



VOLUME 2 (Part 1-B)

2014 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS



“Sustainable Growth Through Fiscal Consolidation & Prudent Management”

For the year ending 31st December 2014

PRESENTED BY

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

On the occasion of the presentation of the 2014 National Budget



INDEPENDENT STATE OF PAPUA NEW GUINEA

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(Part-1B)

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MINISTER FOR TREASURY

Volume 2 Part 1B

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Police Forces Services	321,358.5	270,251.2	434,300.1
Program	Personnel and Training	43,410.6	24,026.4	29,508.3
10306	Bomana Police Training College	39,910.3	19,502.3	21,098.8
10307	Other Training of Police Personnel	566.6	768.2	814.7
10308	Personnel (Welfare)	2,933.7	3,755.9	7,594.8
Program	Policy and Administration	29,495.7	33,037.2	35,988.4
10290	Top Management & Administrative Services	21,873.1	26,756.2	28,933.8
10291	Financial, Admin Services & Audit	5,138.9	3,489.1	3,490.4
10292	Management Services	1,302.5	1,331.5	1,493.4
10293	Legal Services	281.3	241.4	252.2
10294	Internal Affairs	624.6	600.5	695.5
10295	Information Technology	59.3	211.1	663.0
10296	Media Unit	142.1	155.9	191.3
11692	Internal Audit-RPNGC	73.9	251.5	268.8
Program	Support Services (Logistics)	118,151.5	72,630.8	133,924.2
10298	Support Services Administration	84.5	138.6	240.7
10299	Catering	35.1		
10300	Police Band	957.3	725.4	827.2
10301	Stores & Supplies	644.6		
10302	Transport	27,218.3	27,155.9	27,080.9
10303	Lands & Buildings	39,087.8	32,870.3	34,658.8
10304	Quartermaster	134.6	821.2	1,192.1
10305	Material Production Unit	489.5	919.4	924.5
11863	PNG LNG Support	10,500.0		
12128	Modernization of RPNGC			69,000.0
21196	RPNGC Logistic Support Program	16,999.9		
21349	Police Housing Programme	21,999.9	10,000.0	
Program	Prevention and Detection of Crime (Operations)	130,172.7	140,344.3	233,842.2

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10309	CID Directorate & Criminal Records Office	4,528.1	6,322.7	7,173.5
10310	Forensic Science	331.1	490.1	533.7
10311	National Fraud & Corruption	543.8	998.6	1,115.9
10312	National Drug Task Force	126.8	511.3	363.6
10313	Special Services Division (Headquarters)	3,204.0	3,291.7	3,264.0
10314	National Security Unit	31.9		
10315	Communications Services & Maintenance	7,376.0	7,244.0	7,868.9
10316	Southern Region Command Operations	1,727.5	2,339.9	2,362.9
10317	Highlands Region Command Operations	222.8	372.6	396.0
10318	Coastal/Border Command Operations	215.3	279.3	319.6
10319	Islands Command Operations	402.3	501.1	398.4
10320	Prosecutions	792.5	1,098.7	1,036.0
10321	Dog Unit	249.3	434.8	276.1
10322	Reserve Constabulary	551.2		3,346.1
10323	Accident Investigation, Traffic Control	838.6	1,010.8	1,188.6
10324	Community Relations & Awareness	458.3	686.2	718.7
10325	Metropolitan Superintendent - Lae	246.3	414.3	524.5
10326	Commander-NCD/Central	1,478.9	1,718.5	1,765.0
10327	Metropolitan Superintendent-NCD	16,672.0	17,089.2	17,141.5
10328	Air Wing	258.2	682.5	1,128.3
10329	Central Province	2,671.1	3,264.2	3,281.9
10330	Milne Bay Province	2,660.1	2,812.3	2,832.9
10331	Oro Province	2,153.3	2,300.3	2,320.1
10332	Gulf Province	1,300.0	1,301.3	1,309.3
10333	North Fly Province	1,653.0	4,614.4	4,638.1
10334	South Fly Province	1,077.3	906.1	907.0
10335	Western Highlands Province	9,585.0	11,192.3	11,218.2
10336	Eastern Highlands Province	5,960.1	7,197.1	7,221.7
10337	Southern Highlands Province	5,887.5	6,021.9	6,053.1
10338	Enga Province	4,458.2	4,870.2	4,855.8
10339	Simbu Province	4,697.1	4,785.3	4,829.6

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10340	Morobe Province	8,590.1	11,736.9	11,775.9
10341	Madang Province	3,792.0	5,554.7	5,579.7
10342	East Sepik Province	3,410.6	5,079.1	5,113.3
10343	Sandaun Province	2,045.0	2,487.3	2,509.1
10344	East New Britain Province	7,699.2	9,347.1	9,379.4
10345	West New Britain Province	2,800.0	3,697.3	3,731.4
10346	New Ireland Province	2,000.0	2,268.1	2,211.8
10347	Manus Province	996.6	1,102.4	1,048.1
10348	Bougainville Province	3,421.6	2,955.1	3,010.6
10351	Special Events Operation	13,060.0	1,140.6	1,485.2
11999	Jiwaka Province		112.0	260.5
12000	Hela Province		112.0	160.2
12140	Financial Intelligence Unit			650.0
21997	2013 Deployment of 50 Australian Federal Police.			86,538.0
Program	Ministerial Services	128.0	212.5	260.0
10350	Ministerial Support Services	128.0	212.5	260.0
Program	Administration & Improvement of Laws and the Legal System			777.0
22119	Police Material Provision			777.0
Grand Total		321,358.5	270,251.2	434,300.1

228	Department of Police	228
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	161,663.8	169,705.0	177,059.7
211	Salaries and Allowances	143,653.6	145,191.0	151,841.7
213	Overtime	2,079.6	400.0	500.0
214	Leave fares	7,008.3	9,000.0	9,500.0
215	Retirement Benefits, Pensions, Gratuities	8,922.3	15,114.0	15,218.0
22	Goods & Services	85,142.8	50,669.1	151,292.7
222	Travel and Subsistence	4,249.5	3,834.0	5,799.9
223	Office Materials and Supplies	1,161.7	1,729.9	1,816.7
224	Operational Materials and Supplies	5,919.5	3,392.0	4,286.0
225	Transport and Fuel	29,432.6	25,567.2	26,206.4
226	Administrative Consultancy Fees	60.5	200.0	86,938.0
227	Other Operational Expenses	39,633.6	9,692.0	18,427.0
228	Training	4,685.4	6,254.0	7,818.7
23	Utilities, Rentals and Property Costs	45,545.5	38,137.0	40,778.6
231	Utilities	38,231.3	33,271.6	35,432.5
232	Rentals of Property	2,518.6	1,261.4	1,627.4
233	Routine Maintenance	4,795.6	3,604.0	3,718.7
25	Grants Subsidies and Transfers	1,902.5		
255	Grants/Transfers to Individuals and Non-profit Organisations	1,902.5		
27	Capital Formation	29,772.4	11,740.1	65,168.9
271	Office Equipments, Furniture & Fittings	893.0	1,150.1	2,168.9
273	Motor Vehicles	2,579.5	1,590.0	500.0
275	Plant, Equipment & Machinery	2,000.0		
276	Construction, Renovation and Improvements	21,299.9	8,500.0	62,500.0
277	Substantial/Specific Maintenance	3,000.0	500.0	
Grand Total		324,027.0	270,251.2	434,299.9

228	Department of Police	228
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Main Program: Police Forces Services

Program: Personnel and Training

Program Objectives:

To equip police members and those personnel in support areas with knowledge and skills to render an effective and professional service to the public.

Program Description:

To recruit suitable trainees through advertisement or liaison with schools and other public institutions. To plan and conduct approved pre-service, in-service, advanced and overseas courses at Bomana Police Training college, in the provinces and overseas. Co-ordinate and administer terms and conditions of contract officers. To provide and improve current welfare services to serving and retired members of the Force. To effect the deployment, transfer and repatriation of personnel. To administer promotional examinations for members of the Constabulary.

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

10306	Bomana Police Training College
10307	Other Training of Police Personnel
10308	Personnel (Welfare)

228	Department of Police	228
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Activity: 10306 Bomana Police Training College

(PBS Code: 22817013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	36,438.1	15,209.0	15,209.0
211	Salaries and Allowances	36,438.1	15,209.0	15,209.0
22	Goods & Services	3,454.5	4,266.8	5,827.6
222	Travel and Subsistence	56.4	95.0	97.4
223	Office Materials and Supplies	43.6	77.4	79.3
224	Operational Materials and Supplies	89.3	144.8	148.4
227	Other Operational Expenses	56.3	100.0	102.5
228	Training	3,208.9	3,849.6	5,400.0
23	Utilities, Rentals and Property Costs	17.7	26.5	27.2
233	Routine Maintenance	17.7	26.5	27.2
27	Capital Formation	0.0	0.0	35.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	35.0
	GRAND TOTAL	39,910.3	19,502.3	21,098.8

B: Other Data in 2014

1 Total staffing: 1,492

Staffing comprises: Policemen/women.

2 Labourers/Casuals: 3

3 Performance Indicators/Targets: Provide training courses for cadet officers and other relevant and related core development courses for the police personnel.

228	Department of Police	228
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Activity: 10307 Other Training of Police Personnel

(PBS Code: 22817013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	566.6	768.2	804.7
222	Travel and Subsistence	40.3	53.0	82.3
223	Office Materials and Supplies	28.5	32.0	32.8
224	Operational Materials and Supplies	47.3	53.0	43.6
227	Other Operational Expenses	28.4	50.0	51.3
228	Training	422.1	580.2	594.7
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	566.6	768.2	814.7

B: Other Data in 2014

1 Performance Indicators/Targets: Provision of welfare services and improve living conditions for members of the Royal Constabulary.

228	Department of Police	228
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Activity: 10308 Personnel (Welfare)

(PBS Code: 22817013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,118.9	1,698.9	1,798.9
211	Salaries and Allowances	1,116.9	1,698.9	1,698.9
213	Overtime	0.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	2.0	0.0	0.0
22	Goods & Services	1,471.5	1,713.6	5,785.9
222	Travel and Subsistence	72.3	83.0	85.1
223	Office Materials and Supplies	19.0	21.2	21.7
224	Operational Materials and Supplies	9.6	10.6	30.9
227	Other Operational Expenses	1,118.6	1,315.3	5,548.2
228	Training	252.0	283.5	100.0
27	Capital Formation	343.4	343.4	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
273	Motor Vehicles	343.4	343.4	0.0
GRAND TOTAL		2,933.8	3,755.9	7,594.8

B: Other Data in 2014

1 Total staffing: 51

Staffing comprises: Managerial:1, Support Staff:50

2 Labourers/Casuals: 2

3 Performance Indicators/Targets: Provision of welfare and improve conditions for members of the Constabulary for both uniform and civilian staff.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Policy and 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 Department's substantive programs and facilitate their implementation, and to assist the Commissioner 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 financial and accounting, personnel management, training and staff development and organisational procedures, research and planning of strategies, development of information technology programs and procedures.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10290	Top Management & Administrative Services
10291	Financial, Admin Services & Audit
10292	Management Services
10293	Legal Services
10294	Internal Affairs
10295	Information Technology
10296	Media Unit
11692	Internal Audit-RPNGC

228	Department of Police	228
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Activity: 10290 Top Management & Administrative Services

(PBS Code: 22817011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	18,123.8	25,999.8	26,603.8
211	Salaries and Allowances	1,676.1	1,485.8	1,485.8
213	Overtime	739.4	400.0	400.0
214	Leave fares	7,008.3	9,000.0	9,500.0
215	Retirement Benefits, Pensions, Gratuities	8,700.0	15,114.0	15,218.0
22	Goods & Services	3,749.2	756.4	2,330.0
222	Travel and Subsistence	67.3	74.3	100.0
223	Office Materials and Supplies	41.4	53.2	54.5
224	Operational Materials and Supplies	10.0	10.6	20.9
226	Administrative Consultancy Fees	60.5	200.0	400.0
227	Other Operational Expenses	3,570.0	268.0	518.7
228	Training	0.0	150.3	1,235.9
	GRAND TOTAL	21,873.0	26,756.2	28,933.8

B: Other Data in 2014

1 Total staffing: 20

Staffing comprises: Officers/ Support staff/ Superintendent/ Commanders/ Inspectors: 19, Managerial:1

2 Performance Indicators/Targets: Provision of services to support executive management perform their duties effectively.

228	Department of Police	228
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Activity: 10291 Financial, Admin Services & Audit

(PBS Code: 22817011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,752.1	3,081.9	3,081.9
211	Salaries and Allowances	2,752.1	3,081.9	3,081.9
22	Goods & Services	1,564.6	373.0	354.9
222	Travel and Subsistence	19.0	45.0	50.1
223	Office Materials and Supplies	39.6	53.0	54.3
224	Operational Materials and Supplies	9.7	25.0	25.6
227	Other Operational Expenses	1,426.1	150.0	153.8
228	Training	70.2	100.0	71.1
23	Utilities, Rentals and Property Costs	800.0	0.0	0.0
233	Routine Maintenance	800.0	0.0	0.0
27	Capital Formation	22.1	34.2	53.5
271	Office Equipments, Furniture & Fittings	22.1	34.2	53.5
GRAND TOTAL		5,138.8	3,489.1	3,490.3

B: Other Data in 2014

1 Staffing: 196 -

Staffing comprises: Managerial:1 - Accounting/Support Staff:195

2 Labourers/Casuals: Labourers and Casuals are reflected under Human Resources Division.

3 Performance Indicators/Targets: Ensures effective co-ordination of the Constabulary at National Level. It monitors and ensures that the implementation of financial management policies are in accordance with the set rules and guidelines.

228	Department of Police	228
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Activity: 10292 Management Services

(PBS Code: 22817011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,202.7	1,080.8	1,080.8
211	Salaries and Allowances	1,133.5	1,080.8	1,080.8
215	Retirement Benefits, Pensions, Gratuities	69.2	0.0	0.0
22	Goods & Services	99.9	250.7	402.7
222	Travel and Subsistence	33.9	53.0	200.0
223	Office Materials and Supplies	19.7	26.5	27.2
224	Operational Materials and Supplies	16.3	21.2	21.7
227	Other Operational Expenses	30.0	150.0	153.8
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		1,302.6	1,331.5	1,493.5

B: Other Data in 2014

1 Staffing: 21

Staffing comprises - Managerial:1 - Support Staff:20

2 Performance Indicators/Targets: Effective performance of support services including Corporate Planning Research, Development and Information and Technology.

228	Department of Police	228
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Activity: 10293 Legal Services

(PBS Code: 22817011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	262.1	209.6	209.6
211	Salaries and Allowances	262.1	209.6	209.6
22	Goods & Services	19.2	31.8	32.6
222	Travel and Subsistence	9.1	15.9	16.3
223	Office Materials and Supplies	10.1	15.9	16.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	281.3	241.4	252.2

B: Other Data in 2014

1 Total Staffing: 4

Staffing comprises: Managerial:1 - Support Staff:3

2 Performance Indicators/Targets: Effective provision of legal advice and services including discipline on public Complaints and Confidential Files.

228	Department of Police	228
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Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	586.6	549.6	549.6
211	Salaries and Allowances	586.6	549.6	549.6
22	Goods & Services	37.9	50.9	135.9
222	Travel and Subsistence	6.6	15.9	100.0
223	Office Materials and Supplies	21.9	24.4	25.0
224	Operational Materials and Supplies	9.4	10.6	10.9
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	624.5	600.5	695.5

B: Other Data in 2014

1 Total Staffing: 13

Staffing comprises: Managerial:1, Internal Affairs Officers:12

2 Performance Indicators/Targets: Effective provision of services to employees regarding staff welfares and other organisational internal affairs.

228	Department of Police	228
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Activity: 10295 Information Technology

(PBS Code: 22817011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.9	92.4	92.4
211	Salaries and Allowances	20.9	92.4	92.4
22	Goods & Services	38.3	108.1	284.3
222	Travel and Subsistence	14.8	37.6	38.5
223	Office Materials and Supplies	4.5	42.9	44.0
224	Operational Materials and Supplies	19.0	27.6	128.3
228	Training	0.0	0.0	73.5
23	Utilities, Rentals and Property Costs	0.0	10.6	10.9
233	Routine Maintenance	0.0	10.6	10.9
27	Capital Formation	0.0	0.0	275.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	275.5
GRAND TOTAL		59.2	211.1	663.1

B: Other Data in 2014

1 Total Staffing: 2

Staffing comprises: Managerial:1, Technical Staff:1

2 Performance Indicators/Targets: Provide assistance to users on daily basis. Ensures network, computer usage and confidential data is properly stored and filed.

228	Department of Police	228
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Activity: 10296 Media Unit

(PBS Code: 22817011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	110.2	105.0	105.0
211	Salaries and Allowances	89.9	105.0	105.0
215	Retirement Benefits, Pensions, Gratuities	20.3	0.0	0.0
22	Goods & Services	31.9	50.9	56.3
222	Travel and Subsistence	18.9	35.0	40.0
223	Office Materials and Supplies	13.0	15.9	16.3
27	Capital Formation	0.0	0.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.0
	GRAND TOTAL	142.1	155.9	191.3

B: Other Data in 2014

1 Total Staffing: 3

Staffing comprises: Managerial: 1, Technical Staff: 2

2 Performance Indicators/Targets: Produce and co-ordinate media releases concerning the PNG Constabulary

228	Department of Police	228
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Activity: 11692 Internal Audit-RPNGC

(PBS Code: 22817011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	142.9	142.9
211	Salaries and Allowances	0.0	142.9	142.9
22	Goods & Services	73.9	108.6	116.0
222	Travel and Subsistence	41.2	53.0	54.3
223	Office Materials and Supplies	8.7	10.6	10.9
224	Operational Materials and Supplies	5.3	15.0	20.0
227	Other Operational Expenses	18.7	30.0	30.8
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		73.9	251.5	268.9

B: Other Data in 2014

1. Total staffing: 6

Staffing comprises: Managerial: 1, Support Staff: 5

2. Performance Indicators/Targets: Strengthen internal audit control within the Police Department.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Support Services (Logistics)

Program Objectives:

To provide all sections of the Constabulary with the goods and services necessary to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

10298	Support Services Administration
10299	Catering
10300	Police Band
10301	Stores & Supplies
10302	Transport
10303	Lands & Buildings
10304	Quartermaster
10305	Material Production Unit
11863	PNG LNG Support
12128	Modernization of RPNGC
21196	RPNGC Logistic Support Program
21349	Police Housing Programme

228	Department of Police	228
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Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	60.4	101.5	101.5
211	Salaries and Allowances	60.4	101.5	101.5
22	Goods & Services	24.1	37.1	139.3
222	Travel and Subsistence	4.8	10.6	10.9
223	Office Materials and Supplies	12.4	15.9	16.3
224	Operational Materials and Supplies	6.9	10.6	40.9
227	Other Operational Expenses	0.0	0.0	71.2
	GRAND TOTAL	84.5	138.6	240.8

B: Other Data in 2014

1 Total staffing: 5

Staffing comprises: Managerial:1, Support Staff:4

2 Performance Indicators/Targets: Provision of support services functions to assist Constabulary in carrying out its duties to provide services to the Communities.

228	Department of Police	228
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Activity: 10299 Catering

(PBS Code: 22817012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	35.1	0.0	0.0
224	Operational Materials and Supplies	35.1	0.0	0.0
	GRAND TOTAL	35.1	0.0	0.0

B: Other Data in 2014

Activity merged to Bomana Training College.

228	Department of Police	228
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Activity: 10300 Police Band

(PBS Code: 22817012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	922.6	623.3	623.3
211	Salaries and Allowances	922.6	623.3	623.3
22	Goods & Services	34.7	102.1	163.9
222	Travel and Subsistence	0.0	30.0	90.0
223	Office Materials and Supplies	10.2	21.2	21.7
224	Operational Materials and Supplies	12.9	15.9	16.3
227	Other Operational Expenses	11.6	35.0	35.9
27	Capital Formation	0.0	0.0	40.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
GRAND TOTAL		957.3	725.4	827.2

B: Other Data in 2014

1 Total staffing: 58

Staffing comprises: Managerial:1, Band Members:57

2 Performance Indicators/Targets: Effective co-ordination of the Police band that brings pride to the entire Constabulary as well as provides musical services in special events.

228	Department of Police	228
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Activity: 10301 Stores & Supplies

(PBS Code: 22817012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	557.7	0.0	0.0
211	Salaries and Allowances	557.7	0.0	0.0
22	Goods & Services	23.4	0.0	0.0
223	Office Materials and Supplies	2.9	0.0	0.0
224	Operational Materials and Supplies	20.5	0.0	0.0
27	Capital Formation	63.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	63.5	0.0	0.0
	GRAND TOTAL	644.6	0.0	0.0

B: Other Data in 2014

Activity merged to Quartermaster.

228	Department of Police	228
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Activity: 10302 Transport

(PBS Code: 22817012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	427.1	246.6	246.6
211	Salaries and Allowances	395.7	246.6	246.6
215	Retirement Benefits, Pensions, Gratuities	31.4	0.0	0.0
22	Goods & Services	25,544.6	25,662.7	26,324.3
222	Travel and Subsistence	34.3	55.0	76.4
223	Office Materials and Supplies	28.4	31.8	32.6
224	Operational Materials and Supplies	15.6	26.5	27.2
225	Transport and Fuel	25,428.5	25,429.4	26,065.1
227	Other Operational Expenses	37.8	120.0	123.0
27	Capital Formation	1,246.6	1,246.6	510.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
273	Motor Vehicles	1,246.6	1,246.6	500.0
GRAND TOTAL		27,218.3	27,155.9	27,080.9

B: Other Data in 2014

1 Total staffing: 17

Staffing comprises: Managerial:1, Transport Officers:162 Performance Indicators/Targets: Provide services of fuel, maintenance and transport requirements of the PNG Royal Constabulary all over PNG.

228	Department of Police	228
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Activity: 10303 Lands & Buildings

(PBS Code: 22817012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	215.4	1,253.8	1,253.8
211	Salaries and Allowances	215.4	1,253.8	1,253.8
22	Goods & Services	446.2	693.1	710.5
222	Travel and Subsistence	57.3	63.6	65.2
223	Office Materials and Supplies	27.2	42.0	43.1
224	Operational Materials and Supplies	272.1	407.5	417.7
227	Other Operational Expenses	89.6	180.0	184.5
23	Utilities, Rentals and Property Costs	38,426.2	30,923.4	32,684.6
231	Utilities	32,837.3	28,137.3	29,813.8
232	Rentals of Property	2,518.6	1,261.4	1,292.9
233	Routine Maintenance	3,070.3	1,524.7	1,577.9
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		39,087.8	32,870.3	34,658.9

B: Other Data in 2014

1 Total staffing: 11

Staffing comprises: Managerial:1, Inspectors:10

2 Labourer/Casuals: 1

3 Performance Indicators/Targets: Ensures Land availability, housing maintenance and other Utilities' requirement of the Constabulary are met.

228	Department of Police	228
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Activity: 10304 Quartermaster

(PBS Code: 22817012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	96.9	685.6	685.6
211	Salaries and Allowances	96.9	685.6	685.6
22	Goods & Services	37.6	135.6	255.1
222	Travel and Subsistence	23.1	45.0	46.1
223	Office Materials and Supplies	0.5	10.6	10.9
224	Operational Materials and Supplies	14.0	30.0	146.8
227	Other Operational Expenses	0.0	50.0	51.3
27	Capital Formation	0.0	0.0	251.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	251.5
	GRAND TOTAL	134.5	821.2	1,192.2

B: Other Data in 2014

1 Total staffing: 7

Staffing comprises: Managerial:1, Quartermaster:6

2 Performance Indicators/Targets: Ensures delivery of Police uniform supplies are delivered on a timely manner.

228	Department of Police	228
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Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	435.5	715.4	715.4
211	Salaries and Allowances	435.5	715.4	715.4
22	Goods & Services	54.1	102.9	105.5
223	Office Materials and Supplies	10.9	18.0	18.5
224	Operational Materials and Supplies	15.7	31.8	32.6
227	Other Operational Expenses	27.5	53.1	54.4
27	Capital Formation	0.0	101.1	103.6
271	Office Equipments, Furniture & Fittings	0.0	101.1	103.6
	GRAND TOTAL	489.6	919.4	924.5

B: Other Data in 2014

1 Total staffing: 22

Staffing comprises: Managerial:1, Support Staff:21

2 Performance Indicators/Targets: Ensure that Constabulary circulars are Gazetted and other documents are printed and circulated throughout the country.

228	Department of Police	228
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Activity: 11863 PNG LNG Support

(PBS Code: 22817012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,340.2	0.0	0.0
213	Overtime	1,340.2	0.0	0.0
22	Goods & Services	4,870.2	0.0	0.0
222	Travel and Subsistence	410.1	0.0	0.0
224	Operational Materials and Supplies	200.0	0.0	0.0
225	Transport and Fuel	1,000.0	0.0	0.0
227	Other Operational Expenses	3,260.1	0.0	0.0
27	Capital Formation	4,289.5	0.0	0.0
273	Motor Vehicles	989.5	0.0	0.0
276	Construction, Renovation and Improvements	3,300.0	0.0	0.0
GRAND TOTAL		10,499.9	0.0	0.0

B: Other Data in 2014

228	Department of Police	228
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Activity: 12128 Modernization of RPNGC

(PBS Code: 22817012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	6,500.0
211	Salaries and Allowances	0.0	0.0	6,500.0
27	Capital Formation	0.0	0.0	62,500.0
276	Construction, Renovation and Improvements	0.0	0.0	62,500.0
	GRAND TOTAL	0.0	0.0	69,000.0

B: Other Data in 2014

228	Department of Police	228
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Project: 21196 RPNGC Logistic Support Program

(PBS Code: 228-1701-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	16,999.9	0.0	0.0
222	Travel and Subsistence	179.9	0.0	0.0
224	Operational Materials and Supplies	2,995.5	0.0	0.0
225	Transport and Fuel	3,000.0	0.0	0.0
227	Other Operational Expenses	8,824.5	0.0	0.0
275	Plant, Equipment & Machinery	2,000.0	0.0	0.0
	GRAND TOTAL	16,999.9	0.0	0.0

B: Other Data in 2014

228	Department of Police	228
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Project: 21349 Police Housing Programme

(PBS Code: 228-1701-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	21,999.9	10,000.0	0.0
227	Other Operational Expenses	1,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	17,999.9	8,500.0	0.0
277	Substantial/Specific Maintenance	3,000.0	500.0	0.0
	GRAND TOTAL	21,999.9	10,000.0	0.0

B: Other Data in 2014

228	Department of Police	228
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Main Program: Police Forces Services

Program: Prevention and Detection of Crime (Operations)

Program Objectives:

The protection of person and property and the maintaining of internal security and law and order to assure a safe environment for all citizens.

