	63.6	63.6
225	Transport and Fuel	64.8	68.7	70.0
226	Administrative Consultancy Fees	619.8		239.3
227	Other Operational Expenses	179.7	195.6	239.1
228	Training	264.3	387.0	160.9
23	Utilities, Rentals and Property Costs	196.0	647.0	277.0
231	Utilities	170.0	220.0	220.0
232	Rentals of Property		370.0	
233	Routine Maintenance	26.0	57.0	57.0
25	Grants Subsidies and Transfers	0.3	2.9	2.9
251	Membership Fees, Subscriptions & Contribution	0.3	2.9	2.9
27	Capital Formation	187.8	225.3	167.3
271	Office Equipments, Furniture & Fittings	21.8	67.3	67.3
273	Motor Vehicles	166.0	158.0	100.0
Grand Total		2,842.1	2,994.2	2,706.2

268	Central Supply & Tenders Board	268
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Main Program: Construction Regulation and Technical Services

Program: Co-ordination of Supply and Tenders Services

Program Objectives:

To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:

To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10709 Legal Services

268	Central Supply & Tenders Board	268
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Activity: 10709 Legal Services

(PBS Code: 26835011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,175.9	1,298.1	1,380.1
211	Salaries and Allowances	1,045.3	1,160.7	1,242.3
212	Wages	13.9	16.0	16.0
213	Overtime	14.6	10.5	
214	Leave fares	32.1	19.2	40.3
215	Retirement Benefits, Pensions, Gratuities	70.0	91.7	81.5
22	Goods & Services	1,282.1	820.9	878.9
222	Travel and Subsistence	100.0	106.0	106.0
223	Office Materials and Supplies	53.5	63.6	63.6
225	Transport and Fuel	64.8	68.7	70.0
226	Administrative Consultancy Fees	619.8		239.3
227	Other Operational Expenses	179.7	195.6	239.1
228	Training	264.3	387.0	160.9
23	Utilities, Rentals and Property Costs	196.0	647.0	277.0
231	Utilities	170.0	220.0	220.0
232	Rentals of Property		370.0	
233	Routine Maintenance	26.0	57.0	57.0
25	Grants Subsidies and Transfers	0.3	2.9	2.9
251	Membership Fees, Subscriptions & Contribution	0.3	2.9	2.9
27	Capital Formation	187.8	225.3	167.3
271	Office Equipments, Furniture & Fittings	21.8	67.3	67.3
273	Motor Vehicles	166.0	158.0	100.0
GRAND TOTAL		2,842.1	2,994.2	2,706.2

B: Other Data in 2013

1 Staffing 29: Managerial 2: Senior Officers 4: Contract Co-ordinators 5: Officer s / Clerk 2: KBO Other Officers 15.

2 Vehicles 3.

3 Performance / Indicators Ensure that Supply and Tenders procedures are followed in screening tender applications.

4 Casuals / Labourers 1

269	Office of Tourism Arts and Culture	269
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Tourism Services	2,103.5	1,940.0	1,993.9
Program	Tourism Promotion Services	2,103.5	1,940.0	1,993.9
11715	Policy Coordination of The Tourism Industry	2,103.5	1,940.0	1,993.9
Grand Total		2,103.5	1,940.0	1,993.9

269	Office of Tourism Arts and Culture	269
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			984.0
211	Salaries and Allowances			647.0
212	Wages			267.0
213	Overtime			15.0
214	Leave fares			15.0
215	Retirement Benefits, Pensions, Gratuities			40.0
22	Goods & Services			548.0
222	Travel and Subsistence			215.0
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			40.0
225	Transport and Fuel			40.0
226	Administrative Consultancy Fees			163.0
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			391.9
231	Utilities			150.0
232	Rentals of Property			200.0
233	Routine Maintenance			41.9
25	Grants Subsidies and Transfers	2,103.5	1,940.0	50.0
251	Membership Fees, Subscriptions & Contribution			30.0
252	Grants/Transfers to Public Authorities	2,103.5	1,940.0	20.0
27	Capital Formation			20.0
275	Plant, Equipment & Machinery			20.0
Grand Total		2,103.5	1,940.0	1,993.9

269	Office of Tourism Arts and Culture	269
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Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:

Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:

The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuring of the three agencies within the Ministry.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11715 Policy Coordination of The Tourism Industry

269	Office of Tourism Arts and Culture	269
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Activity: 11715 Policy Coordination of The Tourism Industry (PBS Code: 26939041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			984.0
211	Salaries and Allowances			647.0
212	Wages			267.0
213	Overtime			15.0
214	Leave fares			15.0
215	Retirement Benefits, Pensions, Gratuities			40.0
22	Goods & Services			548.0
222	Travel and Subsistence			215.0
223	Office Materials and Supplies			60.0
224	Operational Materials and Supplies			40.0
225	Transport and Fuel			40.0
226	Administrative Consultancy Fees			163.0
227	Other Operational Expenses			30.0
23	Utilities, Rentals and Property Costs			391.9
231	Utilities			150.0
232	Rentals of Property			200.0
233	Routine Maintenance			41.9
25	Grants Subsidies and Transfers	2,103.5	1,940.0	50.0
251	Membership Fees, Subscriptions & Contribution			30.0
252	Grants/Transfers to Public Authorities	2,103.5	1,940.0	20.0
27	Capital Formation			20.0
275	Plant, Equipment & Machinery			20.0
	GRAND TOTAL	2,103.5	1,940.0	1,993.9

B: Other Data in 2013

1 Staffing 8: 4 Directors, Administration 3, Driver 1.

2 Vacancies: 12 vacant positions.

3 Performance Indicators: OTAC to provide details in the first quarter of 2013.

Summary of Expenditure

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation	
	2011	2012	2013
Appropriation Bill	4,064,855.4	3,998,205.4	4,681,942.2
GRAND TOTAL	4,064,855.4	3,998,205.4	4,681,942.2