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liaison with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

This program consists of 45 Activities and Projects the expenditure and other data of which are given in the following tables:

10309	CID Directorate & Criminal Records Office
10310	Forensic Science
10311	National Fraud & Corruption
10312	National Drug Task Force
10313	Special Services Division (Headquarters)
10314	National Security Unit
10315	Communications Services & Maintenance
10316	Southern Region Command Operations
10317	Highlands Region Command Operations
10318	Coastal/Border Command Operations
10319	Islands Command Operations
10320	Prosecutions
10321	Dog Unit
10322	Reserve Constabulary
10323	Accident Investigation, Traffic Control
10324	Community Relations & Awareness
10325	Metropolitan Superintendent - Lae
10326	Commander-NCD/Central
10327	Metropolitan Superintendent-NCD
10328	Air Wing
10329	Central Province
10330	Milne Bay Province
10331	Oro Province
10332	Gulf Province
10333	North Fly Province
10334	South Fly Province
10335	Western Highlands Province
10336	Eastern Highlands Province
10337	Southern Highlands Province
10338	Enga Province
10339	Simbu Province
10340	Morobe Province

10341	Madang Province
10342	East Sepik Province
10343	Sandaun Province
10344	East New Britain Province
10345	West New Britain Province
10346	New Ireland Province
10347	Manus Province
10348	Bougainville Province
10351	Special Events Operation
11999	Jiwaka Province
12000	Hela Province
12140	Financial Intelligence Unit
21997	2013 Deployment of 50 Australian Federal Police.

228	Department of Police	228
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Activity: 10309 CID Directorate & Criminal Records Office

(PBS Code: 22817014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,285.3	5,139.5	5,139.5
211	Salaries and Allowances	3,280.0	5,139.5	5,139.5
215	Retirement Benefits, Pensions, Gratuities	5.3	0.0	0.0
22	Goods & Services	1,201.1	1,020.2	1,915.4
222	Travel and Subsistence	593.1	543.2	1,324.1
223	Office Materials and Supplies	47.2	53.0	54.3
224	Operational Materials and Supplies	83.3	106.0	111.0
227	Other Operational Expenses	298.5	318.0	426.0
228	Training	179.0	0.0	0.0
23	Utilities, Rentals and Property Costs	6.3	106.0	108.7
233	Routine Maintenance	6.3	106.0	108.7
27	Capital Formation	35.4	57.0	10.0
271	Office Equipments, Furniture & Fittings	35.4	57.0	10.0
	GRAND TOTAL	4,528.1	6,322.7	7,173.6

B: Other Data in 2014

1 Total staffing: 140

Staffing comprises: Managerial:1, Detectives/Support Staff:139

2 Labourers: 5

3 Performance Indicators/Targets: Accurate records of criminal information and effective co-ordination and discipline of members.

228	Department of Police	228
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Activity: 10310 Forensic Science

(PBS Code: 22817014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	257.9	325.4	334.9
222	Travel and Subsistence	49.3	63.6	65.2
223	Office Materials and Supplies	21.5	28.6	29.3
224	Operational Materials and Supplies	78.6	106.0	110.0
227	Other Operational Expenses	108.5	127.2	130.4
23	Utilities, Rentals and Property Costs	73.1	100.7	103.2
233	Routine Maintenance	73.1	100.7	103.2
27	Capital Formation	0.0	64.0	95.6
271	Office Equipments, Furniture & Fittings	0.0	64.0	95.6
	GRAND TOTAL	331.0	490.1	533.7

B: Other Data in 2014

1 Total staffing: 1 technical officer (other staff of this division are reflected under 228-1701-3101).

2 Performance Indicators/Targets: Effective provision of forensic support services to the constabulary.

228	Department of Police	228
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Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	34.4	147.4	147.4
211	Salaries and Allowances	34.4	147.4	147.4
22	Goods & Services	478.7	777.0	882.5
222	Travel and Subsistence	205.3	212.0	617.3
223	Office Materials and Supplies	34.5	55.1	56.5
224	Operational Materials and Supplies	52.1	77.4	100.0
227	Other Operational Expenses	98.4	106.0	108.7
228	Training	88.4	326.5	0.0
23	Utilities, Rentals and Property Costs	30.7	74.2	76.1
233	Routine Maintenance	30.7	74.2	76.1
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		543.8	998.6	1,116.0

B: Other Data in 2014

1 Total staffing: 4

Staffing comprises: Managerial:1 Support Staff:3

2 Performance Indicators/Targets: Ensure fraud and corruption cases are successfully investigated and offenders prosecuted to minimise such cases through out the country.

228	Department of Police	228
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Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	126.8	458.3	299.3
222	Travel and Subsistence	31.9	42.4	100.0
223	Office Materials and Supplies	3.3	45.4	46.5
224	Operational Materials and Supplies	31.3	53.0	55.0
227	Other Operational Expenses	60.3	95.4	97.8
228	Training	0.0	222.1	0.0
23	Utilities, Rentals and Property Costs	0.0	53.0	54.3
233	Routine Maintenance	0.0	53.0	54.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		126.8	511.3	363.6

B: Other Data in 2014

1 Performance Indicators/Targets: Ensures the citizens of the land are protected against trafficking of illegal and dangerous drugs within the country as well as abroad.

228	Department of Police	228
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Activity: 10313 Special Services Division (Headquarters)

(PBS Code: 22817014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,913.3	2,791.8	2,791.8
211	Salaries and Allowances	2,913.3	2,791.8	2,791.8
22	Goods & Services	253.1	415.1	445.5
222	Travel and Subsistence	38.8	60.0	61.5
223	Office Materials and Supplies	12.0	19.1	19.6
224	Operational Materials and Supplies	38.9	53.0	54.3
227	Other Operational Expenses	47.4	65.0	66.6
228	Training	116.0	218.0	243.5
27	Capital Formation	37.7	84.8	26.7
271	Office Equipments, Furniture & Fittings	37.7	84.8	26.7
GRAND TOTAL		3,204.1	3,291.7	3,264.0

B: Other Data in 2014

1 Total staffing: 109

Staffing comprises: Managerial:1, Technical/Support Staff:108

2 Performance Indicators/Targets: Co-ordinate Deployment of training, discipline, resource and effectiveness of members to provide services.

228	Department of Police	228
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Activity: 10314 National Security Unit

(PBS Code: 22817014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	31.8	0.0	0.0
222	Travel and Subsistence	15.0	0.0	0.0
223	Office Materials and Supplies	8.6	0.0	0.0
224	Operational Materials and Supplies	8.2	0.0	0.0
	GRAND TOTAL	31.8	0.0	0.0

B: Other Data in 2014

228	Department of Police	228
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Activity: 10315 Communications Services & Maintenance

(PBS Code: 22817014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	803.3	853.2	853.2
211	Salaries and Allowances	803.3	853.2	853.2
22	Goods & Services	504.8	530.4	618.1
222	Travel and Subsistence	47.3	53.0	54.3
223	Office Materials and Supplies	14.3	21.2	21.7
224	Operational Materials and Supplies	323.3	329.0	366.0
227	Other Operational Expenses	68.1	74.2	76.1
228	Training	51.8	53.0	100.0
23	Utilities, Rentals and Property Costs	5,456.7	5,240.3	5,727.4
231	Utilities	5,394.0	5,134.3	5,618.7
233	Routine Maintenance	62.7	106.0	108.7
27	Capital Formation	611.3	620.1	670.2
271	Office Equipments, Furniture & Fittings	611.3	620.1	670.2
GRAND TOTAL		7,376.1	7,244.0	7,868.9

B: Other Data in 2014

1 Total staffing: 21

Staffing comprises: Managerial: 1, Technical Support Staff: 20

2 Performance Indicators/Targets: Provision and installation of communications network and training of staff within the Constabulary.

228	Department of Police	228
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Activity: 10316 Southern Region Command Operations

(PBS Code: 22817014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,371.4	1,967.3	1,967.3
211	Salaries and Allowances	1,371.4	1,967.3	1,967.3
22	Goods & Services	304.4	298.4	309.6
222	Travel and Subsistence	116.6	74.2	76.1
223	Office Materials and Supplies	15.7	21.2	21.7
224	Operational Materials and Supplies	42.1	53.0	58.0
227	Other Operational Expenses	130.0	150.0	153.8
23	Utilities, Rentals and Property Costs	51.6	74.2	76.1
233	Routine Maintenance	51.6	74.2	76.1
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		1,727.4	2,339.9	2,363.0

B: Other Data in 2014

1 Total staffing: 60

Staffing comprises: Managerial:1, Technical/Support Staff:59

2 Performance Indicators/Targets: Effective co-ordination of operations and administration function of the discipline of members under the command.

228	Department of Police	228
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Activity: 10317 Highlands Region Command Operations

(PBS Code: 22817014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	202.8	319.6	331.7
222	Travel and Subsistence	77.8	42.4	43.5
223	Office Materials and Supplies	28.6	53.0	54.3
224	Operational Materials and Supplies	39.8	74.2	80.1
227	Other Operational Expenses	56.6	150.0	153.8
23	Utilities, Rentals and Property Costs	19.9	53.0	54.3
233	Routine Maintenance	19.9	53.0	54.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	222.7	372.6	396.0

B: Other Data in 2014

1 Total staffing: 1

Staffing comprises: Managerial: 1

2 Performance Indicators/Targets: Effective co-ordination of operations and administration and discipline of members under the command.

228	Department of Police	228
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Activity: 10318 Coastal/Border Command Operations

(PBS Code: 22817014111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	207.1	279.3	289.6
222	Travel and Subsistence	83.0	84.8	86.9
223	Office Materials and Supplies	14.2	23.3	23.9
224	Operational Materials and Supplies	29.1	21.2	25.0
227	Other Operational Expenses	80.8	150.0	153.8
23	Utilities, Rentals and Property Costs	8.2	0.0	0.0
233	Routine Maintenance	8.2	0.0	0.0
27	Capital Formation	0.0	0.0	30.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	30.0
	GRAND TOTAL	215.3	279.3	319.6

B: Other Data in 2014

1 Staffing: Staffing for this activity is reflected under Activity 3101.

2 Performance Indicators/Targets: Effective co-ordination of operations and administration functions.

228	Department of Police	228
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Activity: 10319 Islands Command Operations

(PBS Code: 22817014112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.9	21.1	21.1
211	Salaries and Allowances	11.9	21.1	21.1
22	Goods & Services	269.5	290.0	302.9
222	Travel and Subsistence	79.6	42.4	43.5
223	Office Materials and Supplies	30.1	53.0	54.3
224	Operational Materials and Supplies	52.3	53.0	60.0
227	Other Operational Expenses	107.5	141.6	145.1
23	Utilities, Rentals and Property Costs	24.6	53.0	54.3
233	Routine Maintenance	24.6	53.0	54.3
27	Capital Formation	96.3	137.0	20.0
271	Office Equipments, Furniture & Fittings	96.3	137.0	20.0
GRAND TOTAL		402.3	501.1	398.3

B: Other Data in 2014

1 Total staffing: 3

Staffing comprises: Managerial:1, Support Staff: 2

2 Labourers/Casuals: 1

3 Performance Indicators/Targets: Effective co-ordination of operations and administration functions of members of the command.

228	Department of Police	228
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Activity: 10320 Prosecutions

(PBS Code: 22817014114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	255.5	429.1	429.1
211	Salaries and Allowances	255.5	429.1	429.1
22	Goods & Services	536.0	657.9	584.9
222	Travel and Subsistence	333.9	320.0	344.4
223	Office Materials and Supplies	41.4	56.1	57.5
224	Operational Materials and Supplies	92.1	54.6	60.0
227	Other Operational Expenses	22.0	120.0	123.0
228	Training	46.6	107.2	0.0
23	Utilities, Rentals and Property Costs	1.0	11.7	12.0
233	Routine Maintenance	1.0	11.7	12.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		792.5	1,098.7	1,036.0

B: Other Data in 2014

1 Total staffing: 11

Staffing comprises: Managerial:1, Support Staff:10

2 Performance Indicators/Targets: Effective and efficient presentation and administration of prosecution services throughout the country.

228	Department of Police	228
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Activity: 10321 Dog Unit

(PBS Code: 22817014115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	191.1	329.9	194.3
222	Travel and Subsistence	17.8	31.8	32.6
223	Office Materials and Supplies	32.9	30.0	30.8
224	Operational Materials and Supplies	22.2	31.8	22.2
227	Other Operational Expenses	54.8	106.0	108.7
228	Training	63.4	130.3	0.0
23	Utilities, Rentals and Property Costs	31.6	53.0	54.3
233	Routine Maintenance	31.6	53.0	54.3
27	Capital Formation	26.7	51.9	27.5
271	Office Equipments, Furniture & Fittings	26.7	51.9	27.5
GRAND TOTAL		249.4	434.8	276.1

B: Other Data in 2014

1 Performance Indicators/Targets: Provision of operational support functions to General Policing and specific tasks of search, crowd control other tracking.

228	Department of Police	228
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Activity: 10322 Reserve Constabulary

(PBS Code: 22817014116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	551.2	0.0	3,346.1
222	Travel and Subsistence	14.1	0.0	0.0
223	Office Materials and Supplies	1.7	0.0	0.0
224	Operational Materials and Supplies	6.0	0.0	0.0
227	Other Operational Expenses	529.4	0.0	3,346.1
	GRAND TOTAL	551.2	0.0	3,346.1

B: Other Data in 2014

Activity merged to Community and Awareness.

228	Department of Police	228
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Activity: 10323 Accident Investigation, Traffic Control

(PBS Code: 22817014117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	597.6	626.3	626.3
211	Salaries and Allowances	597.6	626.3	626.3
22	Goods & Services	208.9	335.2	501.8
222	Travel and Subsistence	32.1	63.6	90.0
223	Office Materials and Supplies	16.4	60.1	61.6
224	Operational Materials and Supplies	36.8	53.0	187.7
227	Other Operational Expenses	123.6	158.5	162.5
23	Utilities, Rentals and Property Costs	32.1	49.3	50.5
233	Routine Maintenance	32.1	49.3	50.5
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		838.6	1,010.8	1,188.6

B: Other Data in 2014

1 Total staffing: 11

Staffing comprises: Managerial:1, Policemen:10

2 Labourers/Casuals: 9

3 Performance Indicators/Targets: Reduction of general traffic accidents and improvement in road safety awareness nation wide.

228	Department of Police	228
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Activity: 10324 Community Relations & Awareness

(PBS Code: 22817014118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	58.6	136.4	136.4
211	Salaries and Allowances	58.6	136.4	136.4
22	Goods & Services	399.6	549.8	572.3
222	Travel and Subsistence	39.8	60.0	61.5
223	Office Materials and Supplies	7.0	20.0	20.5
224	Operational Materials and Supplies	4.6	50.0	60.0
227	Other Operational Expenses	348.2	419.8	430.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	458.2	686.2	718.7

B: Other Data in 2014

1 Total staffing: 10

Staffing comprises: Managerial:1, Policeman:9

2 Labourers/Casuals: 1

3 Performance Indicators/Targets: Increased community involvement in crime policing nationwide.

228	Department of Police	228
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Activity: 10325 Metropolitan Superintendent - Lae

(PBS Code: 22817014119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	48.3	135.0	135.0
211	Salaries and Allowances	48.3	135.0	135.0
22	Goods & Services	194.8	268.7	346.7
222	Travel and Subsistence	82.0	53.0	117.2
223	Office Materials and Supplies	15.6	21.2	21.7
224	Operational Materials and Supplies	49.2	44.5	54.0
227	Other Operational Expenses	48.0	150.0	153.8
23	Utilities, Rentals and Property Costs	3.3	10.6	20.4
233	Routine Maintenance	3.3	10.6	20.4
27	Capital Formation	0.0	0.0	22.4
271	Office Equipments, Furniture & Fittings	0.0	0.0	22.4
GRAND TOTAL		246.4	414.3	524.5

B: Other Data in 2014

1 Total staffing: 1

Staffing comprises: Managerial:1

2 Performance Indicators/Targets: Improved administration and operational support to minimise crime rate in Lae Metropolitan area.

228	Department of Police	228
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Activity: 10326 Commander-NCD/Central

(PBS Code: 22817014120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,219.0	1,471.3	1,471.3
211	Salaries and Allowances	1,219.0	1,471.3	1,471.3
22	Goods & Services	245.1	224.1	250.9
222	Travel and Subsistence	60.2	55.0	56.4
223	Office Materials and Supplies	25.8	23.3	20.0
224	Operational Materials and Supplies	46.8	39.9	66.0
227	Other Operational Expenses	112.3	105.9	108.5
23	Utilities, Rentals and Property Costs	14.8	23.1	23.7
233	Routine Maintenance	14.8	23.1	23.7
27	Capital Formation	0.0	0.0	19.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	19.1
GRAND TOTAL		1,478.9	1,718.5	1,765.0

B: Other Data in 2014

1 Total staffing: 44

Staffing comprises: Managerial:1, Personnel:43

2 Performance Indicators/Targets: Improved operational support services to minimise crime rate in NCD and Central Province.

228	Department of Police	228
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Activity: 10327 Metropolitan Superintendent-NCD

(PBS Code: 22817014121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	16,252.7	16,600.7	16,600.7
211	Salaries and Allowances	16,195.3	16,600.7	16,600.7
215	Retirement Benefits, Pensions, Gratuities	57.4	0.0	0.0
22	Goods & Services	374.4	409.0	439.4
222	Travel and Subsistence	81.7	90.0	92.3
223	Office Materials and Supplies	78.1	81.7	83.7
224	Operational Materials and Supplies	83.5	77.3	99.4
227	Other Operational Expenses	131.1	160.0	164.0
23	Utilities, Rentals and Property Costs	45.0	79.5	81.5
233	Routine Maintenance	45.0	79.5	81.5
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		16,672.1	17,089.2	17,141.6

B: Other Data in 2014

1 Total staffing: 796

Staffing comprises: Managerial:10 - Policemen:786

2 Performance Indicators/Targets: Improve administrative support to minimise crime rate in Port Moresby Metropolitan area.

228	Department of Police	228
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Activity: 10328 Air Wing

(PBS Code: 22817014122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	82.8	154.3	154.3
211	Salaries and Allowances	82.8	154.3	154.3
22	Goods & Services	175.3	528.2	639.6
222	Travel and Subsistence	8.2	30.0	30.8
223	Office Materials and Supplies	0.9	21.2	21.7
224	Operational Materials and Supplies	9.4	53.0	50.0
225	Transport and Fuel	0.0	106.0	108.7
227	Other Operational Expenses	156.8	318.0	428.4
23	Utilities, Rentals and Property Costs	0.0	0.0	334.5
232	Rentals of Property	0.0	0.0	334.5
GRAND TOTAL		258.1	682.5	1,128.4

B: Other Data in 2014

1Total staffing: 8

Staffing comprises: Managerial:1, Support Staff:7

2 Performance Indicators/Targets: Supports and effectively attends to crime scenes and emergencies requirements.

228	Department of Police	228
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Activity: 10329 Central Province

(PBS Code: 22817014123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,329.6	3,018.3	3,018.3
211	Salaries and Allowances	2,329.6	3,018.3	3,018.3
22	Goods & Services	315.4	182.3	188.4
222	Travel and Subsistence	62.9	31.8	32.6
223	Office Materials and Supplies	20.5	21.2	21.7
224	Operational Materials and Supplies	50.1	55.1	58.0
227	Other Operational Expenses	181.9	74.2	76.1
23	Utilities, Rentals and Property Costs	26.2	63.6	65.2
233	Routine Maintenance	26.2	63.6	65.2
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		2,671.2	3,264.2	3,281.9

B: Other Data in 2014

1 Total staffing: 129

Staffing comprises: Managerial: 1 Policemen/women: 128

2 Performance Indicators/Targets: To maintain Law & Order within Central Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10330 Milne Bay Province

(PBS Code: 22817014124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,248.9	2,452.4	2,452.4
211	Salaries and Allowances	2,248.9	2,452.4	2,452.4
22	Goods & Services	368.3	264.5	272.7
222	Travel and Subsistence	69.4	53.0	54.3
223	Office Materials and Supplies	18.9	26.5	27.2
224	Operational Materials and Supplies	46.7	37.5	40.0
227	Other Operational Expenses	233.3	147.5	151.2
23	Utilities, Rentals and Property Costs	42.9	95.4	97.8
233	Routine Maintenance	42.9	95.4	97.8
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		2,660.1	2,812.3	2,832.9

B: Other Data in 2014

1 Total staffing: 103

Staffing comprises: Managerial:1 Policemen/women:102

2Performance Indicators/Targets: To maintain Law & Order problems within Milne Bay Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10331 Oro Province

(PBS Code: 22817014125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,740.1	1,950.0	1,950.0
211	Salaries and Allowances	1,740.1	1,950.0	1,950.0
22	Goods & Services	392.2	297.3	305.8
222	Travel and Subsistence	59.9	84.8	86.9
223	Office Materials and Supplies	15.3	21.2	21.7
224	Operational Materials and Supplies	44.0	84.8	88.0
227	Other Operational Expenses	249.1	106.5	109.2
228	Training	23.9	0.0	0.0
23	Utilities, Rentals and Property Costs	21.1	53.0	54.3
233	Routine Maintenance	21.1	53.0	54.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		2,153.4	2,300.3	2,320.1

B: Other Data in 2014

1 Total staffing: 93

Staffing comprises: Managerial:1, Policemen/women:92

2 Performance Indicators/Targets: To maintain Law & Order in Oro Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10332 Gulf Province

(PBS Code: 22817014126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	944.7	1,018.5	1,018.5
211	Salaries and Allowances	944.7	1,018.5	1,018.5
22	Goods & Services	349.2	261.6	259.0
222	Travel and Subsistence	85.3	63.6	65.2
223	Office Materials and Supplies	20.2	21.2	21.7
224	Operational Materials and Supplies	29.3	21.2	40.2
227	Other Operational Expenses	200.2	128.7	131.9
228	Training	14.2	26.9	0.0
23	Utilities, Rentals and Property Costs	6.2	21.2	21.7
233	Routine Maintenance	6.2	21.2	21.7
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		1,300.1	1,301.3	1,309.2

B: Other Data in 2014

1 Total staffing: 30

Staffinf comprises: Managerial:1 - Policemen/women:29

2Performance Indicators/Targets: To maintain Law & Order in Gulf Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10333 North Fly Province

(PBS Code: 22817014127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,353.2	4,293.6	4,293.6
211	Salaries and Allowances	1,353.2	4,293.6	4,293.6
22	Goods & Services	277.8	267.8	280.2
222	Travel and Subsistence	63.5	63.6	65.2
223	Office Materials and Supplies	14.1	21.2	21.7
224	Operational Materials and Supplies	32.5	53.0	60.0
227	Other Operational Expenses	151.3	130.0	133.3
228	Training	16.4	0.0	0.0
23	Utilities, Rentals and Property Costs	22.1	53.0	54.3
233	Routine Maintenance	22.1	53.0	54.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		1,653.1	4,614.4	4,638.1

B: Other Data in 2014

1 Total staffing: 669

Managerial:1, Policemen/women:668

2 Performance Indicators/Targets: To maintain Law & Order in North Fly and prevent crime and ensure the environment is safe and secure for the citizens.

228	Department of Police	228
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Activity: 10334 South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,077.3	869.8	869.8
211	Salaries and Allowances	1,077.3	869.8	869.8
22	Goods & Services	0.0	36.3	37.2
222	Travel and Subsistence	0.0	21.2	21.7
223	Office Materials and Supplies	0.0	15.1	15.5
	GRAND TOTAL	1,077.3	906.1	907.0

B: Other Data in 2014

1 Total staffing: 60

Staffing comprises: Managerial:1 - Policemen/women:59

2 Performance Indicators/Targets: To Maintain Law & Order in South Fly and prevent crime and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
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Activity: 10335 Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,266.4	10,810.3	10,810.3
211	Salaries and Allowances	9,266.4	10,810.3	10,810.3
22	Goods & Services	288.4	282.0	285.4
222	Travel and Subsistence	28.6	42.4	43.5
223	Office Materials and Supplies	12.0	21.2	21.7
224	Operational Materials and Supplies	45.1	106.0	105.0
227	Other Operational Expenses	202.7	112.4	115.2
23	Utilities, Rentals and Property Costs	30.2	100.0	102.5
233	Routine Maintenance	30.2	100.0	102.5
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		9,585.0	11,192.3	11,218.2

B: Other Data in 2014

1 Total staffing: 439

Staffing comprises: Managerial:1, Policemen/women:438

2 Labourers/Casuals: 13

3 Performance Indicators/Targets: To maintain Law and Order Issues within the Province and create a safe and secure environment for its citizens

228	Department of Police	228
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Activity: 10336 Eastern Highlands Province

(PBS Code: 22817014130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	5,606.1	6,957.7	6,957.7
211	Salaries and Allowances	5,606.1	6,957.7	6,957.7
22	Goods & Services	329.1	170.4	178.3
222	Travel and Subsistence	32.6	42.4	43.5
223	Office Materials and Supplies	15.8	21.2	21.7
224	Operational Materials and Supplies	58.8	63.6	68.8
227	Other Operational Expenses	197.8	43.2	44.3
228	Training	24.1	0.0	0.0
23	Utilities, Rentals and Property Costs	25.0	69.0	70.7
233	Routine Maintenance	25.0	69.0	70.7
27	Capital Formation	0.0	0.0	15.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
GRAND TOTAL		5,960.2	7,197.1	7,221.7

B: Other Data in 2014

1 Total staffing: 200

Staffing comprises: Managerial:1, Policemen/women:199

2 Performance Indicators/Targets: To maintain Law and Order issues within the province and create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10337 Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	5,478.4	5,683.6	5,683.6
211	Salaries and Allowances	5,478.4	5,683.6	5,683.6
22	Goods & Services	368.5	244.3	253.2
222	Travel and Subsistence	40.2	63.6	65.2
223	Office Materials and Supplies	16.4	19.6	20.1
224	Operational Materials and Supplies	63.8	71.0	75.5
227	Other Operational Expenses	231.0	90.1	92.4
228	Training	17.1	0.0	0.0
23	Utilities, Rentals and Property Costs	40.7	94.0	96.4
233	Routine Maintenance	40.7	94.0	96.4
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		5,887.6	6,021.9	6,053.2

B: Other Data in 2014

1 Total staffing: 247

Staffing comprises: Managerial:1, Policemen/women:246

2 Performance Indicators/Targets: To maintain Law and Order issues within Southern Highlands Province and create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10338 Enga Province

(PBS Code: 22817014132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,022.7	4,520.4	4,520.4
211	Salaries and Allowances	4,022.7	4,520.4	4,520.4
22	Goods & Services	412.3	296.8	271.1
222	Travel and Subsistence	39.9	63.6	65.2
223	Office Materials and Supplies	15.8	21.2	21.7
224	Operational Materials and Supplies	89.2	106.0	75.5
227	Other Operational Expenses	241.2	106.0	108.7
228	Training	26.2	0.0	0.0
23	Utilities, Rentals and Property Costs	23.3	53.0	54.3
233	Routine Maintenance	23.3	53.0	54.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		4,458.3	4,870.2	4,855.8

B: Other Data in 2014

1 Total staffing: 136

Staffing comprises: Managerial:1 - Policemen/women:1352 Performance Indicators/Targets: To maintain Law and Order within Enga Province and create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10339 Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,337.4	4,509.2	4,509.2
211	Salaries and Allowances	4,337.4	4,509.2	4,509.2
22	Goods & Services	325.0	195.0	227.3
222	Travel and Subsistence	28.4	31.8	32.6
223	Office Materials and Supplies	15.8	21.2	21.7
224	Operational Materials and Supplies	40.0	36.0	64.3
227	Other Operational Expenses	240.8	106.0	108.7
23	Utilities, Rentals and Property Costs	34.7	81.1	83.1
233	Routine Maintenance	34.7	81.1	83.1
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		4,697.1	4,785.3	4,829.6

B: Other Data in 2014

1 Total staffing: 150

Staffing comprises: Managerial:1 Policemen/women:149

2Labourers/Casuals: 1

3 Performance Indicators/Targets: To maintain Law and Order issues within Simbu Province and create a safe and secure environment for its citizen.

228	Department of Police	228
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Activity: 10340 Morobe Province

(PBS Code: 22817014134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,354.6	11,535.0	11,535.0
211	Salaries and Allowances	8,354.6	11,535.0	11,535.0
22	Goods & Services	228.8	191.3	207.6
222	Travel and Subsistence	42.7	15.9	16.3
223	Office Materials and Supplies	15.6	21.2	21.7
224	Operational Materials and Supplies	65.9	54.2	67.1
227	Other Operational Expenses	104.6	100.0	102.5
23	Utilities, Rentals and Property Costs	6.7	10.6	10.9
233	Routine Maintenance	6.7	10.6	10.9
27	Capital Formation	0.0	0.0	22.4
271	Office Equipments, Furniture & Fittings	0.0	0.0	22.4
GRAND TOTAL		8,590.1	11,736.9	11,775.9

B: Other Data in 2014

1 Total staffing: 294

Staffing comprises: Managerial:1, Policemen/women:293

2 Labourers/Casuals: 2

3 Performances Indicators/Targets: To maintain Law andOrder issues within Morobe Province and create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10341 Madang Province

(PBS Code: 22817014135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,482.0	5,215.5	5,215.5
211	Salaries and Allowances	3,482.0	5,215.5	5,215.5
22	Goods & Services	267.8	233.2	245.6
222	Travel and Subsistence	66.2	63.6	65.2
223	Office Materials and Supplies	15.8	21.2	21.7
224	Operational Materials and Supplies	32.6	42.4	50.0
227	Other Operational Expenses	153.2	106.0	108.7
23	Utilities, Rentals and Property Costs	42.2	106.0	108.7
233	Routine Maintenance	42.2	106.0	108.7
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		3,792.0	5,554.7	5,579.8

B: Other Data in 2014

1 Total staffing: 126

Staffing comprises: Managerial:1, Policemen/women:125

2 Labourers/Casuals: 1

3 Performance Indicators/Targets: To maintain Law and Order issues within Madang Province to create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10342 East Sepik Province

(PBS Code: 22817014136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,195.7	4,882.5	4,882.5
211	Salaries and Allowances	3,195.7	4,882.5	4,882.5
22	Goods & Services	211.4	186.0	209.9
222	Travel and Subsistence	57.6	53.0	54.3
223	Office Materials and Supplies	12.2	15.9	16.3
224	Operational Materials and Supplies	26.2	37.1	57.3
227	Other Operational Expenses	115.4	80.0	82.0
23	Utilities, Rentals and Property Costs	3.5	10.6	10.9
233	Routine Maintenance	3.5	10.6	10.9
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		3,410.6	5,079.1	5,113.3

B: Other Data in 2014

1 Total staffing: 125

Staffing comprises: Managerial:1, Policemen/women:124

2 Performance Indicators/Targets: To Maintain Law & Order in East Sepik Province to create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10343 Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,548.2	2,097.7	2,097.7
211	Salaries and Allowances	1,548.2	2,097.7	2,097.7
22	Goods & Services	455.3	283.6	292.8
222	Travel and Subsistence	66.2	63.6	65.2
223	Office Materials and Supplies	18.8	26.5	27.2
224	Operational Materials and Supplies	51.9	53.6	57.0
227	Other Operational Expenses	278.8	139.9	143.4
228	Training	39.6	0.0	0.0
23	Utilities, Rentals and Property Costs	41.6	106.0	108.7
233	Routine Maintenance	41.6	106.0	108.7
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		2,045.1	2,487.3	2,509.2

B: Other Data in 2014

1 Total staffing: 73

Staffing comprises: Managerial:1, Policemen/women:72

2 Labourers/Casuals: 1

3 Performance Indicators/Targets: To maintain Law and Order issues within Sandaun Province to create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10344 East New Britain Province

(PBS Code: 22817014138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	7,180.0	8,827.7	8,827.7
211	Salaries and Allowances	7,180.0	8,827.7	8,827.7
22	Goods & Services	474.6	413.4	423.1
222	Travel and Subsistence	67.2	63.6	65.2
223	Office Materials and Supplies	57.0	31.8	32.6
224	Operational Materials and Supplies	89.4	106.0	108.0
227	Other Operational Expenses	261.0	212.0	217.3
23	Utilities, Rentals and Property Costs	44.7	106.0	108.7
233	Routine Maintenance	44.7	106.0	108.7
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		7,699.3	9,347.1	9,379.5

B: Other Data in 2014

1 Total staffing: 186

Staffing comprises: Managerial:1, Policemen/women:185

2 Labourers/Casuals: 1

3 Performance Indicators/Targets: To maintain Law and Order issues within East New Britain to create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10345 West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,234.3	3,264.1	3,264.1
211	Salaries and Allowances	2,234.3	3,264.1	3,264.1
22	Goods & Services	490.0	337.8	359.5
222	Travel and Subsistence	79.2	73.1	74.9
223	Office Materials and Supplies	29.3	31.6	32.4
224	Operational Materials and Supplies	85.3	93.2	108.8
227	Other Operational Expenses	296.2	139.9	143.4
23	Utilities, Rentals and Property Costs	75.8	95.4	97.8
233	Routine Maintenance	75.8	95.4	97.8
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		2,800.1	3,697.3	3,731.4

B: Other Data in 2014

1 Total staffing: 81

Staffing comprises: Managerial:1, Policemen/women:80

2 Performance Indicators/Targets: To maintain Law & Order in West New Britain Province and create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10346 New Ireland Province

(PBS Code: 22817014140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,695.6	1,920.6	1,920.6
211	Salaries and Allowances	1,695.6	1,920.6	1,920.6
22	Goods & Services	298.5	331.6	264.1
222	Travel and Subsistence	61.3	15.9	16.3
223	Office Materials and Supplies	16.6	42.4	43.5
224	Operational Materials and Supplies	61.5	74.7	106.5
227	Other Operational Expenses	159.1	95.4	97.8
228	Training	0.0	103.2	0.0
23	Utilities, Rentals and Property Costs	5.9	15.9	16.3
233	Routine Maintenance	5.9	15.9	16.3
27	Capital Formation	0.0	0.0	10.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.9
GRAND TOTAL		2,000.0	2,268.1	2,211.9

B: Other Data in 2014

1 Total staffing: 65

Staffing comprises: Managerial:1, Policemen/women:64

2Performance Indicators/Targets: To maintain Law & Order in New Ireland Provinceto create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10347 Manus Province

(PBS Code: 22817014141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	678.3	754.3	754.3
211	Salaries and Allowances	678.3	754.3	754.3
22	Goods & Services	312.4	332.2	267.5
222	Travel and Subsistence	46.9	16.5	16.9
223	Office Materials and Supplies	19.5	42.4	43.5
224	Operational Materials and Supplies	57.6	74.7	109.3
227	Other Operational Expenses	162.6	95.4	97.8
228	Training	25.8	103.2	0.0
23	Utilities, Rentals and Property Costs	5.9	15.9	16.3
233	Routine Maintenance	5.9	15.9	16.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		996.6	1,102.4	1,048.1

B: Other Data in 2014

1 Total staffing: 25

Staffing comprises: Managerial:1, Policemen/women:24 Labourers/Casuals:1

2 Performance Indicators/Targets: To maintain Law & Order within Manus Province and create a safe and secure environment for its citizens.

228	Department of Police	228
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Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,248.2	2,854.3	2,854.3
211	Salaries and Allowances	3,248.2	2,854.3	2,854.3
22	Goods & Services	169.3	79.6	124.5
222	Travel and Subsistence	43.2	21.2	21.7
223	Office Materials and Supplies	7.5	15.9	16.3
224	Operational Materials and Supplies	16.1	21.3	64.8
227	Other Operational Expenses	102.5	21.2	21.7
23	Utilities, Rentals and Property Costs	4.1	21.2	21.7
233	Routine Maintenance	4.1	21.2	21.7
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		3,421.6	2,955.1	3,010.5

B: Other Data in 2014

1 Total staffing: 138

Staffing comprises: Managerial:1, Policemen/women:137

2 Performance Indicators/Targets: To maintain Law & Order in North Solomons Province and create a safe, secure environment for its citizens.

228	Department of Police	228
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Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	13,060.0	1,140.6	1,485.2
227	Other Operational Expenses	13,060.0	1,140.6	1,485.2
	GRAND TOTAL	13,060.0	1,140.6	1,485.2

B: Other Data in 2014

1 Performance Indicators/Targets: To ensure Law & Order is maintained during special events for a safer community.

228	Department of Police	228
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Activity: 11999 Jiwaka Province

(PBS Code: 22817014146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	100.0	238.2
222	Travel and Subsistence	0.0	20.0	63.6
223	Office Materials and Supplies	0.0	15.0	42.8
224	Operational Materials and Supplies	0.0	15.0	60.8
227	Other Operational Expenses	0.0	50.0	71.0
23	Utilities, Rentals and Property Costs	0.0	12.0	12.3
233	Routine Maintenance	0.0	12.0	12.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	0.0	112.0	260.5

B: Other Data in 2014

1. Staffing details is maintained by Western Highlands and Simbu Provincial Police.

2. Performance indicators/ Targets: To maintain Law & Order and create a safe and secure environment for the citizens of the Jiwaka Province.

228	Department of Police	228
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Activity: 12000 Hela Province

(PBS Code: 22817014147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	100.0	138.0
222	Travel and Subsistence	0.0	20.0	20.5
223	Office Materials and Supplies	0.0	15.0	15.4
224	Operational Materials and Supplies	0.0	15.0	50.8
227	Other Operational Expenses	0.0	50.0	51.3
23	Utilities, Rentals and Property Costs	0.0	12.0	12.3
233	Routine Maintenance	0.0	12.0	12.3
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		0.0	112.0	160.3

B: Other Data in 2014

1. Staffing details are maintained by the Southern Highlands and Enga Provincial Police.

2. Performance indicators/ Targets: To maintain Law & Order and create a safe and secure environment for the people of Hela Province.

228	Department of Police	228
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Activity: 12140 Financial Intelligence Unit

(PBS Code: 22817014148)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	150.7
211	Salaries and Allowances	0.0	0.0	150.7
22	Goods & Services	0.0	0.0	479.3
222	Travel and Subsistence	0.0	0.0	98.2
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	341.1
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	0.0	0.0	650.0

B: Other Data in 2014

1. Total Staffing: 3

Staffing comprises: Specialist Staff: 2, Admin Staff: 1

2. Performance indicators/ Targets:

228	Department of Police	228
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Project: 21997 2013 Deployment of 50 Australian Federal Police.

(PBS Code: 228-1701-1208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	86,538.0
226	Administrative Consultancy Fees	0.0	0.0	86,538.0
	GRAND TOTAL	0.0	0.0	86,538.0

B: Other Data in 2014

1. Revenue Sources: The project is fully funded by AusAID as non-cash warrant
2. Performance Indicators: Provided advisory support through community policing by end of 2017.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Ministerial Services

Program Objectives:

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

Program Description:

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

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

10350 Ministerial Support Services

228	Department of Police	228
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Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	128.1	212.5	250.0
222	Travel and Subsistence	111.5	159.5	195.7
223	Office Materials and Supplies	12.4	21.2	21.7
225	Transport and Fuel	4.2	31.8	32.6
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	128.1	212.5	260.0

B: Other Data in 2014

1 Vehicles: 1 - Maintained by department.

2 Performance Indicators/Targets: Effectiveness provision of administrative support services to the office of Minister.

228	Department of Police	228
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Main Program: Police Forces Services

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

Program Description:

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

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

22119 Police Material Provision

228	Department of Police	228
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Project: 22119 Police Material Provision

(PBS Code: 228-1701-7-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	11 - Peoples Republic of China - Grant	0.0	0.0	777.0
227	Other Operational Expenses	0.0	0.0	777.0
	GRAND TOTAL	0.0	0.0	777.0

B: Other Data in 2014

1. Funding Source: Fully funded by Republic of China
2. Performance Indicator: Purchased Police uniforms by the end of 2014.

229	Department of National Planning and Monitoring	229
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Strategic Planning System	24,378.9	200,033.4	367,406.9
Program	Policy Formulation and General Administration			25,000.0
21942	Sustainable Development Program			25,000.0
Program	National Strategic Planning			1,500.0
20040	CIMC Support			1,500.0
Program	Human Resource Development		7,711.0	7,056.0
21765	JICA Volunteer		7,711.0	7,056.0
Program	General Administrative Services		30,000.0	167,600.0
21760	Identity Card (with Biometrics)		30,000.0	167,600.0
Program	National Strategic Planning	24,378.9	162,322.4	166,250.9
10352	Top Management & Administrative Services	9,370.7	5,721.1	5,788.6
10353	Policy & Budget	1,317.2	1,258.7	1,267.7
10354	Infrastructure and Economic	1,302.7	1,487.9	1,496.9
10355	Project Audit & Evaluation	691.2	873.0	881.9
10356	Ministry of National Planning	389.6	395.4	405.3
10357	Foreign Aid Management	2,005.9	1,845.8	1,854.8
10359	Macro Planning	762.1	1,290.1	1,298.4
10360	Provincial Liaison & Monitoring	1,011.6	2,274.8	2,296.8
11421	Social and Administration	913.0	1,894.2	1,898.6
11790	Public Relations Unit	324.1	338.4	346.9
11957	Consultative Implementation & Monitoring Council	995.5		
20059	Tax Credit Program		130,000.0	130,000.0
21030	EDF NAO Institutional Capacity Project	300.0	8,477.0	8,689.0
21204	ONE UN Fund for PNG		6,466.0	6,556.0
21353	Policy Design Support: Mdg, Population and Aid Effectiveness	4,995.3		3,000.0
22031	Development Planning Advisor			470.0
Main Program	Central Public Service Training Services		1,527.0	1,397.0
Program	Human Resource Development		1,527.0	1,397.0

229	Department of National Planning and Monitoring	229
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
21764	JICA Tranning		1,527.0	1,397.0
Main Program	Water Transport Services		20,000.0	10,000.0
Program	Rural Development Programme		20,000.0	10,000.0
20741	Coastal Vessels Program		20,000.0	10,000.0
Main Program	Economic and Infrastructure Development Schemes			20,000.0
Program	Other Multi-Functional Development Projects			20,000.0
22115	Kokopo City Infrastructure Development			20,000.0
Main Program	Rural Development			21,909.0
Program	Rural Development Programme			21,909.0
22032	Rural Economic Development Phase I			6,260.0
22033	Rural Economic Development Phase II			15,649.0
Main Program	Miscellaneous Multi-Functional Services			10,000.0
Program	Other Multi-Functional Development Projects			10,000.0
22093	EU Grants Reimbursement			10,000.0
Main Program	Other Multi-Functional Development Projects	18,612.1	10,000.0	86,000.0
Program	Research	18,612.1	10,000.0	25,000.0
20756	PNG Church State Partnership Program	18,612.1	10,000.0	25,000.0
Program	Government Accommodation and Public Service Housing			61,000.0
21944	Housing and Land Development Program			61,000.0
Grand Total		42,991.0	231,560.4	516,712.9

229	Department of National Planning and Monitoring	229
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11,760.7	10,921.8	10,921.8
211	Salaries and Allowances	10,334.7	9,809.3	9,809.3
212	Wages	190.0	150.0	150.0
213	Overtime	194.7	101.5	101.5
214	Leave fares	300.0	301.0	301.0
215	Retirement Benefits, Pensions, Gratuities	686.3	500.0	500.0
217	Contract Officers Education Benefits	55.0	60.0	60.0
22	Goods & Services	10,057.5	63,990.1	263,753.3
221	Domestic Travel and Subsistence	2.1	203.4	1,703.4
222	Travel and Subsistence	2,063.8	1,877.4	1,924.3
223	Office Materials and Supplies	167.9	190.8	195.6
224	Operational Materials and Supplies	155.3	159.0	163.0
225	Transport and Fuel	314.9	320.5	328.5
226	Administrative Consultancy Fees	2,313.0	318.0	626.0
227	Other Operational Expenses	5,040.5	56,394.0	250,359.5
228	Training		1,527.0	1,397.0
229	Other Category for Donor Funded Projects		3,000.0	7,056.0
23	Utilities, Rentals and Property Costs	1,319.7	1,383.6	1,418.3
231	Utilities	515.1	530.0	543.3
232	Rentals of Property	557.0	583.0	597.6
233	Routine Maintenance	247.6	270.6	277.4
25	Grants Subsidies and Transfers	19,752.5	140,159.0	181,511.0
251	Membership Fees, Subscriptions & Contribution	144.9	159.0	163.0
252	Grants/Transfers to Public Authorities	995.5	130,000.0	151,348.0
255	Grants/Transfers to Individuals and Non-profit Organisations	18,612.1	10,000.0	30,000.0
26	Acquisition of Existing Assets			12,000.0
261	Acquisition of Lands, Buildings & Structures			12,000.0
27	Capital Formation	100.9	15,106.0	47,108.7
271	Office Equipments, Furniture & Fittings	100.9	106.0	108.7

229	Department of National Planning and Monitoring	229
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
274	Feasibility Studies & Project Preparation			5,000.0
276	Construction, Renovation and Improvements		15,000.0	42,000.0
Grand Total		42,991.3	231,560.5	516,713.1

229	Department of National Planning and Monitoring	229
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Main Program: National Strategic Planning System

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

21942 Sustainable Development Program

229	Department of National Planning and Monitoring	229
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Project: 21942 Sustainable Development Program

(PBS Code: 229-1204-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	25,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	25,000.0

B: Other Data in 2014

1. Revenue: Fully GoPNG funded, cash warrant of K25,000,000.00.

2. PerformanceIndicator: Bio-fuel project piloted and findings used to progress policy formulation and implementation by the end of 2014.

229	Department of National Planning and Monitoring	229
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Main Program: National Strategic Planning System

Program: General Administrative Services

Program Objectives:

To facilitate the implementation of the multi departmental Statutory Authorities and the Provinces.

Program Description:

To co-ordinate programs and projects which are implemented by multi-departmental agencies.

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

21760 Identity Card (with Biometrics)

229	Department of National Planning and Monitoring	229
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Project: 21760 Identity Card (with Biometrics)

(PBS Code: 229-1401-1-212)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	30,000.0	10,000.0
227	Other Operational Expenses	0.0	30,000.0	10,000.0
	12 - Peoples Republic of China - Loan	0.0	0.0	157,600.0
227	Other Operational Expenses	0.0	0.0	157,600.0
	GRAND TOTAL	0.0	30,000.0	167,600.0

B: Other Data in 2014

1. Revenue: Jointly funded by GoPNG K10,000,000.00 cash warrant and Chinese Loan of K157,600,000.00 non-cash warrant.

2. Performance Indicator: Number of Wards, LLGs, Districts and Provinces to have the Identity Card (Biometrics) programme completed by 2017 for an improved and effective Common Roll System for 2017 General Elections, National Population Census, e.t.c.

229	Department of National Planning and Monitoring	229
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Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

To offer leadership in the preparation and implementation of a socio - economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

This program consists of 16 Activities and Projects the expenditure and other data of which are given in the following tables:

10352	Top Management & Administrative Services
10353	Policy & Budget
10354	Infrastructure and Economic
10355	Project Audit & Evaluation
10356	Ministry of National Planning
10357	Foreign Aid Management
10359	Macro Planning
10360	Provincial Liaison & Monitoring
11421	Social and Administration
11790	Public Relations Unit
11957	Consultative Implementation & Monitoring Council
20059	Tax Credit Program
21030	EDF NAO Institutional Capacity Project
21204	ONE UN Fund for PNG
21353	Policy Design Support: Mdg, Population and Aid Effectiveness
22031	Development Planning Advisor

229	Department of National Planning and Monitoring	229
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Activity: 10352 Top Management & Administrative Services

(PBS Code: 22912041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6,705.3	3,022.6	3,022.6
211	Salaries and Allowances	6,194.3	2,040.1	2,040.1
212	Wages	30.8	150.0	150.0
213	Overtime	72.5	31.5	31.5
214	Leave fares	24.4	301.0	301.0
215	Retirement Benefits, Pensions, Gratuities	383.3	500.0	500.0
22	Goods & Services	1,447.5	1,441.5	1,477.7
222	Travel and Subsistence	459.8	463.0	474.6
223	Office Materials and Supplies	25.2	30.0	30.8
224	Operational Materials and Supplies	50.0	50.0	51.3
225	Transport and Fuel	254.9	260.5	267.0
226	Administrative Consultancy Fees	317.6	318.0	326.0
227	Other Operational Expenses	340.0	320.0	328.0
23	Utilities, Rentals and Property Costs	972.1	992.0	1,016.8
231	Utilities	449.6	464.0	475.6
232	Rentals of Property	352.0	352.0	360.8
233	Routine Maintenance	170.5	176.0	180.4
25	Grants Subsidies and Transfers	144.9	159.0	163.0
251	Membership Fees, Subscriptions & Contribution	144.9	159.0	163.0
27	Capital Formation	100.9	106.0	108.7
271	Office Equipments, Furniture & Fittings	100.9	106.0	108.7
GRAND TOTAL		9,370.7	5,721.1	5,788.8

B: Other Data in 2014

1 Staffing: 46: Total - 34: Staff on Strength - 6: Vacancies - 6: Unattached.2 Vehicles: Total: - 7: - - FAS - 1: Support Car - 1: Support Busses - 2: Deputies - 2: Executive - 1:

3 Performance Indicators/Targets: To develop policies and strategies for overall organisation growth and improvement. Provide planning coordination, personnel and general administration support for the Department.

229	Department of National Planning and Monitoring	229
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Activity: 10353 Policy & Budget

(PBS Code: 22912041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	952.2	896.3	896.3
211	Salaries and Allowances	853.5	867.3	867.3
212	Wages	20.0	0.0	0.0
213	Overtime	39.2	29.0	29.0
214	Leave fares	13.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	26.5	0.0	0.0
22	Goods & Services	360.2	354.4	363.3
222	Travel and Subsistence	191.7	191.7	196.5
223	Office Materials and Supplies	20.8	25.0	25.6
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	137.7	127.7	130.9
23	Utilities, Rentals and Property Costs	4.7	8.0	8.2
233	Routine Maintenance	4.7	8.0	8.2
	GRAND TOTAL	1,317.1	1,258.7	1,267.8

B: Other Data in 2014

1 Staffing: 20: Staff on Strength- 15: Unattached - 3: Vacancies - 2.

2 Vehicles: Total: 1 --- FAS

3 Performance Indicators/Targets: Assist in the for formulation of major economic macro-economic planning framework. Assist in the formulation of major economic policy guide- lines and prepare long erm mid-term and annual development plans.

229	Department of National Planning and Monitoring	229
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Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	936.0	1,128.5	1,128.5
211	Salaries and Allowances	743.8	1,057.5	1,057.5
212	Wages	20.0	0.0	0.0
213	Overtime	12.0	11.0	11.0
214	Leave fares	76.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	29.2	0.0	0.0
217	Contract Officers Education Benefits	55.0	60.0	60.0
22	Goods & Services	363.3	354.4	363.3
222	Travel and Subsistence	191.7	191.7	196.5
223	Office Materials and Supplies	23.9	25.0	25.6
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	137.7	127.7	130.9
23	Utilities, Rentals and Property Costs	3.5	5.0	5.1
233	Routine Maintenance	3.5	5.0	5.1
	GRAND TOTAL	1,302.8	1,487.9	1,496.9

B: Other Data in 2014

1 Staffing: 29: Staff on Strength - 26: Unattached - 3.

2 Vehicles: Total: 1 (FAS)

3 Performance Indictors/Targets: Formulate major economic policy guidelines and prepare long term mid-term and annual develop plans.

229	Department of National Planning and Monitoring	229
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Activity: 10355 Project Audit & Evaluation

(PBS Code: 22912041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	336.7	516.6	516.6
211	Salaries and Allowances	266.1	506.6	506.6
212	Wages	20.0	0.0	0.0
213	Overtime	2.3	10.0	10.0
214	Leave fares	12.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.3	0.0	0.0
22	Goods & Services	346.5	348.4	357.2
222	Travel and Subsistence	182.3	191.7	196.5
223	Office Materials and Supplies	12.5	15.0	15.4
224	Operational Materials and Supplies	14.0	14.0	14.4
227	Other Operational Expenses	137.7	127.7	130.9
23	Utilities, Rentals and Property Costs	8.0	8.0	8.2
233	Routine Maintenance	8.0	8.0	8.2
	GRAND TOTAL	691.2	873.0	882.0

B: Other Data in 2014

1 Staffing: 14: Staff on Strength - 11: Unattached - 3.

2 Vehicles: Total No. of Vehicles: 1 (FAS).

3 Performance Indicators/Targets: Develop an effective and efficient monitoring and evaluation system including reporting formats, mechanisms of reporting, reviewing and feedback.

229	Department of National Planning and Monitoring	229
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Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	385.0	389.4	399.1
221	Domestic Travel and Subsistence	2.1	0.0	0.0
222	Travel and Subsistence	211.7	211.7	217.0
223	Office Materials and Supplies	16.7	20.0	20.5
224	Operational Materials and Supplies	16.3	20.0	20.5
227	Other Operational Expenses	138.2	137.7	141.1
23	Utilities, Rentals and Property Costs	4.7	6.0	6.2
233	Routine Maintenance	4.7	6.0	6.2
	GRAND TOTAL	389.7	395.4	405.3

B: Other Data in 2014

1 Performance Indicators/Targets: Provision of administration and support services in the performance of the ministerial duties and responsibilities.

2 Vehicles: Total: 2 - Support.

229	Department of National Planning and Monitoring	229
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Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,638.1	1,484.8	1,484.8
211	Salaries and Allowances	1,426.6	1,474.8	1,474.8
212	Wages	19.9	0.0	0.0
213	Overtime	43.9	10.0	10.0
214	Leave fares	50.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	97.0	0.0	0.0
22	Goods & Services	361.2	354.4	363.3
222	Travel and Subsistence	191.7	191.7	196.5
223	Office Materials and Supplies	16.8	20.0	20.5
224	Operational Materials and Supplies	15.0	15.0	15.4
227	Other Operational Expenses	137.7	127.7	130.9
23	Utilities, Rentals and Property Costs	6.6	6.6	6.8
233	Routine Maintenance	6.6	6.6	6.8
	GRAND TOTAL	2,005.9	1,845.8	1,854.9

B: Other Data in 2014

1 Staffing: 34: Staff on Strength - 27: Unattached - 6: Vacancies: 1.

2 Vehicles: Total: 1 --- (FAS).

3 Performance Indicators/Targets: Establish database on staff, logistics and budget. Collect, analyse data related to development issues and supply, prepare data for PIP formulation.

229	Department of National Planning and Monitoring	229
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Activity: 10359 Macro Planning

(PBS Code: 22912041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	421.0	958.2	958.2
211	Salaries and Allowances	374.0	958.2	958.2
212	Wages	19.3	0.0	0.0
213	Overtime	3.0	0.0	0.0
214	Leave fares	16.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.5	0.0	0.0
22	Goods & Services	336.1	326.9	335.2
222	Travel and Subsistence	173.4	174.2	178.6
223	Office Materials and Supplies	15.0	15.0	15.4
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	137.7	127.7	130.9
23	Utilities, Rentals and Property Costs	4.9	5.0	5.1
233	Routine Maintenance	4.9	5.0	5.1
	GRAND TOTAL	762.0	1,290.1	1,298.5

B: Other Data in 2014

1 Staffing: 20: Staff on Strength - 18: Unattached - 2.

2 Vehicles: Total: FAS - 1:

3 Performance Indicators/Targets: Establishment of database on manpower, logistics, budget and etc. Collect and analyse and disseminate data related to development issues.

229	Department of National Planning and Monitoring	229
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Activity: 10360 Provincial Liasion & Monitoring

(PBS Code: 22912041108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	176.2	1,397.4	1,397.4
211	Salaries and Allowances	21.6	1,387.4	1,387.4
212	Wages	20.0	0.0	0.0
213	Overtime	10.7	10.0	10.0
214	Leave fares	37.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	86.7	0.0	0.0
22	Goods & Services	527.9	532.4	545.7
222	Travel and Subsistence	261.0	261.7	268.2
223	Office Materials and Supplies	19.2	23.0	23.6
224	Operational Materials and Supplies	20.0	20.0	20.5
225	Transport and Fuel	60.0	60.0	61.5
227	Other Operational Expenses	167.7	167.7	171.9
23	Utilities, Rentals and Property Costs	307.5	345.0	353.7
231	Utilities	65.5	66.0	67.7
232	Rentals of Property	205.0	231.0	236.8
233	Routine Maintenance	37.0	48.0	49.2
	GRAND TOTAL	1,011.6	2,274.8	2,296.8

B: Other Data in 2014

2 Staffing: 14: Staff on Strength - 14.

2 Vehicles: Total: ---7: 2 each for 3 regional offices and 1 (FAS) - H/quarter.

3 Performance Indicators/Targets: Coordinate and planning of matter/issues in line with the Organic Law on provincial/district and local level governments.

229	Department of National Planning and Monitoring	229
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Activity: 11421 Social and Administration

(PBS Code: 22912041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	539.2	1,517.3	1,517.3
211	Salaries and Allowances	454.6	1,517.3	1,517.3
212	Wages	20.0	0.0	0.0
213	Overtime	11.1	0.0	0.0
214	Leave fares	34.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.7	0.0	0.0
22	Goods & Services	366.0	368.9	373.0
221	Domestic Travel and Subsistence	0.0	203.4	203.4
222	Travel and Subsistence	200.5	0.0	0.0
223	Office Materials and Supplies	17.8	17.8	18.2
224	Operational Materials and Supplies	10.0	10.0	10.3
227	Other Operational Expenses	137.7	137.7	141.1
23	Utilities, Rentals and Property Costs	7.9	8.0	8.2
233	Routine Maintenance	7.9	8.0	8.2
	GRAND TOTAL	913.1	1,894.2	1,898.5

B: Other Data in 2014

1 Staffing: 32: Staff on Strength - 29: Unattached - 3.

2 Vehicles: Total: 1 (FAS)

3 Performance Indicators/Target: Co-ordinating and distribution of discretionary allocation and other related duties.

229	Department of National Planning and Monitoring	229
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Activity: 11790 Public Relations Unit

(PBS Code: 22912041110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	55.7	0.0	0.0
212	Wages	20.0	0.0	0.0
214	Leave fares	35.7	0.0	0.0
22	Goods & Services	268.4	338.4	346.9
227	Other Operational Expenses	268.4	338.4	346.9
	GRAND TOTAL	324.1	338.4	346.9

B: Other Data in 2014

229	Department of National Planning and Monitoring	229
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Activity: 11957 Consultative Implementation & Monitoring Council

(PBS Code: 22912041113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
25	Grants Subsidies and Transfers	995.5	0.0	0.0
252	Grants/Transfers to Public Authorities	995.5	0.0	0.0
	GRAND TOTAL	995.5	0.0	0.0

B: Other Data in 2014

229	Department of National Planning and Monitoring	229
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Project: 20059 Tax Credit Program

(PBS Code: 229-1204-1-253)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	50 - GoPNG Tax Credit Scheme	0.0	130,000.0	130,000.0
252	Grants/Transfers to Public Authorities	0.0	130,000.0	130,000.0
	GRAND TOTAL	0.0	130,000.0	130,000.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG Funded, Cash Warrant of K130,000,000.00.

2. Performance Indicator: Number of infrastructure projects in (1) Transport, (2) District Administration, (3) Health, (4) Education, (5) Primary Industry and (6) Law Justice sectors rehabilitated or constructed.

229	Department of National Planning and Monitoring	229
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Project: 21030 EDF NAO Institutional Capacity Project

(PBS Code: 229-1204-1-276)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	300.0	0.0
227	Other Operational Expenses	300.0	300.0	0.0
	21 - European Union - Grant	0.0	8,177.0	8,689.0
227	Other Operational Expenses	0.0	8,177.0	8,689.0
	GRAND TOTAL	300.0	8,477.0	8,689.0

B: Other Data in 2014

1. Revenue: Jointly funded by GoPNG K300,000.00 cash warrant and EU K8,689,000.00 non-cash warrant.

2. Performance Indicator: Enhanced GoPNG/EU development aid management and implementation.

229	Department of National Planning and Monitoring	229
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Project: 21204 ONE UN Fund for PNG

(PBS Code: 229-1401-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	6,466.0	6,556.0
227	Other Operational Expenses	0.0	6,466.0	6,556.0
	GRAND TOTAL	0.0	6,466.0	6,556.0

B: Other Data in 2014

1. Revenue: Fully funded by AusAID, non-cash warrant of K6,556,000.00.
2. Performance Indicator: Enhanced AusAID capacity development program in PNG.

229	Department of National Planning and Monitoring	229
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Project: 21353 Policy Design Support: Mdg, Population and Aid Effectiveness

(PBS Code: 229-1401-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	4,995.3	0.0	3,000.0
226	Administrative Consultancy Fees	1,995.3	0.0	300.0
227	Other Operational Expenses	3,000.0	0.0	2,700.0
	GRAND TOTAL	4,995.3	0.0	3,000.0

B: Other Data in 2014

1. Revenue: Fully funded by GoPNG K3,000,000.00 cash warrant.
2. Performance Indicator: DNPM M&E Framework and PNG DAD completed by 2014.

229	Department of National Planning and Monitoring	229
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Project: 22031 Development Planning Advisor

(PBS Code: 229-1204-3-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	0.0	470.0
227	Other Operational Expenses	0.0	0.0	470.0
	GRAND TOTAL	0.0	0.0	470.0

B: Other Data in 2014

1. Revenue: Fully JICA funded, non-cash warrant of K470,000.00.

2. PerformanceIndicator: Enhanced development planning assistance provided to DNPM by one JICA Technical Advisor by 2014.

229	Department of National Planning and Monitoring	229
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Main Program: Central Public Service Training Services

Program: Human Resource Development

Program Objectives:

To produce skilled Labour force for the Country for both the public and the private sector workforce.

Program Description:

To facilitate and co-ordinate, development of human resource with both GoPNG and the Donor community.

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

21764 JICA Tranning

229	Department of National Planning and Monitoring	229
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Project: 21764 JICA Tranning

(PBS Code: 229-1601-3-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	1,527.0	1,397.0
228	Training	0.0	1,527.0	1,397.0
	GRAND TOTAL	0.0	1,527.0	1,397.0

B: Other Data in 2014

1. Revenue: Fully funded by JICA through non-cash warrant of K1,397,000.00.

2. Performance Indicator: Increased number of Papua New Guineans trained under the JICA training program by 2014.

229	Department of National Planning and Monitoring	229
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Project: 21765 JICA Volunteer

(PBS Code: 229-1601-3-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	7,711.0	7,056.0
227	Other Operational Expenses	0.0	4,711.0	0.0
229	Other Category for Donor Funded Projects	0.0	3,000.0	7,056.0
	GRAND TOTAL	0.0	7,711.0	7,056.0

B: Other Data in 2014

1. Revenue: Fully funded by JICA through non-cash warrant of K7,056,000.00.

2. Performance Indicator: Enhanced GoPNG/JICA bilateral relations in rural economic development.

229	Department of National Planning and Monitoring	229
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Main Program: Water Transport Services

Program: Rural Development Programme

Program Objectives:

Program Description:

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

20741 Coastal Vessels Program

229	Department of National Planning and Monitoring	229
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Project: 20741 Coastal Vessels Program

(PBS Code: 267-3909-1-273)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	20,000.0	10,000.0
227	Other Operational Expenses	0.0	5,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	15,000.0	9,000.0
	GRAND TOTAL	0.0	20,000.0	10,000.0

B: Other Data in 2014

1. Revenue: Fully funded by GoPNG, cash warrant of K10,000,000.00.

2. Performance Indicator: Number of vessels procured for maritime provinces in 2014.

229	Department of National Planning and Monitoring	229
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizens.

Program Description:

The projects within this program reflect the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which fall under this program include, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aidpost Rehabilitation

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

22032	Rural Economic Development Phase I
22033	Rural Economic Development Phase II

229	Department of National Planning and Monitoring	229
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Project: 22032 Rural Economic Development Phase I

(PBS Code: 229-3909-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	21 - European Union - Grant	0.0	0.0	6,260.0
227	Other Operational Expenses	0.0	0.0	561.0
252	Grants/Transfers to Public Authorities	0.0	0.0	5,699.0
	GRAND TOTAL	0.0	0.0	6,260.0

B: Other Data in 2014

1. Revenue: Fully funded by EU, non-cash warrant of K6,260,000.00.
2. Performance Indicator: Improved rural economic development by 2014.

229	Department of National Planning and Monitoring	229
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Project: 22033 Rural Economic Development Phase II

(PBS Code: 229-3909-4-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	21 - European Union - Grant	0.0	0.0	15,649.0
252	Grants/Transfers to Public Authorities	0.0	0.0	15,649.0
	GRAND TOTAL	0.0	0.0	15,649.0

B: Other Data in 2014

1. Revenue: Fully funded by EU, non-cash warrant of K15,649,000.00.
2. Performance Indicator: Improved rural economic development by 2014.

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: Other Multi-Functional Development Projects

Program Objectives:

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizen.

Program Description:

The projects within this program reflects the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which falls under this program includes, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aid post Rehabilitation.

This program consists of 0 Activities and Projects the expenditure and other data of which are given in the following tables:

229	Department of National Planning and Monitoring	229
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Project: 22093 EU Grants Reimbursement

(PBS Code: 229-4201-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2014

Revenue: Fully funded by GoPNG, cash warrant of K10,000,000.00.

Performance Indicator: Outstanding reimbursements to EU fully reimbursed by GoPNG.

229	Department of National Planning and Monitoring	229
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Project: 22115 Kokopo City Infrastructure Development

(PBS Code: 229-4203-5-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG funded, cash warrant of K20,000,000.00.

2. Performance Indicator:

- Improved and effective regional city infrastructure developments completed by 2016; and
- Improved water and sewerage system for the township.

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: National Strategic Planning

Program Objectives:

To offer leadership in the preparation and implementation of a socio- economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

This program consists of 0 Activities and Projects the expenditure and other data of which are given in the following tables:

229	Department of National Planning and Monitoring	229
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Project: 20040 CIMC Support

(PBS Code: 229-1204-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,500.0
221	Domestic Travel and Subsistence	0.0	0.0	1,500.0
	GRAND TOTAL	0.0	0.0	1,500.0

B: Other Data in 2014

Revenue: Fully funded by GoPNG, cash warrant of K1,500,000.00.

Performance Indicator: Number of national consultative forums conducted.

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: Research

Program Objectives:

To do Social and Economic Research on fundamental areas of National concern so that statistics obtained are appropriately used to formulate National Development Policies.

Program Description:

Undertake research in consultation with all stakeholders on all aspects of the PNG economy, social structures and political boundaries. The data collected here is essential in formulating both long term and short term development strategies.

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

20756 PNG Church State Partnership Program

229	Department of National Planning and Monitoring	229
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Project: 20756 PNG Church State Partnership Program

(PBS Code: 229-4203-3-295)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	18,612.1	10,000.0	25,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	18,612.1	10,000.0	25,000.0
	GRAND TOTAL	18,612.1	10,000.0	25,000.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG funded, cash warrant of K25,000,000.00.

2. Performance Indicator: Number of church run rural health and education infrastructures rehabilitated or constructed by the end of 2014.

229	Department of National Planning and Monitoring	229
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Main Program: Other Multi-Functional Development Projects

Program: Government Accommodation and Public Service Housing

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

21944 Housing and Land Development Program

229	Department of National Planning and Monitoring	229
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Project: 21944 Housing and Land Development Program

(PBS Code: 229-4203-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	61,000.0
227	Other Operational Expenses	0.0	0.0	11,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	12,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	33,000.0
	GRAND TOTAL	0.0	0.0	61,000.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG funded, cash warrant of K150,000,000.00.
2. Performance Indicator: Number of public servants houses to be constructed by the end of 2017.

230	Electoral Commission	230
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Elections Administration	215,060.0	76,383.0	36,981.2
Program	Administration of National and Provincial Elections	215,060.0	76,383.0	36,981.2
10361	Human Resource	45,280.0	26,383.0	2,638.6
11959	Preparation and Conduct of Election	169,780.0	50,000.0	
12964	Executive			951.0
12965	Internal Audit			428.5
12966	Policy			2,761.4
12967	Election Administration			4,996.3
12968	Information Communication Awareness Branch			4,090.3
12969	Finance			6,573.0
12970	Information Technology			3,615.1
20758	Electoral Support Project Phase II			10,927.0
Grand Total		215,060.0	76,383.0	36,981.2

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,630.2	3,657.0	7,273.7
211	Salaries and Allowances	2,233.0	2,443.4	4,113.5
212	Wages	582.8	140.2	2,182.1
213	Overtime	339.0	204.0	330.0
214	Leave fares	168.4	114.0	198.4
215	Retirement Benefits, Pensions, Gratuities	307.0	755.4	449.7
22	Goods & Services	203,485.2	67,392.5	21,999.9
221	Domestic Travel and Subsistence			587.3
222	Travel and Subsistence	3,246.1	513.2	222.5
223	Office Materials and Supplies	363.7	480.7	634.8
224	Operational Materials and Supplies	832.6	932.2	1,037.0
225	Transport and Fuel	403.3	486.5	497.7
226	Administrative Consultancy Fees	435.0	600.0	1,100.0
227	Other Operational Expenses	196,282.4	64,223.2	17,729.5
228	Training	1,922.1	156.7	191.1
23	Utilities, Rentals and Property Costs	3,960.0	3,714.3	4,970.4
231	Utilities	1,553.2	1,407.0	1,649.2
232	Rentals of Property	2,267.3	2,068.3	3,173.3
233	Routine Maintenance	139.5	239.0	147.9
25	Grants Subsidies and Transfers	14.6	33.4	38.4
251	Membership Fees, Subscriptions & Contribution	14.6	33.4	38.4
27	Capital Formation	3,969.9	1,585.8	2,698.8
271	Office Equipments, Furniture & Fittings	3,519.9	710.8	2,280.0
273	Motor Vehicles	450.0	875.0	368.8
276	Construction, Renovation and Improvements			50.0
Grand Total		215,059.9	76,383.0	36,981.2

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

10361	Human Resource
11959	Preparation and Conduct of Election
12964	Executive
12965	Internal Audit
12966	Policy
12967	Election Administration
12968	Information Communication Awareness Branch
12969	Finance
12970	Information Technology
20758	Electoral Support Project Phase II

230	Electoral Commission	230
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Activity: 10361 Human Resource

(PBS Code: 23019021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,999.4	3,657.0	1,754.6
211	Salaries and Allowances	2,233.0	2,443.4	169.9
212	Wages	147.7	140.2	1,266.9
213	Overtime	143.3	204.0	0.0
214	Leave fares	168.4	114.0	18.0
215	Retirement Benefits, Pensions, Gratuities	307.0	755.4	299.8
22	Goods & Services	37,075.9	17,392.5	829.6
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	725.4	513.2	77.5
223	Office Materials and Supplies	363.7	480.7	45.5
224	Operational Materials and Supplies	630.1	932.2	81.5
225	Transport and Fuel	403.3	486.5	18.5
226	Administrative Consultancy Fees	435.0	600.0	100.0
227	Other Operational Expenses	34,464.4	14,223.2	226.6
228	Training	54.0	156.7	180.0
23	Utilities, Rentals and Property Costs	3,960.0	3,714.3	0.0
231	Utilities	1,553.2	1,407.0	0.0
232	Rentals of Property	2,267.3	2,068.3	0.0
233	Routine Maintenance	139.5	239.0	0.0
25	Grants Subsidies and Transfers	14.6	33.4	4.4
251	Membership Fees, Subscriptions & Contribution	14.6	33.4	4.4
27	Capital Formation	1,230.2	1,585.8	50.0
271	Office Equipments, Furniture & Fittings	780.2	710.8	50.0
273	Motor Vehicles	450.0	875.0	0.0
GRAND TOTAL		45,280.1	26,383.0	2,638.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	630.8	0.0	0.0
212	Wages	435.1	0.0	0.0
213	Overtime	195.7	0.0	0.0
22	Goods & Services	166,409.3	50,000.0	0.0
222	Travel and Subsistence	2,520.7	0.0	0.0
224	Operational Materials and Supplies	202.5	0.0	0.0
227	Other Operational Expenses	161,818.0	50,000.0	0.0
228	Training	1,868.1	0.0	0.0
27	Capital Formation	2,739.7	0.0	0.0
271	Office Equipments, Furniture & Fittings	2,739.7	0.0	0.0
GRAND TOTAL		169,779.8	50,000.0	0.0

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12964 Executive

(PBS Code: 23019021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	518.4
211	Salaries and Allowances	0.0	0.0	436.9
213	Overtime	0.0	0.0	12.0
214	Leave fares	0.0	0.0	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	56.5
22	Goods & Services	0.0	0.0	420.6
222	Travel and Subsistence	0.0	0.0	145.0
223	Office Materials and Supplies	0.0	0.0	50.8
224	Operational Materials and Supplies	0.0	0.0	87.8
227	Other Operational Expenses	0.0	0.0	137.0
25	Grants Subsidies and Transfers	0.0	0.0	7.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	7.0
27	Capital Formation	0.0	0.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
	GRAND TOTAL	0.0	0.0	951.0

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12965 Internal Audit

(PBS Code: 23019021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	191.0
211	Salaries and Allowances	0.0	0.0	169.0
213	Overtime	0.0	0.0	12.0
214	Leave fares	0.0	0.0	10.0
22	Goods & Services	0.0	0.0	232.5
221	Domestic Travel and Subsistence	0.0	0.0	71.0
223	Office Materials and Supplies	0.0	0.0	7.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	54.5
25	Grants Subsidies and Transfers	0.0	0.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	5.0
	GRAND TOTAL	0.0	0.0	428.5

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12966 Policy

(PBS Code: 23019021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	425.0
211	Salaries and Allowances	0.0	0.0	386.8
213	Overtime	0.0	0.0	18.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.2
22	Goods & Services	0.0	0.0	2,332.0
221	Domestic Travel and Subsistence	0.0	0.0	75.0
223	Office Materials and Supplies	0.0	0.0	35.0
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	2,172.0
27	Capital Formation	0.0	0.0	4.4
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.4
	GRAND TOTAL	0.0	0.0	2,761.4

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12967 Election Administration

(PBS Code: 23019021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	3,353.6
211	Salaries and Allowances	0.0	0.0	2,092.4
212	Wages	0.0	0.0	915.2
213	Overtime	0.0	0.0	198.0
214	Leave fares	0.0	0.0	127.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.2
22	Goods & Services	0.0	0.0	1,382.7
221	Domestic Travel and Subsistence	0.0	0.0	63.9
223	Office Materials and Supplies	0.0	0.0	220.0
224	Operational Materials and Supplies	0.0	0.0	310.0
227	Other Operational Expenses	0.0	0.0	788.8
25	Grants Subsidies and Transfers	0.0	0.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	10.0
27	Capital Formation	0.0	0.0	250.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	250.0
	GRAND TOTAL	0.0	0.0	4,996.3

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12968 Information Communication Awareness Branch

(PBS Code: 23019021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	329.6
211	Salaries and Allowances	0.0	0.0	274.4
213	Overtime	0.0	0.0	24.0
214	Leave fares	0.0	0.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.2
22	Goods & Services	0.0	0.0	3,643.7
221	Domestic Travel and Subsistence	0.0	0.0	58.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	255.0
227	Other Operational Expenses	0.0	0.0	3,280.7
23	Utilities, Rentals and Property Costs	0.0	0.0	5.0
233	Routine Maintenance	0.0	0.0	5.0
27	Capital Formation	0.0	0.0	112.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	112.0
	GRAND TOTAL	0.0	0.0	4,090.3

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12969 Finance

(PBS Code: 23019021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	299.9
211	Salaries and Allowances	0.0	0.0	244.7
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	0.0	14.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.6
22	Goods & Services	0.0	0.0	1,472.1
221	Domestic Travel and Subsistence	0.0	0.0	99.4
223	Office Materials and Supplies	0.0	0.0	126.5
224	Operational Materials and Supplies	0.0	0.0	213.0
225	Transport and Fuel	0.0	0.0	479.2
226	Administrative Consultancy Fees	0.0	0.0	400.0
227	Other Operational Expenses	0.0	0.0	142.9
228	Training	0.0	0.0	11.1
23	Utilities, Rentals and Property Costs	0.0	0.0	4,282.2
231	Utilities	0.0	0.0	966.0
232	Rentals of Property	0.0	0.0	3,173.3
233	Routine Maintenance	0.0	0.0	142.9
27	Capital Formation	0.0	0.0	518.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
273	Motor Vehicles	0.0	0.0	368.8
276	Construction, Renovation and Improvements	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	6,573.0

B: Other Data in 2014

230	Electoral Commission	230
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Activity: 12970 Information Technology

(PBS Code: 23019021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	401.6
211	Salaries and Allowances	0.0	0.0	339.4
213	Overtime	0.0	0.0	36.0
214	Leave fares	0.0	0.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.2
22	Goods & Services	0.0	0.0	759.7
221	Domestic Travel and Subsistence	0.0	0.0	120.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	39.7
226	Administrative Consultancy Fees	0.0	0.0	500.0
23	Utilities, Rentals and Property Costs	0.0	0.0	683.2
231	Utilities	0.0	0.0	683.2
25	Grants Subsidies and Transfers	0.0	0.0	12.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	12.0
27	Capital Formation	0.0	0.0	1,758.6
271	Office Equipments, Furniture & Fittings	0.0	0.0	1,758.6
	GRAND TOTAL	0.0	0.0	3,615.1

B: Other Data in 2014

230	Electoral Commission	230
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Project: 20758 Electoral Support Project Phase II

(PBS Code: 230-1902-1-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	10,927.0
227	Other Operational Expenses	0.0	0.0	10,927.0
	GRAND TOTAL	0.0	0.0	10,927.0

B: Other Data in 2014

1. Revenue: Wholly AusAID Funded, Non Cash Warrant of K10,927,000.00.
2. Performance Indicator: Effective and efficient Electoral Support System in place by 2017.

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	2012	2013	2014
Main Program	Miscellaneous Law and Order Services	5,147.9	4,318.9	4,372.5
Program	Intelligence Services	5,147.9	4,318.9	4,372.5
10362	National Intelligence Operations	5,147.9	4,318.9	4,372.5
Grand Total		5,147.9	4,318.9	4,372.5

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,564.4	2,174.3	2,174.3
211	Salaries and Allowances	2,131.7	1,816.0	1,816.0
212	Wages	53.5	8.0	8.0
213	Overtime	102.9	129.0	129.0
214	Leave fares	143.0	113.0	113.0
215	Retirement Benefits, Pensions, Gratuities	133.3	108.3	108.3
22	Goods & Services	2,069.8	1,510.1	1,563.7
222	Travel and Subsistence	291.0	212.0	212.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	52.0	90.0	90.0
225	Transport and Fuel	318.4	212.0	212.0
227	Other Operational Expenses	1,282.9	840.1	893.7
228	Training	75.5	106.0	106.0
23	Utilities, Rentals and Property Costs	484.0	544.0	544.0
231	Utilities	324.0	324.0	324.0
232	Rentals of Property	150.0	200.0	200.0
233	Routine Maintenance	10.0	20.0	20.0
25	Grants Subsidies and Transfers	4.7	5.7	5.7
251	Membership Fees, Subscriptions & Contribution	4.7	5.7	5.7
27	Capital Formation	25.0	84.8	84.8
271	Office Equipments, Furniture & Fittings	25.0	84.8	84.8
Grand Total		5,147.9	4,318.9	4,372.5

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 Activities and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,564.4	2,174.3	2,174.3
211	Salaries and Allowances	2,131.7	1,816.0	1,816.0
212	Wages	53.5	8.0	8.0
213	Overtime	102.9	129.0	129.0
214	Leave fares	143.0	113.0	113.0
215	Retirement Benefits, Pensions, Gratuities	133.3	108.3	108.3
22	Goods & Services	2,069.8	1,510.1	1,563.7
222	Travel and Subsistence	291.0	212.0	212.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	52.0	90.0	90.0
225	Transport and Fuel	318.4	212.0	212.0
227	Other Operational Expenses	1,282.9	840.1	893.7
228	Training	75.5	106.0	106.0
23	Utilities, Rentals and Property Costs	484.0	544.0	544.0
231	Utilities	324.0	324.0	324.0
232	Rentals of Property	150.0	200.0	200.0
233	Routine Maintenance	10.0	20.0	20.0
25	Grants Subsidies and Transfers	4.7	5.7	5.7
251	Membership Fees, Subscriptions & Contribution	4.7	5.7	5.7
27	Capital Formation	25.0	84.8	84.8
271	Office Equipments, Furniture & Fittings	25.0	84.8	84.8
GRAND TOTAL		5,147.9	4,318.9	4,372.5

B: Other Data in 2014

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	2012	2013	2014
Main Program	National/Provincial Governments Affairs Co-ordination	21,695.7	74,765.4	67,722.7
Program	Border Administration, Assistance to Provinces & Refugees	664.4	1,083.1	989.6
10372	Border Management Authority	664.4	1,083.1	989.6
Program	General Administration	6,424.1	6,884.6	6,869.9
10363	Top Management & Administrative Services	4,364.4	2,143.2	2,170.9
10364	Policy & Planning (Legal Services)	991.4	1,012.5	1,020.0
10365	Liquor Licensing Commission	104.5	210.7	213.7
10366	Policy & Information Technology	226.9	617.1	622.7
11939	Executive Wing	499.9	1,139.1	1,144.1
11940	Finance and Administration	129.7	875.1	889.7
11941	Internal Audit	107.3	553.9	467.5
12017	Legal Services		165.0	169.1
12018	Corporate Performance		168.0	172.2
Program	Special Support Services	10,839.0	62,052.7	55,172.8
10371	National Disaster Management Services	10,441.1	3,108.7	3,162.8
20134	Sub-National Strategy	397.9	53,887.0	48,295.0
21780	PNG Disaster Risk Management Program 2010-2014		5,057.0	3,715.0
Program	Support Services to Provincial Governments	3,548.5	4,544.5	4,484.9
10367	Standards & Investigations	958.3	1,331.6	1,250.5
10368	Training & Staff Development	768.9	815.1	821.9
10369	Reforms Secretariat	957.0	1,169.2	1,177.1
10370	Local Government Services	864.3	1,228.6	1,235.4
Program	Ministerial Services	219.7	200.5	205.5
10373	Minister's Admin Support Services	219.7	200.5	205.5
Main Program	Rural Development			7,001.0
Program	Rural Development Programme			7,001.0
21946	Rural Service Delivery & Local Governance			7,001.0
Grand Total		21,695.7	74,765.4	74,723.7

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	7,134.6	8,693.6	8,693.6
211	Salaries and Allowances	6,345.0	7,646.3	7,646.3
212	Wages		9.6	9.6
213	Overtime	37.0		
214	Leave fares	222.6	343.4	343.4
215	Retirement Benefits, Pensions, Gratuities	530.0	694.3	694.3
22	Goods & Services	13,521.1	60,435.1	54,981.9
222	Travel and Subsistence	526.2	530.0	543.3
223	Office Materials and Supplies	79.1	117.9	120.8
224	Operational Materials and Supplies	109.3	130.0	133.3
225	Transport and Fuel	201.3	212.0	217.3
226	Administrative Consultancy Fees		50.0	2,051.3
227	Other Operational Expenses	12,479.2	59,268.0	51,785.5
228	Training	126.0	127.2	130.4
23	Utilities, Rentals and Property Costs	443.5	1,160.3	1,189.3
231	Utilities	431.0	1,088.7	1,115.9
232	Rentals of Property		23.3	23.9
233	Routine Maintenance	12.5	48.3	49.5
25	Grants Subsidies and Transfers	10.4	4,111.2	9,771.6
251	Membership Fees, Subscriptions & Contribution	10.4	54.2	55.6
252	Grants/Transfers to Public Authorities		1,057.0	8,001.0
255	Grants/Transfers to Individuals and Non-profit Organisations		3,000.0	1,715.0
27	Capital Formation	586.4	365.2	87.3
271	Office Equipments, Furniture & Fittings	28.8	85.2	87.3
273	Motor Vehicles	557.6	280.0	
Grand Total		21,696.0	74,765.4	74,723.7

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 Activities and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	430.9	724.5	724.5
211	Salaries and Allowances	430.9	602.7	602.7
214	Leave fares	0.0	45.2	45.2
215	Retirement Benefits, Pensions, Gratuities	0.0	76.6	76.6
22	Goods & Services	205.0	233.6	239.5
222	Travel and Subsistence	29.7	30.6	31.4
223	Office Materials and Supplies	0.0	8.0	8.2
225	Transport and Fuel	30.0	25.0	25.6
227	Other Operational Expenses	145.3	170.0	174.3
23	Utilities, Rentals and Property Costs	24.9	17.0	17.4
231	Utilities	24.9	17.0	17.4
27	Capital Formation	3.7	108.0	8.2
271	Office Equipments, Furniture & Fittings	3.7	8.0	8.2
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	664.5	1,083.1	989.6

B: Other Data in 2014

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,255.7	1,036.0	1,036.0
211	Salaries and Allowances	2,890.1	706.9	706.9
212	Wages	0.0	9.6	9.6
214	Leave fares	13.0	42.0	42.0
215	Retirement Benefits, Pensions, Gratuities	352.6	277.5	277.5
22	Goods & Services	640.6	132.5	135.8
222	Travel and Subsistence	8.5	20.0	20.5
223	Office Materials and Supplies	7.0	0.0	0.0
224	Operational Materials and Supplies	4.6	0.0	0.0
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	610.5	100.0	102.5
23	Utilities, Rentals and Property Costs	364.4	969.2	993.4
231	Utilities	361.2	965.2	989.3
233	Routine Maintenance	3.2	4.0	4.1
25	Grants Subsidies and Transfers	3.7	5.5	5.6
251	Membership Fees, Subscriptions & Contribution	3.7	5.5	5.6
27	Capital Formation	100.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	4,364.4	2,143.2	2,170.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	760.6	713.6	713.6
211	Salaries and Allowances	662.7	591.7	591.7
214	Leave fares	31.9	70.9	70.9
215	Retirement Benefits, Pensions, Gratuities	66.0	51.0	51.0
22	Goods & Services	204.4	280.0	287.1
222	Travel and Subsistence	50.0	20.0	20.5
223	Office Materials and Supplies	15.0	0.0	0.0
224	Operational Materials and Supplies	6.6	0.0	0.0
225	Transport and Fuel	8.0	10.0	10.3
227	Other Operational Expenses	124.8	250.0	256.3
23	Utilities, Rentals and Property Costs	13.5	5.0	5.1
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	3.5	5.0	5.1
25	Grants Subsidies and Transfers	2.6	3.9	4.0
251	Membership Fees, Subscriptions & Contribution	2.6	3.9	4.0
27	Capital Formation	10.4	10.0	10.3
271	Office Equipments, Furniture & Fittings	10.4	10.0	10.3
	GRAND TOTAL	991.5	1,012.5	1,020.1

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	50.2	90.5	90.5
211	Salaries and Allowances	49.1	90.5	90.5
214	Leave fares	1.1	0.0	0.0
22	Goods & Services	54.3	120.2	123.3
222	Travel and Subsistence	34.8	10.0	10.3
223	Office Materials and Supplies	3.7	8.0	8.2
224	Operational Materials and Supplies	0.0	2.2	2.3
227	Other Operational Expenses	15.8	100.0	102.5
	GRAND TOTAL	104.5	210.7	213.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	34.3	391.3	391.3
211	Salaries and Allowances	19.3	362.3	362.3
214	Leave fares	15.0	29.0	29.0
22	Goods & Services	179.8	135.0	138.4
222	Travel and Subsistence	40.0	30.0	30.8
223	Office Materials and Supplies	7.1	0.0	0.0
224	Operational Materials and Supplies	2.5	0.0	0.0
225	Transport and Fuel	8.0	5.0	5.1
227	Other Operational Expenses	122.2	100.0	102.5
23	Utilities, Rentals and Property Costs	12.9	74.5	76.4
231	Utilities	11.5	67.5	69.2
233	Routine Maintenance	1.4	7.0	7.2
25	Grants Subsidies and Transfers	0.0	3.3	3.4
251	Membership Fees, Subscriptions & Contribution	0.0	3.3	3.4
27	Capital Formation	0.0	13.0	13.3
271	Office Equipments, Furniture & Fittings	0.0	13.0	13.3
	GRAND TOTAL	227.0	617.1	622.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.0	940.1	940.1
211	Salaries and Allowances	0.0	838.8	838.8
214	Leave fares	10.0	13.0	13.0
215	Retirement Benefits, Pensions, Gratuities	0.0	88.3	88.3
22	Goods & Services	110.9	194.0	198.9
222	Travel and Subsistence	33.5	25.5	26.1
223	Office Materials and Supplies	5.6	7.5	7.7
225	Transport and Fuel	29.0	11.0	11.3
226	Administrative Consultancy Fees	0.0	50.0	51.3
227	Other Operational Expenses	42.8	100.0	102.5
23	Utilities, Rentals and Property Costs	1.4	3.0	3.1
233	Routine Maintenance	1.4	3.0	3.1
25	Grants Subsidies and Transfers	0.0	2.0	2.1
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	2.1
27	Capital Formation	377.6	0.0	0.0
273	Motor Vehicles	377.6	0.0	0.0
	GRAND TOTAL	499.9	1,139.1	1,144.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	81.6	293.0	293.0
211	Salaries and Allowances	0.0	273.9	273.9
214	Leave fares	81.6	19.1	19.1
22	Goods & Services	46.4	573.4	587.8
222	Travel and Subsistence	18.0	25.0	25.6
223	Office Materials and Supplies	4.8	70.4	72.2
224	Operational Materials and Supplies	5.3	0.0	0.0
225	Transport and Fuel	7.8	10.0	10.3
227	Other Operational Expenses	10.5	468.0	479.7
25	Grants Subsidies and Transfers	1.7	3.0	3.1
251	Membership Fees, Subscriptions & Contribution	1.7	3.0	3.1
27	Capital Formation	0.0	5.7	5.8
271	Office Equipments, Furniture & Fittings	0.0	5.7	5.8
GRAND TOTAL		129.7	875.1	889.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	318.9	318.9
211	Salaries and Allowances	0.0	286.0	286.0
214	Leave fares	0.0	19.7	19.7
215	Retirement Benefits, Pensions, Gratuities	0.0	13.2	13.2
22	Goods & Services	98.9	133.0	136.3
222	Travel and Subsistence	14.7	25.0	25.6
223	Office Materials and Supplies	8.0	0.0	0.0
224	Operational Materials and Supplies	7.5	0.0	0.0
225	Transport and Fuel	13.0	8.0	8.2
227	Other Operational Expenses	55.7	100.0	102.5
23	Utilities, Rentals and Property Costs	3.0	10.0	10.3
233	Routine Maintenance	3.0	10.0	10.3
25	Grants Subsidies and Transfers	1.8	2.0	2.1
251	Membership Fees, Subscriptions & Contribution	1.8	2.0	2.1
27	Capital Formation	3.6	90.0	0.0
271	Office Equipments, Furniture & Fittings	3.6	0.0	0.0
273	Motor Vehicles	0.0	90.0	0.0
	GRAND TOTAL	107.3	553.9	467.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	158.0	162.0
222	Travel and Subsistence	0.0	50.0	51.3
225	Transport and Fuel	0.0	8.0	8.2
227	Other Operational Expenses	0.0	100.0	102.5
25	Grants Subsidies and Transfers	0.0	2.0	2.1
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	2.1
27	Capital Formation	0.0	5.0	5.1
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.1
	GRAND TOTAL	0.0	165.0	169.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	168.0	172.3
222	Travel and Subsistence	0.0	50.0	51.3
224	Operational Materials and Supplies	0.0	10.0	10.3
225	Transport and Fuel	0.0	8.0	8.2
227	Other Operational Expenses	0.0	100.0	102.5
	GRAND TOTAL	0.0	168.0	172.3

B: Other Data in 2014

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

10371	National Disaster Management Services
20134	Sub-National Strategy
21780	PNG Disaster Risk Management Program 2010-2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	331.3	944.4	944.4
211	Salaries and Allowances	278.9	885.6	885.6
213	Overtime	37.0	0.0	0.0
214	Leave fares	15.4	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	0.0	49.8	49.8
22	Goods & Services	10,087.8	2,078.0	2,130.0
222	Travel and Subsistence	29.9	30.0	30.8
223	Office Materials and Supplies	8.0	11.0	11.3
224	Operational Materials and Supplies	4.8	0.0	0.0
225	Transport and Fuel	30.0	32.0	32.8
227	Other Operational Expenses	10,015.1	2,005.0	2,055.1
23	Utilities, Rentals and Property Costs	22.1	61.3	62.9
231	Utilities	22.1	30.0	30.8
232	Rentals of Property	0.0	23.3	23.9
233	Routine Maintenance	0.0	8.0	8.2
25	Grants Subsidies and Transfers	0.0	15.0	15.4
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.4
27	Capital Formation	0.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.3
GRAND TOTAL		10,441.2	3,108.7	3,163.0

B: Other Data in 2014

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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Project: 20134 Sub-National Strategy

(PBS Code: 232-1401-3-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	397.9	0.0	0.0
227	Other Operational Expenses	397.9	0.0	0.0
	07 - Australian Agency for International	0.0	53,887.0	48,295.0
226	Administrative Consultancy Fees	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	53,887.0	46,295.0
	GRAND TOTAL	397.9	53,887.0	48,295.0

B: Other Data in 2014

1. Funding Source: Fully funded by AusAID, non-cash warrant of K48,295,000.00.

2. Performance Indicator: Enhanced service delivery through effective & efficient public service machinery at the sub-national levels of government.

232	Department of Provincial and Local Government Affairs	232
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Project: 21780 PNG Disaster Risk Management Program 2010-2014

(PBS Code: 232-1401-3-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	5,057.0	3,715.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
252	Grants/Transfers to Public Authorities	0.0	1,057.0	1,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	3,000.0	1,715.0
	GRAND TOTAL	0.0	5,057.0	3,715.0

B: Other Data in 2014

1. Revenue: Fully funded by AusAID, non cash warrant of K3,715,000.00.
2. Performance Indicator: Strengthened and improved capacity to respond to emerging disaster risks by 2015.

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	693.8	886.5	886.5
211	Salaries and Allowances	599.0	786.3	786.3
214	Leave fares	34.0	54.0	54.0
215	Retirement Benefits, Pensions, Gratuities	60.8	46.2	46.2
22	Goods & Services	263.5	333.8	342.3
222	Travel and Subsistence	49.9	56.5	57.9
223	Office Materials and Supplies	4.7	0.0	0.0
224	Operational Materials and Supplies	73.6	114.3	117.2
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	125.3	138.0	141.5
228	Training	0.0	15.0	15.4
23	Utilities, Rentals and Property Costs	0.0	6.3	6.5
233	Routine Maintenance	0.0	6.3	6.5
27	Capital Formation	1.0	105.0	15.4
271	Office Equipments, Furniture & Fittings	1.0	15.0	15.4
273	Motor Vehicles	0.0	90.0	0.0
	GRAND TOTAL	958.3	1,331.6	1,250.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	401.6	544.9	544.9
211	Salaries and Allowances	388.4	513.2	513.2
214	Leave fares	0.0	17.0	17.0
215	Retirement Benefits, Pensions, Gratuities	13.2	14.7	14.7
22	Goods & Services	279.7	251.7	258.0
222	Travel and Subsistence	15.0	30.0	30.8
223	Office Materials and Supplies	3.8	0.0	0.0
224	Operational Materials and Supplies	2.5	0.0	0.0
225	Transport and Fuel	8.0	9.5	9.7
227	Other Operational Expenses	124.4	100.0	102.5
228	Training	126.0	112.2	115.0
23	Utilities, Rentals and Property Costs	0.0	5.0	5.1
233	Routine Maintenance	0.0	5.0	5.1
25	Grants Subsidies and Transfers	0.7	5.0	5.1
251	Membership Fees, Subscriptions & Contribution	0.7	5.0	5.1
27	Capital Formation	87.0	8.5	8.7
271	Office Equipments, Furniture & Fittings	7.0	8.5	8.7
273	Motor Vehicles	80.0	0.0	0.0
	GRAND TOTAL	769.0	815.1	821.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	501.0	852.7	852.7
211	Salaries and Allowances	484.0	801.1	801.1
214	Leave fares	20.6	24.5	24.5
215	Retirement Benefits, Pensions, Gratuities	-3.6	27.1	27.1
22	Goods & Services	456.0	316.5	324.5
222	Travel and Subsistence	43.3	46.5	47.7
223	Office Materials and Supplies	1.0	0.0	0.0
224	Operational Materials and Supplies	2.0	0.0	0.0
225	Transport and Fuel	18.5	20.0	20.5
227	Other Operational Expenses	391.2	250.0	256.3
GRAND TOTAL		957.0	1,169.2	1,177.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	583.6	957.2	957.2
211	Salaries and Allowances	542.7	907.3	907.3
215	Retirement Benefits, Pensions, Gratuities	40.9	49.9	49.9
22	Goods & Services	276.3	248.9	255.2
222	Travel and Subsistence	69.9	30.9	31.7
223	Office Materials and Supplies	5.4	0.0	0.0
225	Transport and Fuel	17.0	18.0	18.5
227	Other Operational Expenses	184.0	200.0	205.0
23	Utilities, Rentals and Property Costs	1.4	0.0	0.0
231	Utilities	1.4	0.0	0.0
25	Grants Subsidies and Transfers	0.0	12.5	12.8
251	Membership Fees, Subscriptions & Contribution	0.0	12.5	12.8
27	Capital Formation	3.1	10.0	10.3
271	Office Equipments, Furniture & Fittings	3.1	10.0	10.3
	GRAND TOTAL	864.4	1,228.6	1,235.5

B: Other Data in 2014

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 Activities and Projects 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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	219.7	191.5	196.3
222	Travel and Subsistence	89.0	50.0	51.3
223	Office Materials and Supplies	5.0	13.0	13.3
224	Operational Materials and Supplies	0.0	3.5	3.6
225	Transport and Fuel	12.0	25.0	25.6
227	Other Operational Expenses	113.7	100.0	102.5
23	Utilities, Rentals and Property Costs	0.0	9.0	9.2
231	Utilities	0.0	9.0	9.2
GRAND TOTAL		219.7	200.5	205.5

B: Other Data in 2014

1 Vehicles: 1.

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

232	Department of Provincial and Local Government Affairs	232
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Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

To work in partnership with Government agencies, donor agencies, NGOs local communities; to bring about sustainable development of the forest resource and to protect and maintain species diversity, to increase landowner awareness of the economic and non-economic values of their forests, including non-timber values, involve them in planning and managing the utilisation and conservation of forests and increase sustainable returns to landowners from utilisation of the resource, and protect and utilise the forests and other natural resources for the long term benefit of PNG citizens.

Program Description:

The projects within this program reflect the need to bring development closer to the rural population. This will be done through engaging the local communities, NGOs and involving donors. The projects which fall under this program include, NFCAP, Forest & Conservation Project, District Primary School Infrastructure, & District Aidpost Rehabilitation

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

21946 Rural Service Delivery & Local Governance

232	Department of Provincial and Local Government Affairs	232
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Project: 21946 Rural Service Delivery & Local Governance

(PBS Code: 232-3909-4-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	26 - International Bank for Reconstruction	0.0	0.0	7,001.0
252	Grants/Transfers to Public Authorities	0.0	0.0	7,001.0
	GRAND TOTAL	0.0	0.0	7,001.0

B: Other Data in 2014

1. Revenue: World Bank loan financed project, non-cash warrant of K7,001,000.00. There is no GoPNG counterpart funding in 2014.

2. Performance Indicator: Effective community driven development programs developed and implemented by 2017.

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	2012	2013	2014
Main Program	Military Defence Forces Services	230,469.7	186,467.8	245,970.2
Program	Air Element	6,293.9	8,280.5	30,386.6
10392	Air Services Squadron	6,293.9	8,280.5	22,386.6
21996	Air Capacity Program			8,000.0
Program	Executive Management	13,917.5	22,627.8	50,862.6
10374	Secretariat	691.7	485.0	497.1
10375	Policy Development	273.8	308.6	316.3
10376	Defence Intelligence Branch	1,099.0	1,096.4	1,015.2
10377	Finance & Programming	929.2	477.1	488.5
10378	Management Services	7,662.6	18,484.6	16,818.2
10379	Internal Audit Services	244.2	400.1	398.6
10380	Legal Services	71.0	121.5	124.5
10381	National Cataloguing Bureau	84.1	148.1	151.8
10382	Commander's Administrative Services	809.2	769.5	709.6
10383	Finance & Corporate Services	552.2	336.9	242.8
11791	Defence Tax Refund	1,500.5		
11979	Force Capability & Development			100.0
12132	PNG Defence Rebuilt Program			30,000.0
Program	Force Support Services	171,870.7	124,034.7	138,224.8
10393	Support Services	103,329.9	98,993.7	111,989.3
10394	Overseas Missions	3,827.2	3,820.0	3,915.5
10395	Information Technology Programme	1,080.9	1,116.4	1,144.3
10396	Commercial Support Programme	16,718.5	16,500.0	16,912.5
10397	Engineering Battalion	4,138.0	3,104.6	3,150.7
11418	National Election Operations - Defence	38,276.2		
11982	Health Services		500.0	512.5
11985	Recruitment Services			500.0
11987	Joint Operation Commander			100.0
21359	Infrastructure & Capital Works Program	4,500.0		

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	2012	2013	2014
Program	Land Element	17,840.0	16,456.8	16,051.9
10384	Taurama Barracks	5,667.0	5,132.2	4,960.3
10385	Moem Barracks	5,715.3	4,292.3	4,430.6
10386	3rd RPIR Goldie	2,307.9	2,298.2	2,054.7
10387	Igam Barracks	1,569.9	1,804.1	1,671.4
10388	Murray Barracks	2,579.9	2,930.0	2,934.9
Program	Maritime Element	20,312.9	14,594.1	9,958.6
10389	Lombrum Naval Base	3,797.4	3,343.7	3,300.1
10390	Landing Craft Base-Lancron	3,764.7	4,385.4	5,771.9
10391	National Surveillance	750.8	865.0	886.6
21214	Lombrum Naval Base Redevelopment Program	6,000.0		
21216	Maritime Surveillance	6,000.0	6,000.0	
Program	Ministerial Services	234.7	473.9	485.7
10398	Minister's Admin Support Services	234.7	473.9	485.7
Grand Total		230,469.7	186,467.8	245,970.2

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	93,891.3	101,722.7	103,722.7
211	Salaries and Allowances	74,208.8	84,832.0	88,861.3
212	Wages	22.7	200.0	
213	Overtime	679.0	100.0	100.0
214	Leave fares	11,524.9	10,290.7	9,712.9
215	Retirement Benefits, Pensions, Gratuities	7,455.9	6,300.0	5,048.5
22	Goods & Services	74,032.2	39,492.9	64,491.6
222	Travel and Subsistence	4,793.7	3,066.2	3,334.7
223	Office Materials and Supplies	704.5	650.8	1,442.1
224	Operational Materials and Supplies	10,817.4	4,631.8	13,411.8
225	Transport and Fuel	3,701.7	1,985.0	2,959.0
227	Other Operational Expenses	51,119.9	22,543.1	33,366.5
228	Training	2,895.0	6,616.0	9,977.5
23	Utilities, Rentals and Property Costs	29,601.4	30,240.0	35,952.7
231	Utilities	28,963.9	28,874.3	32,942.9
233	Routine Maintenance	637.5	1,365.7	3,009.8
25	Grants Subsidies and Transfers	3,827.2	3,820.0	3,915.5
252	Grants/Transfers to Public Authorities	3,827.2	3,820.0	
255	Grants/Transfers to Individuals and Non-profit Organisations			3,915.5
27	Capital Formation	29,117.6	11,192.2	37,887.8
271	Office Equipments, Furniture & Fittings	407.9	150.0	260.7
273	Motor Vehicles	6,242.8	389.0	1,100.0
274	Feasibility Studies & Project Preparation	1,000.0		
275	Plant, Equipment & Machinery	1,200.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements	13,797.7	1,876.1	6,850.0
277	Substantial/Specific Maintenance	6,469.2	6,777.1	28,677.1
Grand Total		230,469.7	186,467.8	245,970.3

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

10392	Air Services Squadron
21996	Air Capacity Program

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	645.7	424.3	424.3
214	Leave fares	645.7	424.3	424.3
22	Goods & Services	1,986.6	3,032.1	9,107.9
222	Travel and Subsistence	143.6	203.6	208.7
223	Office Materials and Supplies	20.0	20.4	20.9
225	Transport and Fuel	160.0	100.0	102.5
227	Other Operational Expenses	208.0	208.1	213.3
228	Training	1,455.0	2,500.0	8,562.5
23	Utilities, Rentals and Property Costs	1,142.1	1,212.1	3,242.4
231	Utilities	1,112.1	1,112.1	2,139.9
233	Routine Maintenance	30.0	100.0	1,102.5
27	Capital Formation	2,519.5	3,612.0	9,612.0
277	Substantial/Specific Maintenance	2,519.5	3,612.0	9,612.0
	GRAND TOTAL	6,293.9	8,280.5	22,386.6

B: Other Data in 2014

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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Project: 21996 Air Capacity Program

(PBS Code: 234-1801-4203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	8,000.0
227	Other Operational Expenses	0.0	0.0	8,000.0
	GRAND TOTAL	0.0	0.0	8,000.0

B: Other Data in 2014

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicators: Purchase four aircrafts from New Zealand and provided air transport services to the rural areas in PNG by 2017.

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 13 Activities and Projects 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
11979	Force Capability & Development
12132	PNG Defence Rebuilt Program

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	691.7	485.0	497.2
222	Travel and Subsistence	224.7	224.7	230.3
223	Office Materials and Supplies	50.3	50.3	51.6
227	Other Operational Expenses	416.7	210.0	215.3
	GRAND TOTAL	691.7	485.0	497.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	273.8	308.6	316.4
222	Travel and Subsistence	90.0	110.3	113.1
223	Office Materials and Supplies	23.3	23.3	23.9
227	Other Operational Expenses	160.5	175.0	179.4
	GRAND TOTAL	273.8	308.6	316.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	993.0	926.8	950.0
222	Travel and Subsistence	102.6	246.9	253.1
223	Office Materials and Supplies	50.0	53.3	54.6
225	Transport and Fuel	176.6	376.6	386.0
227	Other Operational Expenses	663.8	250.0	256.3
23	Utilities, Rentals and Property Costs	0.0	63.6	65.2
233	Routine Maintenance	0.0	63.6	65.2
27	Capital Formation	106.0	106.0	0.0
273	Motor Vehicles	106.0	106.0	0.0
	GRAND TOTAL	1,099.0	1,096.4	1,015.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	918.6	466.5	477.6
222	Travel and Subsistence	26.9	26.9	26.9
223	Office Materials and Supplies	43.3	43.3	44.4
227	Other Operational Expenses	848.4	396.3	406.3
23	Utilities, Rentals and Property Costs	10.6	10.6	10.9
233	Routine Maintenance	10.6	10.6	10.9
	GRAND TOTAL	929.2	477.1	488.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6,795.5	17,136.8	15,436.7
211	Salaries and Allowances	4,413.0	12,636.7	12,636.7
212	Wages	22.7	200.0	0.0
213	Overtime	640.5	100.0	100.0
214	Leave fares	491.8	1,200.1	700.0
215	Retirement Benefits, Pensions, Gratuities	1,227.5	3,000.0	2,000.0
22	Goods & Services	722.8	1,186.8	1,216.5
222	Travel and Subsistence	40.0	51.0	52.3
223	Office Materials and Supplies	43.6	43.6	44.7
225	Transport and Fuel	150.0	197.0	201.9
227	Other Operational Expenses	219.2	295.2	302.6
228	Training	270.0	600.0	615.0
23	Utilities, Rentals and Property Costs	98.8	131.0	134.3
233	Routine Maintenance	98.8	131.0	134.3
27	Capital Formation	45.6	30.0	30.8
271	Office Equipments, Furniture & Fittings	45.6	30.0	30.8
	GRAND TOTAL	7,662.7	18,484.6	16,818.3

B: Other Data in 2014

1 Staffing: 377 - Managerial:9, Administrative:348- Casuals:20

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	223.0	378.9	376.9
222	Travel and Subsistence	120.0	255.6	250.5
223	Office Materials and Supplies	18.0	21.3	21.8
227	Other Operational Expenses	85.0	102.0	104.6
23	Utilities, Rentals and Property Costs	21.2	21.2	21.7
233	Routine Maintenance	21.2	21.2	21.7
	GRAND TOTAL	244.2	400.1	398.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	71.0	121.5	124.5
222	Travel and Subsistence	20.0	45.3	46.4
223	Office Materials and Supplies	6.0	21.2	21.7
227	Other Operational Expenses	45.0	55.0	56.4
	GRAND TOTAL	71.0	121.5	124.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	84.1	148.1	151.8
222	Travel and Subsistence	16.4	16.4	16.8
223	Office Materials and Supplies	12.7	12.7	13.0
227	Other Operational Expenses	55.0	119.0	122.0
	GRAND TOTAL	84.1	148.1	151.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	710.0	480.5	492.5
222	Travel and Subsistence	137.8	137.8	141.2
223	Office Materials and Supplies	22.7	22.7	23.3
225	Transport and Fuel	100.0	100.0	102.5
227	Other Operational Expenses	449.5	220.0	225.5
23	Utilities, Rentals and Property Costs	2.0	191.8	196.6
233	Routine Maintenance	2.0	191.8	196.6
27	Capital Formation	97.2	97.2	20.5
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.5
273	Motor Vehicles	77.2	77.2	0.0
GRAND TOTAL		809.2	769.5	709.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	90.6	195.3	200.3
222	Travel and Subsistence	20.0	34.7	35.6
223	Office Materials and Supplies	10.6	10.6	10.9
227	Other Operational Expenses	60.0	150.0	153.8
23	Utilities, Rentals and Property Costs	41.6	41.6	42.6
233	Routine Maintenance	41.6	41.6	42.6
27	Capital Formation	420.0	100.0	0.0
273	Motor Vehicles	420.0	100.0	0.0
	GRAND TOTAL	552.2	336.9	242.9

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	1,500.5	0.0	0.0
227	Other Operational Expenses	1,500.5	0.0	0.0
	GRAND TOTAL	1,500.5	0.0	0.0

B: Other Data in 2014

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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Activity: 11979 Force Capability & Development

(PBS Code: 23418011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	60.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2014

Performance Indicators/Targets: Ensures Defence Force capability is developed to maintain its sovereignty for Papua New Guinea.

234	Department of Defence	234
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Activity: 12132 PNG Defence Rebuilt Program

(PBS Code: 23418011120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	0.0	9,200.0
223	Office Materials and Supplies	0.0	0.0	500.0
224	Operational Materials and Supplies	0.0	0.0	8,500.0
225	Transport and Fuel	0.0	0.0	200.0
27	Capital Formation	0.0	0.0	20,800.0
273	Motor Vehicles	0.0	0.0	1,000.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,800.0
277	Substantial/Specific Maintenance	0.0	0.0	16,000.0
	GRAND TOTAL	0.0	0.0	30,000.0

B: Other Data in 2014

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 10 Activities and Projects 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
11418	National Election Operations - Defence
11982	Health Services
11985	Recruitment Services
11987	Joint Operation Commander
21359	Infrastructure & Capital Works Program

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	76,912.7	76,860.3	80,588.0
211	Salaries and Allowances	69,795.8	72,195.3	76,224.6
213	Overtime	38.6	0.0	0.0
214	Leave fares	849.9	1,365.0	1,314.9
215	Retirement Benefits, Pensions, Gratuities	6,228.4	3,300.0	3,048.5
22	Goods & Services	10,324.3	6,027.5	9,421.8
222	Travel and Subsistence	192.5	66.3	227.0
223	Office Materials and Supplies	0.0	0.0	190.0
224	Operational Materials and Supplies	2,753.1	4,581.8	4,860.6
225	Transport and Fuel	70.0	73.4	799.6
227	Other Operational Expenses	6,138.7	590.0	2,544.6
228	Training	1,170.0	716.0	800.0
23	Utilities, Rentals and Property Costs	15,808.2	15,808.2	18,750.1
231	Utilities	15,808.2	15,808.2	18,550.1
233	Routine Maintenance	0.0	0.0	200.0
27	Capital Formation	284.7	297.7	3,229.4
271	Office Equipments, Furniture & Fittings	87.0	100.0	179.4
273	Motor Vehicles	0.0	0.0	100.0
276	Construction, Renovation and Improvements	197.7	197.7	2,950.0
GRAND TOTAL		103,329.9	98,993.7	111,989.3

B: Other Data in 2014

1 Staffing: 2,938 - Uniform personnel on strength and 400 additional new recruits.

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	2012	2013	2014
2	EXPENSES			
25	Grants Subsidies and Transfers	3,827.2	3,820.0	3,915.5
252	Grants/Transfers to Public Authorities	3,827.2	3,820.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	3,915.5
	GRAND TOTAL	3,827.2	3,820.0	3,915.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	173.3	266.4	273.0
223	Office Materials and Supplies	23.0	24.9	25.5
227	Other Operational Expenses	150.3	241.5	247.5
23	Utilities, Rentals and Property Costs	907.7	850.0	871.3
231	Utilities	907.7	850.0	871.3
	GRAND TOTAL	1,081.0	1,116.4	1,144.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	16,718.5	16,500.0	16,912.5
227	Other Operational Expenses	16,718.5	16,500.0	16,912.5
	GRAND TOTAL	16,718.5	16,500.0	16,912.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,996.4	1,260.0	1,260.0
214	Leave fares	1,996.4	1,260.0	1,260.0
22	Goods & Services	516.6	407.4	417.6
222	Travel and Subsistence	65.3	66.3	68.0
223	Office Materials and Supplies	21.0	20.1	20.6
225	Transport and Fuel	110.6	200.0	205.0
227	Other Operational Expenses	319.7	121.0	124.0
23	Utilities, Rentals and Property Costs	1,625.0	1,437.2	1,473.2
231	Utilities	1,520.0	1,310.0	1,342.8
233	Routine Maintenance	105.0	127.2	130.4
GRAND TOTAL		4,138.0	3,104.6	3,150.8

B: Other Data in 2014

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: 11418 National Election Operations - Defence

(PBS Code: 23418015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	30,473.2	0.0	0.0
222	Travel and Subsistence	2,303.8	0.0	0.0
223	Office Materials and Supplies	109.7	0.0	0.0
224	Operational Materials and Supplies	8,064.3	0.0	0.0
225	Transport and Fuel	1,930.0	0.0	0.0
227	Other Operational Expenses	18,065.4	0.0	0.0
23	Utilities, Rentals and Property Costs	18.3	0.0	0.0
231	Utilities	18.3	0.0	0.0
27	Capital Formation	7,784.6	0.0	0.0
271	Office Equipments, Furniture & Fittings	255.3	0.0	0.0
273	Motor Vehicles	5,639.6	0.0	0.0
277	Substantial/Specific Maintenance	1,889.7	0.0	0.0
GRAND TOTAL		38,276.1	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	500.0	512.6
222	Travel and Subsistence	0.0	50.0	51.3
224	Operational Materials and Supplies	0.0	50.0	51.3
227	Other Operational Expenses	0.0	400.0	410.0
	GRAND TOTAL	0.0	500.0	512.6

B: Other Data in 2014

234	Department of Defence	234
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Activity: 11985 Recruitment Services

(PBS Code: 23418015110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	0.0	480.0
222	Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	0.0	0.0	400.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	0.0	0.0	500.0

B: Other Data in 2014

Performance Indicators/Target: Conducts and implement the recruitment process for the PNG Defence Force.

234	Department of Defence	234
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Activity: 11987 Joint Operation Commander

(PBS Code: 23418015112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	65.0
	GRAND TOTAL	0.0	0.0	100.0

B: Other Data in 2014

Performance Indicator/Target: Implement the plans for the PNG Defence Force Operations.

234	Department of Defence	234
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Project: 21359 Infrastructure & Capital Works Program

(PBS Code: 234-1801-5-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	4,500.0	0.0	0.0
276	Construction, Renovation and Improvements	4,500.0	0.0	0.0
	GRAND TOTAL	4,500.0	0.0	0.0

B: Other Data in 2014

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,512.6	1,804.0	1,704.0
214	Leave fares	2,512.6	1,804.0	1,704.0
22	Goods & Services	933.4	832.8	850.7
222	Travel and Subsistence	220.9	220.4	222.9
223	Office Materials and Supplies	46.5	42.4	43.5
225	Transport and Fuel	125.0	150.0	153.8
227	Other Operational Expenses	541.0	420.0	430.5
23	Utilities, Rentals and Property Costs	2,121.0	2,347.0	2,405.7
231	Utilities	2,116.0	2,216.0	2,271.4
233	Routine Maintenance	5.0	131.0	134.3
27	Capital Formation	100.0	148.4	0.0
276	Construction, Renovation and Improvements	100.0	148.4	0.0
	GRAND TOTAL	5,667.0	5,132.2	4,960.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,122.2	1,775.9	1,853.3
214	Leave fares	2,122.2	1,775.9	1,853.3
22	Goods & Services	1,859.2	696.5	712.0
222	Travel and Subsistence	340.0	242.0	246.1
223	Office Materials and Supplies	65.0	44.5	45.6
225	Transport and Fuel	150.0	100.0	102.5
227	Other Operational Expenses	1,304.2	310.0	317.8
23	Utilities, Rentals and Property Costs	1,733.9	1,819.9	1,865.4
231	Utilities	1,713.9	1,713.9	1,756.7
233	Routine Maintenance	20.0	106.0	108.7
GRAND TOTAL		5,715.3	4,292.3	4,430.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	526.1	458.0	476.0
214	Leave fares	526.1	458.0	476.0
22	Goods & Services	626.8	553.8	567.7
222	Travel and Subsistence	216.7	212.0	217.3
223	Office Materials and Supplies	20.0	31.8	32.6
225	Transport and Fuel	159.0	98.0	100.5
227	Other Operational Expenses	231.1	212.0	217.3
23	Utilities, Rentals and Property Costs	954.9	986.4	1,011.0
231	Utilities	933.4	933.4	956.7
233	Routine Maintenance	21.5	53.0	54.3
27	Capital Formation	200.0	300.0	0.0
276	Construction, Renovation and Improvements	200.0	300.0	0.0
GRAND TOTAL		2,307.8	2,298.2	2,054.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	280.0	158.0	220.0
214	Leave fares	280.0	158.0	220.0
22	Goods & Services	273.1	366.1	375.3
222	Travel and Subsistence	92.5	150.0	153.8
223	Office Materials and Supplies	16.9	26.1	26.8
225	Transport and Fuel	56.3	90.0	92.3
227	Other Operational Expenses	107.4	100.0	102.4
23	Utilities, Rentals and Property Costs	1,016.8	1,050.0	1,076.3
231	Utilities	1,000.0	1,000.0	1,025.0
233	Routine Maintenance	16.8	50.0	51.3
27	Capital Formation	0.0	230.0	0.0
276	Construction, Renovation and Improvements	0.0	230.0	0.0
GRAND TOTAL		1,569.9	1,804.1	1,671.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	850.0	735.1	685.1
214	Leave fares	850.0	735.1	685.1
22	Goods & Services	170.0	335.0	343.4
223	Office Materials and Supplies	25.0	35.0	35.9
225	Transport and Fuel	70.0	100.0	102.5
227	Other Operational Expenses	75.0	200.0	205.0
23	Utilities, Rentals and Property Costs	1,559.9	1,859.9	1,906.4
231	Utilities	1,494.9	1,794.9	1,839.8
233	Routine Maintenance	65.0	65.0	66.6
	GRAND TOTAL	2,579.9	2,930.0	2,934.9

B: Other Data in 2014

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 5 Activities and Projects 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
21214	Lombrum Naval Base Redevelopment Program
21216	Maritime 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	900.2	829.9	750.0
214	Leave fares	900.2	829.9	750.0
22	Goods & Services	804.2	650.8	667.1
222	Travel and Subsistence	90.0	130.0	133.3
223	Office Materials and Supplies	15.0	31.8	32.6
225	Transport and Fuel	386.2	200.0	205.0
227	Other Operational Expenses	313.0	289.0	296.2
23	Utilities, Rentals and Property Costs	1,033.0	803.0	823.1
231	Utilities	883.0	683.0	700.1
233	Routine Maintenance	150.0	120.0	123.0
27	Capital Formation	1,060.0	1,060.0	1,060.0
277	Substantial/Specific Maintenance	1,060.0	1,060.0	1,060.0
	GRAND TOTAL	3,797.4	3,343.7	3,300.2

B: Other Data in 2014

1 Staffing is maintained under Force Support Services

2 Patrol Boats: 4, maintained by the Naval Base of PNGDF Force.

3 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	350.0	280.4	325.3
214	Leave fares	350.0	280.4	325.3
22	Goods & Services	1,411.9	787.6	807.3
222	Travel and Subsistence	100.0	243.8	249.9
223	Office Materials and Supplies	20.0	31.8	32.6
225	Transport and Fuel	58.0	200.0	205.0
227	Other Operational Expenses	1,233.9	312.0	319.8
23	Utilities, Rentals and Property Costs	1,002.8	1,106.5	1,534.1
231	Utilities	952.8	952.8	976.6
233	Routine Maintenance	50.0	153.7	557.5
27	Capital Formation	1,000.0	2,210.9	3,105.1
273	Motor Vehicles	0.0	105.8	0.0
276	Construction, Renovation and Improvements	0.0	0.0	1,100.0
277	Substantial/Specific Maintenance	1,000.0	2,105.1	2,005.1
	GRAND TOTAL	3,764.7	4,385.4	5,771.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	247.2	365.0	374.2
222	Travel and Subsistence	130.0	150.0	153.8
223	Office Materials and Supplies	17.2	15.0	15.4
227	Other Operational Expenses	100.0	200.0	205.0
23	Utilities, Rentals and Property Costs	503.6	500.0	512.5
231	Utilities	503.6	500.0	512.5
	GRAND TOTAL	750.8	865.0	886.7

B: Other Data in 2014

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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Project: 21214 Lombrum Naval Base Redevelopment Program

(PBS Code: 234-1801-3-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	0.0	0.0
276	Construction, Renovation and Improvements	6,000.0	0.0	0.0
	GRAND TOTAL	6,000.0	0.0	0.0

B: Other Data in 2014

234	Department of Defence	234
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Project: 21216 Maritime Surveillance

(PBS Code: 234-1801-3-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	6,000.0	0.0
227	Other Operational Expenses	1,000.0	200.0	0.0
228	Training	0.0	2,800.0	0.0
274	Feasibility Studies & Project Preparation	1,000.0	0.0	0.0
275	Plant, Equipment & Machinery	1,200.0	2,000.0	0.0
276	Construction, Renovation and Improvements	2,800.0	1,000.0	0.0
	GRAND TOTAL	6,000.0	6,000.0	0.0

B: Other Data in 2014

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 Activities and Projects 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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	234.7	473.9	485.8
222	Travel and Subsistence	100.0	182.2	186.8
223	Office Materials and Supplies	24.7	24.7	25.3
227	Other Operational Expenses	110.0	267.0	273.7
	GRAND TOTAL	234.7	473.9	485.8

B: Other Data in 2014

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.

235	Department of Education	235
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Government Archives Maintenance	497.0	629.0	1,000.0
Program	Government Records and Archives	497.0	629.0	1,000.0
10437	Maintenance & Storage of Government Archives	497.0	629.0	1,000.0
Main Program	Pre-primary, Primary and Secondary Education	438,610.1	1,026,980.3	1,002,786.4
Program	Basic Education	38,606.5	49,939.2	47,398.1
10417	Primary Schools Operations - NCD	23,810.7	24,802.1	25,000.0
10418	Elementary Education Coordination	58.8		250.0
10419	Coordination of Basic Education	461.2	928.0	1,200.0
10420	Elementary School Operations - NCD	5,759.4	7,518.1	7,518.1
12985	Support to Regional Education Office			250.0
20166	National Education Media Centre			557.0
20774	Enhancing Quality In Teaching Through Television Project	475.3	6,691.0	1,000.0
21066	Inspectors Housing and Transportation	8,041.1	10,000.0	11,060.0
21989	Improving TV Program to Enhance Universal Basic Education an			563.0
Program	Development & Implementation of Education Standards	41,357.0	70,540.4	77,054.0
10411	Curriculum Development & Assessment	1,635.0	1,734.6	2,000.0
10412	Corporate Production & Distribution	706.6	529.1	600.0
10413	Inspection & Standards	7,793.4	7,240.6	8,500.0
10414	Guidance & Counselling Services	1,582.7	1,397.2	1,800.0
10415	Measurement Services Unit	4,384.8	16,433.4	17,000.0
10416	National Education Media	788.1	1,280.5	1,300.0
11795	Curriculum Development Materails	24,167.4	22,000.0	23,000.0
20149	Education Training & HRD 1 (EDF9)	299.0	19,925.0	15,405.0
22144	Educationa Training & HRD 2 (EDF9)			7,449.0
Program	General Secondary Education	43,311.4	47,406.0	51,901.0
10422	FODE & National High Schools Coordination	348.6	494.8	700.0
10423	National High Schools Operations	5,772.9	6,529.9	8,000.0
10425	Flexible, Open & Distance Education	4,115.7	4,120.7	4,300.0

235	Department of Education	235
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10426	Lower Secondary Schools Operations - NCD	10,128.6	10,819.1	11,000.0
11663	Secondary Education Coordination	121.2	302.5	500.0
11796	Secondary School Equipment	21,824.9	21,065.0	21,200.0
21227	Flexible, Open & Distance Education Project	999.5	4,074.0	6,201.0
Program	Top Management and General Administration	299,120.6	679,030.9	637,741.3
10400	Coordination, Communication & Legal Services	604.1	806.9	1,200.0
10401	Human Resource and Organisational Development	1,923.5	3,402.7	3,500.0
10402	Teacher Education Development	2,314.5	1,396.6	2,000.0
10404	Coordination of NCD Education Services	3,152.2	911.3	1,100.0
10405	Finance & Administration	8,019.8	4,576.2	5,200.0
10406	Ministerial Support Services	271.9	226.6	500.0
10407	Audit and Fraud Control Branch	293.4	532.3	700.0
10408	Education Subsidies	277,735.8	652,000.0	605,000.0
10410	Policy and Planning	1,325.5	1,069.1	1,300.0
11499	Aid Co-ordination and Project Management	147.2	486.8	600.0
11500	Co-ordination of National Education Board	250.1	349.0	800.0
11792	Executive Wing	2,236.9	1,393.8	1,900.0
11793	Information And Communication Technology	443.7	1,394.4	1,394.0
11794	Coordination Of Research And Analysis	193.4	610.8	968.3
11942	Procurement Division	208.6	649.4	1,200.0
21064	UN Assistance to the Education Sector		9,225.0	10,379.0
Program	Vocational Education	14,121.6	178,392.3	185,255.0
10427	Coordination of Vocational Education	611.8	625.5	700.0
10428	Vocational Schools Operations - NCD	3,329.6	3,949.8	4,100.0
21232	TVET Sector Projects	10,180.2	10,000.0	10,000.0
21361	PNG Education Programme		163,817.0	170,455.0
Program	Managment of Teachers's Affairs	2,093.0	1,671.5	3,437.0
10403	Teachers' Personnel Management Services	2,093.0	1,671.5	3,437.0
Main Program	Tertiary Education	35,384.8	75,963.9	74,368.0
Program	Teacher Education	19,592.1	31,229.0	34,332.0
10433	Pre-Service Teacher Education	11,401.1	14,268.1	16,500.0

235	Department of Education	235
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10434	Teachers In-Service Training	1,909.6	5,798.0	6,172.2
10435	Elementary Teachers Training	3,715.4	8,133.3	8,159.8
11501	Inclusive Education	2,566.0	3,029.6	3,500.0
Program	Technical Education	15,792.7	44,734.9	40,036.0
10430	Technical Educn Coordination Services	1,880.1	1,530.6	1,700.0
10431	Technical Schools Operations	12,958.2	15,382.3	16,000.0
10432	Technical & Vocational Inspections	773.4	996.5	1,500.0
11693	Community College Coordination Services	181.0	370.2	500.0
12023	Coordination of TVET Curriculum		1,565.3	2,000.0
21220	Reading Education Project		24,890.0	18,336.0
Main Program	Cultural Services	5,484.8	2,978.6	4,100.0
Program	Library Services	5,484.8	2,978.6	4,100.0
10421	Coordination & Provision of Literacy & Awareness Services	148.6		
10436	Library Operations	3,694.5	750.0	1,100.0
11502	Literacy and Awareness Services	636.6	643.4	1,000.0
11650	Office of Library & Archives Literacy Corporate Services	1,005.1	1,585.2	2,000.0
Grand Total		479,976.7	1,106,551.8	1,082,254.4

235	Department of Education	235
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	96,590.9	117,945.0	117,945.0
211	Salaries and Allowances	82,458.0	103,105.0	103,105.0
212	Wages	186.1		
213	Overtime	696.2	459.2	459.2
214	Leave fares	9,975.7	10,956.3	10,956.3
215	Retirement Benefits, Pensions, Gratuities	1,623.8	1,813.4	1,813.4
217	Contract Officers Education Benefits	1,651.1	1,611.1	1,611.1
22	Goods & Services	38,305.1	295,978.6	296,823.8
222	Travel and Subsistence	1,721.8	800.0	5,928.3
223	Office Materials and Supplies	969.0	1,000.0	4,000.0
224	Operational Materials and Supplies	15,007.9	31,000.0	33,944.3
225	Transport and Fuel	3,091.3	600.0	3,000.0
226	Administrative Consultancy Fees	177.0	200.0	400.0
227	Other Operational Expenses	17,338.1	242,453.6	226,697.2
228	Training		19,925.0	22,854.0
23	Utilities, Rentals and Property Costs	19,953.2	10,100.0	10,700.0
231	Utilities	5,455.6	5,000.0	5,400.0
232	Rentals of Property	3,954.2	5,100.0	5,300.0
233	Routine Maintenance	10,543.4		
25	Grants Subsidies and Transfers	286,082.2	661,328.2	616,089.6
251	Membership Fees, Subscriptions & Contribution	86.4	228.2	233.9
252	Grants/Transfers to Public Authorities	285,995.8	652,000.0	605,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations		9,100.0	10,855.7
27	Capital Formation	39,045.4	21,200.0	40,696.0
271	Office Equipments, Furniture & Fittings	790.9		
273	Motor Vehicles	2,768.3		
275	Plant, Equipment & Machinery	20,797.2	21,200.0	21,136.0
276	Construction, Renovation and Improvements	14,689.0		19,560.0

235	Department of Education	235
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		479,976.8	1,106,551.8	1,082,254.4

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

10437 Maintenance & Storage of Government Archives

235	Department of Education	235
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Activity: 10437 Maintenance & Storage of Government Archives

(PBS Code: 23519041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	129.4	262.3	262.3
211	Salaries and Allowances	81.3	204.4	204.4
212	Wages	5.6	0.0	0.0
213	Overtime	0.0	9.9	9.9
214	Leave fares	42.5	48.0	48.0
22	Goods & Services	152.3	240.5	611.5
222	Travel and Subsistence	14.9	15.0	15.0
223	Office Materials and Supplies	15.5	15.5	15.5
224	Operational Materials and Supplies	48.9	160.0	360.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	63.0	40.0	211.0
23	Utilities, Rentals and Property Costs	211.4	118.0	118.0
231	Utilities	203.4	118.0	118.0
233	Routine Maintenance	8.0	0.0	0.0
25	Grants Subsidies and Transfers	4.0	8.2	8.2
251	Membership Fees, Subscriptions & Contribution	4.0	8.2	8.2
	GRAND TOTAL	497.1	629.0	1,000.0

B: Other Data in 2014

1 Staffing: 14 -- Managerial: 1, Professional Archivists/Admin Staff: 13.

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 public records which are of significant value for current and future use by the government and the citizens of PNG and others.

235	Department of Education	235
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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 9 Activities and Projects the expenditure and other data of which are given in the following tables:

10417	Primary Schools Operations - NCD
10418	Elementary Education Coordination
10419	Coordination of Basic Education
10420	Elementary School Operations - NCD
12985	Support to Regional Education Office
20166	National Education Media Centre
20774	Enhancing Quality In Teaching Through Television Project
21066	Inspectors Housing and Transportation
21989	Improving TV Program to Enhance Universal Basic Education an

235	Department of Education	235
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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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	23,768.4	24,708.9	24,708.9
211	Salaries and Allowances	20,613.6	21,481.9	21,481.9
212	Wages	68.2	0.0	0.0
213	Overtime	7.5	0.0	0.0
214	Leave fares	3,079.1	3,227.0	3,227.0
22	Goods & Services	42.2	93.2	291.1
223	Office Materials and Supplies	13.2	13.2	73.5
227	Other Operational Expenses	29.0	80.0	217.6
GRAND TOTAL		23,810.6	24,802.1	25,000.0

B: Other Data in 2014

1 Staffing: 1056 -- Headmaster/Headmistresses: 39, Deputy Headmasters/Mistress 39, Senior Teachers and Teachers: 978

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: 10418 Elementary Education Coordination

(PBS Code: 23521013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	58.8	0.0	218.1
211	Salaries and Allowances	58.8	0.0	180.7
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	0.0	7.4
22	Goods & Services	0.0	0.0	31.9
227	Other Operational Expenses	0.0	0.0	31.9
	GRAND TOTAL	58.8	0.0	250.0

B: Other Data in 2014

1. Staffing: 5 - Managerial: 1, Administration: 4 2. Performance Indicators: Not provided

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	314.6	517.0	520.0
211	Salaries and Allowances	246.9	468.0	468.0
213	Overtime	44.7	15.0	15.0
214	Leave fares	23.0	24.0	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	146.6	411.0	670.0
222	Travel and Subsistence	19.9	20.0	50.0
223	Office Materials and Supplies	20.9	21.0	27.3
224	Operational Materials and Supplies	15.1	275.0	381.0
225	Transport and Fuel	59.9	15.0	50.0
227	Other Operational Expenses	30.8	80.0	161.7
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
231	Utilities	0.0	0.0	10.0
GRAND TOTAL		461.2	928.0	1,200.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	5,694.4	7,408.1	7,408.1
211	Salaries and Allowances	5,641.7	7,408.1	7,408.1
215	Retirement Benefits, Pensions, Gratuities	52.7	0.0	0.0
22	Goods & Services	65.0	110.0	110.0
223	Office Materials and Supplies	50.0	50.0	50.0
227	Other Operational Expenses	15.0	60.0	60.0
	GRAND TOTAL	5,759.4	7,518.1	7,518.1

B: Other Data in 2014

1 Staffing: 574 -- Teachers in Charge: 47, Elementary Teachers: 527.

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 20,426 elementary pupils. Trainers are involved in training and visit all elementary schools in NCD.

235	Department of Education	235
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Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	0.0	170.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	20.0
225	Transport and Fuel	0.0	0.0	70.0
227	Other Operational Expenses	0.0	0.0	60.0
23	Utilities, Rentals and Property Costs	0.0	0.0	80.0
231	Utilities	0.0	0.0	80.0
	GRAND TOTAL	0.0	0.0	250.0

B: Other Data in 2014

235	Department of Education	235
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Project: 20166 National Education Media Centre

(PBS Code: 235-2101-3-229)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	0.0	557.0
227	Other Operational Expenses	0.0	0.0	557.0
	GRAND TOTAL	0.0	0.0	557.0

B: Other Data in 2014

1. Revenue: This project is fully funded by JICA.
2. Performance Indicator: Improved Education Media Program through capacity building.
3. Component: JICA will fund item 227

235	Department of Education	235
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Project: 20774 Enhancing Quality In Teaching Through Television Project

(PBS Code: 235-2101-3-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	475.3	2,000.0	1,000.0
224	Operational Materials and Supplies	250.0	0.0	800.0
227	Other Operational Expenses	225.3	2,000.0	200.0
	13 - Japanese International	0.0	4,691.0	0.0
227	Other Operational Expenses	0.0	4,691.0	0.0
	GRAND TOTAL	475.3	6,691.0	1,000.0

B: Other Data in 2014

1. Revenue:

Funded by GoPNG

2. Performance Indicator:

Improved teaching and learning through television program.

3. Component:

Production of model lessons and teacher/student support materials; In-service workshops and awareness and monitoring visits; and Printing and distribution of guidelines and other support materials for model lessons.

235	Department of Education	235
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Project: 21066 Inspectors Housing and Transportation

(PBS Code: 235-2101-3-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	8,041.1	10,000.0	11,060.0
227	Other Operational Expenses	1,041.1	10,000.0	1,000.0
273	Motor Vehicles	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	10,060.0
	GRAND TOTAL	8,041.1	10,000.0	11,060.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GOPNG.

2. Performance Indicator:

- (i) Constructed number of houses for Standard Officers,
- (ii) Upgraded and Rehabilitated number of standard officers' houses in selected provinces,
- (iii) Renovated number of houses for standard officers,
- (iv) Improved education services in the country, and
- (v) Purchased vehicles and boats for standard officers.

3. Location:

Located throughout the 22 provinces.

4. Components:

Procurement of vehicles and boats for standard and guidance's officers, Construction of 44 x H65 Houses for standard officers (4 x house for each province that the houses are yet to be built)

235	Department of Education	235
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Project: 21989 Improving TV Program to Enhance Universal Basic Education an

(PBS Code: 235-2101-3231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	0.0	563.0
227	Other Operational Expenses	0.0	0.0	563.0
	GRAND TOTAL	0.0	0.0	563.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by JICA.

2. Performance Indicator:

Improved teaching and learning through instructional and awareness programs.

3.Components:

Development of EQUITV training system, carry out awareness and advocacy for EQUITV program and support resource material development.

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 9 Activities and Projects 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
20149	Education Training & HRD 1 (EDF9)
22144	Educationa Training & HRD 2 (EDF9)

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,128.7	1,301.9	1,301.9
211	Salaries and Allowances	981.8	1,205.4	1,205.4
212	Wages	26.2	0.0	0.0
213	Overtime	14.4	0.0	0.0
214	Leave fares	86.5	86.5	86.5
215	Retirement Benefits, Pensions, Gratuities	19.8	10.0	10.0
22	Goods & Services	245.3	179.5	452.4
222	Travel and Subsistence	19.9	20.0	26.3
223	Office Materials and Supplies	44.1	45.0	46.0
224	Operational Materials and Supplies	37.5	49.5	100.1
225	Transport and Fuel	114.0	15.0	80.0
227	Other Operational Expenses	29.8	50.0	200.0
23	Utilities, Rentals and Property Costs	260.9	253.2	245.7
231	Utilities	260.9	253.2	245.7
	GRAND TOTAL	1,634.9	1,734.6	2,000.0

B: Other Data in 2014

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

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

3 Performance Indicators/Targets: The firstbatch of Resource Materials should be ready for the first Boards of study for Elementary, Primary and Secondary in May 2013. The second batch of Resource materials should be ready in October 2013 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	469.0	187.1	187.1
211	Salaries and Allowances	432.6	165.1	165.1
212	Wages	7.7	0.0	0.0
213	Overtime	6.8	0.0	0.0
214	Leave fares	21.9	22.0	22.0
22	Goods & Services	84.1	184.0	259.5
222	Travel and Subsistence	9.9	10.0	13.1
223	Office Materials and Supplies	19.0	19.0	21.0
224	Operational Materials and Supplies	15.6	110.0	105.0
225	Transport and Fuel	19.6	15.0	57.9
227	Other Operational Expenses	20.0	30.0	62.5
23	Utilities, Rentals and Property Costs	153.5	158.0	153.4
231	Utilities	153.5	158.0	153.4
GRAND TOTAL		706.6	529.1	600.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6,935.5	6,544.6	6,488.6
211	Salaries and Allowances	6,444.2	5,559.0	5,559.0
212	Wages	6.3	0.0	0.0
213	Overtime	1.1	20.0	20.0
214	Leave fares	483.9	465.6	465.6
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	444.0
22	Goods & Services	471.0	339.0	1,711.4
222	Travel and Subsistence	79.7	30.0	600.0
223	Office Materials and Supplies	44.3	35.0	36.8
224	Operational Materials and Supplies	237.0	44.0	324.6
225	Transport and Fuel	30.0	30.0	50.0
227	Other Operational Expenses	80.0	200.0	700.0
23	Utilities, Rentals and Property Costs	387.0	357.0	300.0
231	Utilities	322.1	292.1	300.0
232	Rentals of Property	64.9	64.9	0.0
	GRAND TOTAL	7,793.5	7,240.6	8,500.0

B: Other Data in 2014

1 Staffing: 229-- Managerial: 4, Technical/Support staff/ Inspectors: 225.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	816.6	990.8	990.8
211	Salaries and Allowances	742.3	765.8	765.8
213	Overtime	0.0	6.0	6.0
214	Leave fares	74.3	81.0	81.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.0	38.0
217	Contract Officers Education Benefits	0.0	100.0	100.0
22	Goods & Services	151.8	190.0	654.2
222	Travel and Subsistence	15.0	15.0	150.0
223	Office Materials and Supplies	16.8	20.0	44.0
224	Operational Materials and Supplies	19.2	55.0	154.7
225	Transport and Fuel	20.0	20.0	105.5
227	Other Operational Expenses	80.8	80.0	200.0
23	Utilities, Rentals and Property Costs	614.2	216.4	155.0
231	Utilities	168.2	151.5	155.0
232	Rentals of Property	46.2	64.9	0.0
233	Routine Maintenance	399.8	0.0	0.0
	GRAND TOTAL	1,582.6	1,397.2	1,800.0

B: Other Data in 2014

1 Staffing: 25--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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	576.3	800.5	800.5
211	Salaries and Allowances	472.6	743.0	743.0
213	Overtime	11.5	0.0	0.0
214	Leave fares	92.2	57.5	57.5
22	Goods & Services	3,582.1	15,367.8	15,928.0
222	Travel and Subsistence	25.0	25.0	50.0
223	Office Materials and Supplies	31.5	35.0	44.3
224	Operational Materials and Supplies	49.1	4,287.8	4,638.8
225	Transport and Fuel	17.7	20.0	50.2
227	Other Operational Expenses	3,458.8	11,000.0	11,144.7
23	Utilities, Rentals and Property Costs	226.4	265.1	271.5
231	Utilities	216.4	216.4	221.6
232	Rentals of Property	10.0	48.7	49.9
	GRAND TOTAL	4,384.8	16,433.4	17,000.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	548.3	841.2	841.2
211	Salaries and Allowances	503.9	792.7	792.7
212	Wages	3.5	0.0	0.0
213	Overtime	4.1	10.0	10.0
214	Leave fares	36.8	38.5	38.5
22	Goods & Services	104.5	304.0	323.5
222	Travel and Subsistence	15.0	15.0	50.0
223	Office Materials and Supplies	24.8	25.0	25.0
224	Operational Materials and Supplies	29.1	164.0	94.1
225	Transport and Fuel	13.7	20.0	27.5
227	Other Operational Expenses	21.9	80.0	126.9
23	Utilities, Rentals and Property Costs	135.3	135.3	135.3
231	Utilities	135.3	135.3	135.3
GRAND TOTAL		788.1	1,280.5	1,300.0

B: Other Data in 2014

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

2 Vehicle(s): 2 -- 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 Materials

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	18,467.4	22,000.0	23,000.0
222	Travel and Subsistence	0.0	0.0	404.8
224	Operational Materials and Supplies	11,794.7	22,000.0	20,794.3
225	Transport and Fuel	67.6	0.0	0.0
227	Other Operational Expenses	6,605.1	0.0	1,800.9
23	Utilities, Rentals and Property Costs	5,000.0	0.0	0.0
233	Routine Maintenance	5,000.0	0.0	0.0
27	Capital Formation	700.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	700.0	0.0	0.0
	GRAND TOTAL	24,167.4	22,000.0	23,000.0

B: Other Data in 2014

1 Procurement of textbooks from overseas be done and delivered by November 2014.

235	Department of Education	235
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Project: 20149 Education Training & HRD 1 (EDF9)

(PBS Code: 235-2101-2-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	299.0	0.0	0.0
227	Other Operational Expenses	299.0	0.0	0.0
	21 - European Union - Grant	0.0	19,925.0	15,405.0
228	Training	0.0	19,925.0	15,405.0
	GRAND TOTAL	299.0	19,925.0	15,405.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by EU.

2. Performance Indicator:

(i) Number of Public Sector Employees trained at higher management levels, and

(ii) Systems and process improved for proper education management.

3. Components:

Scholarships for teacher training for remote/inaccessible areas in PNG, training in areas of management and pedagogy for college lecturers as multipliers in the transfer of knowledge and skills to trainees, Grants for Studies and Research, Extension of three teachers colleges (Infrastructure works to facilitate increased student intake) (sub-component of Teacher Training Scholarships), Capacity building in management and administration of Department of Education at top management level, provincial and at District level, On-going inter-ministerial/departmental dialogue using the Swaps through the Education Sector Improvement Programme (ESIP)

235	Department of Education	235
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Project: 22144 Educationa Training & HRD 2 (EDF9)

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	21 - European Union - Grant	0.0	0.0	7,449.0
228	Training	0.0	0.0	7,449.0
	GRAND TOTAL	0.0	0.0	7,449.0

B: Other Data in 2014

Revenue: This project is fully funded by EU.

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 7 Activities and Projects 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
21227	Flexible, Open & Distance Education Project

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	246.7	322.6	322.6
211	Salaries and Allowances	192.9	300.6	300.6
213	Overtime	22.4	0.0	0.0
214	Leave fares	17.9	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	13.5	0.0	0.0
22	Goods & Services	101.9	172.2	377.4
222	Travel and Subsistence	20.0	20.0	50.0
223	Office Materials and Supplies	23.0	23.0	26.3
224	Operational Materials and Supplies	22.0	24.2	33.1
225	Transport and Fuel	25.0	25.0	50.6
227	Other Operational Expenses	11.9	80.0	217.4
	GRAND TOTAL	348.6	494.8	700.0

B: Other Data in 2014

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

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,536.0	5,665.0	5,665.0
211	Salaries and Allowances	3,878.7	4,954.3	4,954.3
214	Leave fares	485.2	500.7	500.7
215	Retirement Benefits, Pensions, Gratuities	152.2	100.0	100.0
217	Contract Officers Education Benefits	19.9	110.0	110.0
22	Goods & Services	254.1	186.2	1,534.5
222	Travel and Subsistence	50.0	50.0	1,300.0
224	Operational Materials and Supplies	29.1	36.2	34.5
227	Other Operational Expenses	175.0	100.0	200.0
25	Grants Subsidies and Transfers	982.8	678.7	800.5
252	Grants/Transfers to Public Authorities	982.8	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	678.7	800.5
	GRAND TOTAL	5,772.9	6,529.9	8,000.0

B: Other Data in 2014

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

2 Performance Indicators/Targets: There will be increase in grade 11 intakes and grade12 graduates each year in line with the ten year plan (2005 - 2015). Coordinate students travel to National High Schools and attend Council and Principalsmeeting.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,427.7	1,903.7	2,003.7
211	Salaries and Allowances	1,089.6	1,302.7	1,302.7
213	Overtime	3.9	0.0	0.0
214	Leave fares	243.0	301.0	301.0
215	Retirement Benefits, Pensions, Gratuities	67.6	100.0	100.0
217	Contract Officers Education Benefits	23.6	200.0	300.0
22	Goods & Services	295.4	137.0	165.1
222	Travel and Subsistence	14.9	15.0	21.0
223	Office Materials and Supplies	37.6	28.0	30.0
224	Operational Materials and Supplies	200.7	38.0	40.0
225	Transport and Fuel	20.0	20.0	39.6
227	Other Operational Expenses	22.2	36.0	34.5
23	Utilities, Rentals and Property Costs	1,092.6	780.0	764.0
231	Utilities	162.6	152.0	155.0
232	Rentals of Property	630.0	628.0	609.0
233	Routine Maintenance	300.0	0.0	0.0
25	Grants Subsidies and Transfers	1,300.0	1,300.0	1,367.2
252	Grants/Transfers to Public Authorities	1,300.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,300.0	1,367.2
	GRAND TOTAL	4,115.7	4,120.7	4,300.0

B: Other Data in 2014

1 Staffing: 41 -- Managerial: 2, Provincial Coordinators: 20, Support/Teachers:19.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,068.2	9,638.1	9,638.1
211	Salaries and Allowances	6,844.7	7,738.7	7,738.7
214	Leave fares	1,440.5	1,431.0	1,431.0
215	Retirement Benefits, Pensions, Gratuities	184.9	150.0	150.0
217	Contract Officers Education Benefits	598.1	318.4	318.4
22	Goods & Services	38.7	99.0	252.9
223	Office Materials and Supplies	18.9	19.0	97.0
227	Other Operational Expenses	19.8	80.0	155.9
23	Utilities, Rentals and Property Costs	1,021.7	1,082.0	1,109.0
232	Rentals of Property	1,021.7	1,082.0	1,109.0
GRAND TOTAL		10,128.6	10,819.1	11,000.0

B: Other Data in 2014

1. Staffing: 320 -- Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 310.

2 2. Performance Indicators/Targets: To increase teacher manpower to achieve the reform education system. For 293 Secondary School Teachers to carry out teaching duties to 10,000 students in 9 high 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	30.5	148.5	148.5
211	Salaries and Allowances	15.2	131.5	131.5
214	Leave fares	15.3	17.0	17.0
22	Goods & Services	90.6	154.0	351.5
222	Travel and Subsistence	19.8	20.0	30.0
223	Office Materials and Supplies	9.3	10.0	21.0
224	Operational Materials and Supplies	18.3	22.0	153.5
225	Transport and Fuel	13.3	22.0	42.0
227	Other Operational Expenses	29.9	80.0	105.0
	GRAND TOTAL	121.1	302.5	500.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	1,027.8	165.0	64.0
222	Travel and Subsistence	515.0	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	64.0
224	Operational Materials and Supplies	191.5	165.0	0.0
225	Transport and Fuel	321.3	0.0	0.0
27	Capital Formation	20,797.2	20,900.0	21,136.0
275	Plant, Equipment & Machinery	20,797.2	20,900.0	21,136.0
	GRAND TOTAL	21,825.0	21,065.0	21,200.0

B: Other Data in 2014

1 Targets/Performance Indicators Identify equipment and selected schools to benefit from this project. Consistent follow up with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed time frame.

235	Department of Education	235
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Project: 21227 Flexible, Open & Distance Education Project

(PBS Code: 235-2101-5-221)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	999.5	2,000.0	2,000.0
227	Other Operational Expenses	999.5	2,000.0	2,000.0
	26 - International Bank for Reconstruction	0.0	2,074.0	4,201.0
227	Other Operational Expenses	0.0	2,074.0	4,201.0
	GRAND TOTAL	999.5	4,074.0	6,201.0

B: Other Data in 2014

1. Revenue:

The project is co-funded by GoPNG and World Bank through item 227 respectively.

2. Performance Indicator:

Increased number of out-of school youths attaining certificate and diploma in respective skilled areas.

3. Components:

Updating and distribution of Curriculum and Instructional Materials, Improving the Quality of Service Delivery, Expansion of Grades 11-12 Matriculation Program, Improving Information Technology, Monitoring and Evaluation, and Management Capacity, Expanding FODE Office and Classroom space in order to house new staff, consultants and equipments.

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 16 Activities and Projects 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
21064	UN Assistance to the Education Sector

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	362.1	298.0	298.0
211	Salaries and Allowances	124.1	273.0	273.0
213	Overtime	75.9	0.0	0.0
214	Leave fares	25.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	137.1	0.0	0.0
22	Goods & Services	225.3	475.2	858.0
222	Travel and Subsistence	20.0	20.0	50.0
223	Office Materials and Supplies	27.3	28.0	55.0
224	Operational Materials and Supplies	46.8	380.0	485.0
225	Transport and Fuel	11.8	12.0	50.0
227	Other Operational Expenses	119.4	35.2	218.0
23	Utilities, Rentals and Property Costs	5.0	22.0	22.0
231	Utilities	5.0	22.0	22.0
25	Grants Subsidies and Transfers	11.7	11.7	22.0
251	Membership Fees, Subscriptions & Contribution	11.7	11.7	22.0
	GRAND TOTAL	604.1	806.9	1,200.0

B: Other Data in 2014

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 Development

(PBS Code: 23521011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,711.2	2,502.7	2,502.7
211	Salaries and Allowances	1,339.9	2,252.1	2,252.1
213	Overtime	153.1	90.6	90.6
214	Leave fares	200.9	150.0	150.0
215	Retirement Benefits, Pensions, Gratuities	17.3	10.0	10.0
22	Goods & Services	176.5	855.0	949.0
222	Travel and Subsistence	20.0	20.0	50.0
223	Office Materials and Supplies	28.0	28.0	30.0
224	Operational Materials and Supplies	75.5	737.0	734.0
225	Transport and Fuel	33.0	20.0	80.0
227	Other Operational Expenses	20.0	50.0	55.0
23	Utilities, Rentals and Property Costs	11.0	11.0	12.1
231	Utilities	11.0	11.0	12.1
25	Grants Subsidies and Transfers	24.9	34.0	36.2
251	Membership Fees, Subscriptions & Contribution	24.9	34.0	36.2
	GRAND TOTAL	1,923.6	3,402.7	3,500.0

B: Other Data in 2014

1 Staffing 114 -- Managerial: 3 , Admin/Support Staff:111

2 Vehicles :1 -- 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,003.5	1,271.2	1,271.2
211	Salaries and Allowances	1,886.2	1,164.4	1,164.4
213	Overtime	8.3	0.0	0.0
214	Leave fares	100.7	94.8	94.8
215	Retirement Benefits, Pensions, Gratuities	8.3	12.0	12.0
22	Goods & Services	305.6	120.0	518.8
222	Travel and Subsistence	80.0	20.0	50.0
223	Office Materials and Supplies	15.0	15.0	35.0
224	Operational Materials and Supplies	23.6	35.0	141.0
225	Transport and Fuel	8.7	10.0	40.0
227	Other Operational Expenses	178.3	40.0	252.8
23	Utilities, Rentals and Property Costs	5.4	5.4	10.0
231	Utilities	5.4	5.4	10.0
25	Grants Subsidies and Transfers	0.0	0.0	200.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	200.0
GRAND TOTAL		2,314.5	1,396.6	2,000.0

B: Other Data in 2014

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

2 Vehicle (s): 7 -- 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	640.4	643.3	643.3
211	Salaries and Allowances	481.9	523.1	523.1
212	Wages	-26.1	0.0	0.0
213	Overtime	61.3	31.9	31.9
214	Leave fares	117.5	76.3	76.3
215	Retirement Benefits, Pensions, Gratuities	5.8	12.0	12.0
22	Goods & Services	1,327.7	150.0	336.7
222	Travel and Subsistence	15.0	15.0	22.0
223	Office Materials and Supplies	45.0	45.0	63.0
225	Transport and Fuel	31.4	20.0	30.0
227	Other Operational Expenses	1,236.3	70.0	221.7
23	Utilities, Rentals and Property Costs	1,017.8	118.0	120.0
231	Utilities	117.8	118.0	120.0
233	Routine Maintenance	900.0	0.0	0.0
27	Capital Formation	166.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	83.6	0.0	0.0
273	Motor Vehicles	82.9	0.0	0.0
	GRAND TOTAL	3,152.4	911.3	1,100.0

B: Other Data in 2014

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

2 Vehicle(s): 2--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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,632.2	1,422.7	1,361.2
211	Salaries and Allowances	1,175.0	1,101.0	1,069.5
212	Wages	62.5	0.0	0.0
213	Overtime	200.2	147.5	117.5
214	Leave fares	188.2	159.2	159.2
215	Retirement Benefits, Pensions, Gratuities	6.3	15.0	15.0
22	Goods & Services	3,093.3	533.5	1,098.8
222	Travel and Subsistence	122.4	25.0	50.0
223	Office Materials and Supplies	25.9	28.0	39.7
224	Operational Materials and Supplies	437.5	134.5	128.4
225	Transport and Fuel	1,520.3	30.0	230.0
226	Administrative Consultancy Fees	170.4	166.0	343.0
227	Other Operational Expenses	816.8	150.0	307.7
23	Utilities, Rentals and Property Costs	3,057.5	2,620.0	2,740.0
231	Utilities	2,947.9	2,620.0	2,740.0
233	Routine Maintenance	109.6	0.0	0.0
27	Capital Formation	236.7	0.0	0.0
273	Motor Vehicles	236.7	0.0	0.0
	GRAND TOTAL	8,019.7	4,576.2	5,200.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	253.8	215.6	480.0
222	Travel and Subsistence	127.4	30.0	200.0
223	Office Materials and Supplies	13.0	13.0	58.7
224	Operational Materials and Supplies	7.0	72.6	89.3
225	Transport and Fuel	19.8	20.0	50.0
227	Other Operational Expenses	86.6	80.0	82.0
23	Utilities, Rentals and Property Costs	10.8	11.0	20.0
231	Utilities	10.8	11.0	20.0
27	Capital Formation	7.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	7.3	0.0	0.0
GRAND TOTAL		271.9	226.6	500.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	181.9	330.7	330.7
211	Salaries and Allowances	171.5	314.7	314.7
214	Leave fares	10.4	16.0	16.0
22	Goods & Services	104.1	184.0	352.3
222	Travel and Subsistence	7.5	30.0	200.0
223	Office Materials and Supplies	4.0	15.0	15.7
224	Operational Materials and Supplies	0.0	44.0	42.0
225	Transport and Fuel	67.1	15.0	40.0
227	Other Operational Expenses	25.5	80.0	54.6
25	Grants Subsidies and Transfers	7.5	17.6	17.0
251	Membership Fees, Subscriptions & Contribution	7.5	17.6	17.0
GRAND TOTAL		293.5	532.3	700.0

B: Other Data in 2014

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 selected Divisions and Education Payroll dispatch. Audit of 2013 Education Subsidies and outstanding reported fraudulent outstanding cheques.

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	334.1	0.0	0.0
224	Operational Materials and Supplies	334.1	0.0	0.0
23	Utilities, Rentals and Property Costs	743.4	0.0	0.0
233	Routine Maintenance	743.4	0.0	0.0
25	Grants Subsidies and Transfers	276,658.3	652,000.0	605,000.0
252	Grants/Transfers to Public Authorities	276,658.3	652,000.0	605,000.0
	GRAND TOTAL	277,735.8	652,000.0	605,000.0

B: Other Data in 2014

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 in line with the Ministerial Policy and the Secretary's Circular.

2. An amount of K47.0 million was identified as savings in NDOE's Fee Free Subsidies Trust account, hence the amount of K652.0 million reduced to K605.0 million.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	814.6	863.4	863.4
211	Salaries and Allowances	749.4	780.2	780.2
213	Overtime	14.9	4.8	4.8
214	Leave fares	50.3	63.4	63.4
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	Goods & Services	504.4	197.0	426.6
222	Travel and Subsistence	20.0	20.0	200.0
223	Office Materials and Supplies	17.9	18.0	22.0
224	Operational Materials and Supplies	34.5	44.0	50.0
225	Transport and Fuel	16.4	15.0	66.0
227	Other Operational Expenses	415.6	100.0	88.6
23	Utilities, Rentals and Property Costs	6.5	8.7	10.0
231	Utilities	6.5	8.7	10.0
	GRAND TOTAL	1,325.5	1,069.1	1,300.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	76.6	382.8	382.8
211	Salaries and Allowances	60.3	354.3	354.3
214	Leave fares	16.3	28.5	28.5
22	Goods & Services	70.7	104.0	217.2
222	Travel and Subsistence	25.0	25.0	50.0
223	Office Materials and Supplies	13.9	14.0	25.0
225	Transport and Fuel	15.4	15.0	60.0
227	Other Operational Expenses	16.4	50.0	82.2
	GRAND TOTAL	147.3	486.8	600.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	65.6	149.0	800.0
222	Travel and Subsistence	30.0	30.0	500.0
223	Office Materials and Supplies	11.7	19.0	40.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	23.9	100.0	240.0
25	Grants Subsidies and Transfers	184.4	200.0	0.0
252	Grants/Transfers to Public Authorities	184.4	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	200.0	0.0
	GRAND TOTAL	250.0	349.0	800.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,639.4	1,306.8	1,306.8
211	Salaries and Allowances	1,425.8	1,126.3	1,126.3
213	Overtime	0.0	5.0	5.0
214	Leave fares	0.0	68.0	68.0
215	Retirement Benefits, Pensions, Gratuities	213.6	107.5	107.5
22	Goods & Services	597.5	87.0	543.2
222	Travel and Subsistence	129.3	35.0	200.0
223	Office Materials and Supplies	20.8	23.0	30.0
225	Transport and Fuel	447.4	29.0	234.0
227	Other Operational Expenses	0.0	0.0	79.2
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
231	Utilities	0.0	0.0	50.0
GRAND TOTAL		2,236.9	1,393.8	1,900.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	118.1	622.4	664.0
211	Salaries and Allowances	83.3	519.4	519.4
213	Overtime	0.0	10.0	10.0
214	Leave fares	34.8	78.0	119.6
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	15.0
22	Goods & Services	81.5	230.0	473.0
222	Travel and Subsistence	39.7	20.0	50.0
223	Office Materials and Supplies	0.0	0.0	36.8
224	Operational Materials and Supplies	16.8	110.0	105.0
225	Transport and Fuel	11.4	0.0	70.0
227	Other Operational Expenses	13.6	100.0	211.2
23	Utilities, Rentals and Property Costs	244.0	242.0	245.1
231	Utilities	244.0	242.0	245.1
25	Grants Subsidies and Transfers	0.0	0.0	11.9
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	11.9
27	Capital Formation	0.0	300.0	0.0
275	Plant, Equipment & Machinery	0.0	300.0	0.0
GRAND TOTAL		443.6	1,394.4	1,394.0

B: Other Data in 2014

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 2014, Continue maintenance of Education Website in 2014.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	96.6	467.8	469.8
211	Salaries and Allowances	60.3	427.3	427.3
213	Overtime	0.0	10.5	10.5
214	Leave fares	36.3	30.0	32.0
22	Goods & Services	96.8	143.0	498.5
222	Travel and Subsistence	29.9	30.0	30.0
224	Operational Materials and Supplies	29.0	33.0	346.5
225	Transport and Fuel	13.3	10.0	50.0
227	Other Operational Expenses	24.6	70.0	72.0
	GRAND TOTAL	193.4	610.8	968.3

B: Other Data in 2014

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

2 Vehicle: 1---maintainedby 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 2014, Research on school fee policy published end of December 2014 and participate in all education committee meetings with stakeholders and divisions of DoE in 2014.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	100.9	391.4	439.4
211	Salaries and Allowances	61.6	319.4	319.4
213	Overtime	0.0	20.0	20.0
214	Leave fares	39.3	42.0	90.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	55.8	258.0	755.6
222	Travel and Subsistence	10.8	15.0	50.0
223	Office Materials and Supplies	15.0	38.0	75.0
224	Operational Materials and Supplies	30.0	90.0	448.1
225	Transport and Fuel	0.0	15.0	80.0
227	Other Operational Expenses	0.0	100.0	102.5
23	Utilities, Rentals and Property Costs	52.0	0.0	0.0
233	Routine Maintenance	52.0	0.0	0.0
25	Grants Subsidies and Transfers	0.0	0.0	5.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	5.0
	GRAND TOTAL	208.7	649.4	1,200.0

B: Other Data in 2014

1. Staffing: 26 --Managerial: 1, Support Staff: 24

2. Vehicles: Nil

3. Performance Indicators/Targets: To ensure full compliance with the legal financial framework of GoPNG and to introduce good practice in accordance with the internal standards in procurement.

235	Department of Education	235
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Project: 21064 UN Assistance to the Education Sector

(PBS Code: 235-2101-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	36 - United Nations Development Program	0.0	9,225.0	10,379.0
227	Other Operational Expenses	0.0	9,225.0	10,379.0
	GRAND TOTAL	0.0	9,225.0	10,379.0

B: Other Data in 2014

1. The project is fully funded by UN.
2. Performance Indicator: NDOE's capacity enhanced to deliver its core activities.

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

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD
21232	TVET Sector Projects
21361	PNG Education Programme

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	297.8	398.5	398.5
211	Salaries and Allowances	266.8	347.5	347.5
213	Overtime	0.0	10.0	10.0
214	Leave fares	31.0	41.0	41.0
22	Goods & Services	202.0	108.6	295.3
222	Travel and Subsistence	10.0	10.0	15.8
223	Office Materials and Supplies	23.0	23.0	26.3
224	Operational Materials and Supplies	20.0	22.0	20.0
225	Transport and Fuel	9.9	15.0	21.0
227	Other Operational Expenses	139.1	38.6	212.2
25	Grants Subsidies and Transfers	112.0	118.4	6.2
251	Membership Fees, Subscriptions & Contribution	0.0	6.4	6.2
252	Grants/Transfers to Public Authorities	112.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	112.0	0.0
	GRAND TOTAL	611.8	625.5	700.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,827.3	3,436.1	3,477.1
211	Salaries and Allowances	2,127.3	2,520.1	2,520.1
214	Leave fares	493.2	506.0	506.0
215	Retirement Benefits, Pensions, Gratuities	62.2	100.0	141.0
217	Contract Officers Education Benefits	144.6	310.0	310.0
22	Goods & Services	221.8	148.0	268.0
223	Office Materials and Supplies	24.8	25.0	89.5
224	Operational Materials and Supplies	158.9	33.0	31.5
225	Transport and Fuel	12.4	10.0	10.5
227	Other Operational Expenses	25.7	80.0	136.5
23	Utilities, Rentals and Property Costs	280.5	365.7	354.9
232	Rentals of Property	280.5	365.7	354.9
GRAND TOTAL		3,329.6	3,949.8	4,100.0

B: Other Data in 2014

1 Staffing: 125 -- Managerial: 2, Technical/Teachers Officers: 123.

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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Project: 21232 TVET Sector Projects

(PBS Code: 235-2101-6-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,180.3	10,000.0	10,000.0
227	Other Operational Expenses	282.6	10,000.0	500.0
273	Motor Vehicles	208.7	0.0	0.0
276	Construction, Renovation and Improvements	9,689.0	0.0	9,500.0
	GRAND TOTAL	10,180.3	10,000.0	10,000.0

B: Other Data in 2014

1. Revenue:

GoPNG is fully funding this project.

2. Performance Indicator:

Rehabilitate and reconstruct deteriorating infrastructure in the technical and Business Colleges.

3. Components:

- Goroka Technical College (K2 million),
- Mt.Hagen Technical College (K2 million),
- POM Technical Colleges (K1 million),
- Port Moresby Business College (K2 million),
- Kokopo Business College (K1million) and
- Enga Technical High School (K2 million).

235	Department of Education	235
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Project: 21361 PNG Education Programme

(PBS Code: 235-2101-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	163,817.0	170,455.0
227	Other Operational Expenses	0.0	163,817.0	170,455.0
	GRAND TOTAL	0.0	163,817.0	170,455.0

B: Other Data in 2014

1. Revenue:

he project is fully funded by AusAID.

2. Performance Indicator:

Number of school infrastructure constructed and school materials distributed to all levels of education in the country.

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

Program: Managment 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 Activities and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,784.8	1,490.5	1,490.5
211	Salaries and Allowances	1,666.6	1,291.7	1,291.7
213	Overtime	18.0	33.2	33.2
214	Leave fares	51.0	65.6	65.6
215	Retirement Benefits, Pensions, Gratuities	49.2	100.0	100.0
22	Goods & Services	176.6	150.0	1,895.0
222	Travel and Subsistence	20.0	20.0	150.0
223	Office Materials and Supplies	20.0	0.0	29.5
224	Operational Materials and Supplies	11.3	50.0	530.0
225	Transport and Fuel	30.7	30.0	98.7
227	Other Operational Expenses	94.6	50.0	1,086.8
23	Utilities, Rentals and Property Costs	10.8	10.0	30.0
231	Utilities	10.8	10.0	30.0
25	Grants Subsidies and Transfers	20.9	21.0	21.5
251	Membership Fees, Subscriptions & Contribution	20.9	21.0	21.5
27	Capital Formation	100.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	2,093.1	1,671.5	3,437.0

B: Other Data in 2014

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6,870.4	9,369.4	9,212.2
211	Salaries and Allowances	6,356.6	8,711.4	8,562.2
214	Leave fares	513.8	650.0	650.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	0.0
22	Goods & Services	79.2	393.0	1,083.3
222	Travel and Subsistence	15.0	15.0	300.0
223	Office Materials and Supplies	21.5	38.0	200.0
224	Operational Materials and Supplies	19.7	300.0	289.8
225	Transport and Fuel	8.2	10.0	262.5
227	Other Operational Expenses	14.8	30.0	31.0
23	Utilities, Rentals and Property Costs	151.5	151.5	156.0
231	Utilities	151.5	151.5	156.0
25	Grants Subsidies and Transfers	4,300.0	4,354.2	6,048.5
251	Membership Fees, Subscriptions & Contribution	0.0	54.2	48.5
252	Grants/Transfers to Public Authorities	4,300.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	4,300.0	6,000.0
	GRAND TOTAL	11,401.1	14,268.1	16,500.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,512.1	5,322.4	5,322.4
211	Salaries and Allowances	1,275.0	5,084.2	5,084.2
212	Wages	0.2	0.0	0.0
214	Leave fares	236.9	238.2	238.2
22	Goods & Services	95.1	158.0	533.4
222	Travel and Subsistence	15.0	15.0	60.0
223	Office Materials and Supplies	21.0	38.0	39.0
224	Operational Materials and Supplies	35.0	65.0	81.5
225	Transport and Fuel	9.1	10.0	320.0
227	Other Operational Expenses	15.0	30.0	32.9
25	Grants Subsidies and Transfers	302.3	317.6	316.4
251	Membership Fees, Subscriptions & Contribution	2.3	17.6	16.4
252	Grants/Transfers to Public Authorities	300.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	300.0	300.0
GRAND TOTAL		1,909.5	5,798.0	6,172.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,561.1	7,075.0	7,089.0
211	Salaries and Allowances	2,338.4	6,775.0	6,775.0
214	Leave fares	222.7	300.0	314.0
22	Goods & Services	338.3	242.3	402.0
222	Travel and Subsistence	14.9	15.0	150.0
223	Office Materials and Supplies	19.5	22.3	50.0
224	Operational Materials and Supplies	28.9	160.0	150.0
225	Transport and Fuel	5.0	15.0	20.0
227	Other Operational Expenses	270.0	30.0	32.0
23	Utilities, Rentals and Property Costs	0.0	0.0	9.8
231	Utilities	0.0	0.0	9.8
25	Grants Subsidies and Transfers	816.0	816.0	659.0
252	Grants/Transfers to Public Authorities	816.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	816.0	659.0
GRAND TOTAL		3,715.4	8,133.3	8,159.8

B: Other Data in 2014

1 Staffing: 136 -- Managers: 4, Elementary Trainers: 132.

2. Vehicles --1, 3. 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,368.7	2,793.6	2,793.6
211	Salaries and Allowances	2,243.3	2,664.8	2,664.8
214	Leave fares	125.4	128.8	128.8
22	Goods & Services	86.2	125.0	446.4
222	Travel and Subsistence	10.0	10.0	25.0
223	Office Materials and Supplies	33.0	33.0	33.0
224	Operational Materials and Supplies	15.0	44.0	329.4
225	Transport and Fuel	1.4	8.0	28.0
227	Other Operational Expenses	26.8	30.0	31.0
23	Utilities, Rentals and Property Costs	17.3	17.3	60.0
231	Utilities	17.3	17.3	60.0
25	Grants Subsidies and Transfers	93.7	93.7	200.0
252	Grants/Transfers to Public Authorities	93.7	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	93.7	200.0
GRAND TOTAL		2,565.9	3,029.6	3,500.0

B: Other Data in 2014

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 6 Activities and Projects 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
21220	Reading Education Project

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,244.0	877.7	629.7
211	Salaries and Allowances	938.4	495.2	495.2
214	Leave fares	158.5	142.5	26.5
215	Retirement Benefits, Pensions, Gratuities	30.3	100.0	108.0
217	Contract Officers Education Benefits	116.8	140.0	0.0
22	Goods & Services	203.9	224.0	800.3
222	Travel and Subsistence	24.3	20.0	100.0
223	Office Materials and Supplies	21.7	15.0	100.0
224	Operational Materials and Supplies	49.7	58.0	233.3
225	Transport and Fuel	14.0	14.0	50.0
226	Administrative Consultancy Fees	6.6	17.0	17.0
227	Other Operational Expenses	87.6	100.0	300.0
23	Utilities, Rentals and Property Costs	420.1	411.8	270.0
231	Utilities	3.6	11.8	12.0
232	Rentals of Property	416.5	400.0	258.0
25	Grants Subsidies and Transfers	12.1	17.1	0.0
251	Membership Fees, Subscriptions & Contribution	12.1	17.1	0.0
	GRAND TOTAL	1,880.1	1,530.6	1,700.0

B: Other Data in 2014

1 Staffing: 18 -- Managerial: 1, Technical/ Admin Staff: 17.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10,367.1	11,759.3	11,831.0
211	Salaries and Allowances	8,098.0	9,673.8	9,673.8
214	Leave fares	952.8	1,368.0	1,368.0
215	Retirement Benefits, Pensions, Gratuities	593.0	316.5	316.5
217	Contract Officers Education Benefits	723.3	401.0	472.7
22	Goods & Services	124.2	206.0	289.8
222	Travel and Subsistence	20.5	20.0	52.5
223	Office Materials and Supplies	40.0	40.0	47.3
224	Operational Materials and Supplies	15.0	29.0	50.0
226	Administrative Consultancy Fees	0.0	17.0	40.0
227	Other Operational Expenses	48.7	100.0	100.0
23	Utilities, Rentals and Property Costs	1,364.0	2,299.5	2,769.2
232	Rentals of Property	1,364.0	2,299.5	2,769.2
25	Grants Subsidies and Transfers	1,103.0	1,117.5	1,110.0
251	Membership Fees, Subscriptions & Contribution	3.0	17.5	18.0
252	Grants/Transfers to Public Authorities	1,100.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,100.0	1,092.0
	GRAND TOTAL	12,958.3	15,382.3	16,000.0

B: Other Data in 2014

1 Staffing: 280 -- Principal: 7, Deputy Principal: 10, Technical Teachers: 263.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	528.5	865.3	865.3
211	Salaries and Allowances	369.0	799.7	799.7
214	Leave fares	134.7	65.6	65.6
217	Contract Officers Education Benefits	24.8	0.0	0.0
22	Goods & Services	113.0	119.5	622.7
222	Travel and Subsistence	47.3	30.0	200.0
223	Office Materials and Supplies	17.0	17.0	56.2
224	Operational Materials and Supplies	7.0	7.1	15.1
225	Transport and Fuel	11.7	10.0	157.5
227	Other Operational Expenses	30.0	55.4	193.9
23	Utilities, Rentals and Property Costs	132.1	11.7	12.0
231	Utilities	11.7	11.7	12.0
232	Rentals of Property	120.4	0.0	0.0
GRAND TOTAL		773.6	996.5	1,500.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	128.8	291.5	306.5
211	Salaries and Allowances	128.8	271.5	271.5
214	Leave fares	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	Goods & Services	40.5	67.0	181.5
222	Travel and Subsistence	10.0	10.0	50.0
223	Office Materials and Supplies	10.0	10.0	23.0
224	Operational Materials and Supplies	10.0	22.0	72.5
225	Transport and Fuel	7.5	10.0	20.0
227	Other Operational Expenses	3.0	15.0	16.0
23	Utilities, Rentals and Property Costs	11.7	11.7	12.0
231	Utilities	11.7	11.7	12.0
GRAND TOTAL		181.0	370.2	500.0

B: Other Data in 2014

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

2. Performance Indicators: Not provided

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,364.5	1,332.8
211	Salaries and Allowances	0.0	1,116.4	1,116.4
214	Leave fares	0.0	162.0	162.0
215	Retirement Benefits, Pensions, Gratuities	0.0	54.4	54.4
217	Contract Officers Education Benefits	0.0	31.7	0.0
22	Goods & Services	0.0	54.5	517.2
222	Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	24.5	100.0
225	Transport and Fuel	0.0	0.0	75.0
227	Other Operational Expenses	0.0	30.0	122.2
23	Utilities, Rentals and Property Costs	0.0	146.3	150.0
232	Rentals of Property	0.0	146.3	150.0
	GRAND TOTAL	0.0	1,565.3	2,000.0

B: Other Data in 2014

235	Department of Education	235
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Project: 21220 Reading Education Project

(PBS Code: 235-2101-1-234)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
223	Office Materials and Supplies	0.0	0.0	2,000.0
	26 - International Bank for Reconstruction	0.0	24,890.0	16,336.0
227	Other Operational Expenses	0.0	24,890.0	16,336.0
	GRAND TOTAL	0.0	24,890.0	18,336.0

B: Other Data in 2014

1. Revenue:

This project is co-funded by World Bank and GoPNG through item 223& 227 respectively.

2. Performance Indicator:

- (i) Improved reading skills of elementary and primary school students throughout PNG, and
- (ii) Improved financial management and procurement capacity at NDOE.

3. Components:

- Improving Reading in Elementary & Primary Schools,
- Increasing the Availability of Books and Reading Materials,
- Teacher Professional Development & Promotion of Reading,-Early Grade Reading Assessment (EGRA),
- Strengthening Systems and Capacity for School Subsidies,
- Support for Procurement & Financial Management, and
- Project Management & Evaluation.

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

10421	Coordination & Provision of Literacy & Awareness Services
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: 10421 Coordination & Provision of Literacy & Awareness Services

(PBS Code: 23521014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	148.6	0.0	0.0
211	Salaries and Allowances	148.6	0.0	0.0
	GRAND TOTAL	148.6	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	713.4	579.1	579.1
211	Salaries and Allowances	582.6	518.5	518.5
212	Wages	32.0	0.0	0.0
213	Overtime	48.2	20.0	20.0
214	Leave fares	40.5	40.6	40.6
215	Retirement Benefits, Pensions, Gratuities	10.1	0.0	0.0
22	Goods & Services	90.4	77.0	372.4
222	Travel and Subsistence	15.0	15.0	57.8
223	Office Materials and Supplies	36.1	29.0	49.6
224	Operational Materials and Supplies	0.0	11.0	60.0
225	Transport and Fuel	9.1	10.0	38.5
227	Other Operational Expenses	30.2	12.0	166.5
23	Utilities, Rentals and Property Costs	2,730.6	0.0	25.5
231	Utilities	0.0	0.0	25.5
233	Routine Maintenance	2,730.6	0.0	0.0
25	Grants Subsidies and Transfers	20.0	93.9	123.0
251	Membership Fees, Subscriptions & Contribution	0.0	22.9	23.0
252	Grants/Transfers to Public Authorities	20.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	71.0	100.0
27	Capital Formation	140.0	0.0	0.0
273	Motor Vehicles	140.0	0.0	0.0
	GRAND TOTAL	3,694.4	750.0	1,100.0

B: Other Data in 2014

1 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9.0	232.7	232.7
211	Salaries and Allowances	0.0	195.9	195.9
213	Overtime	0.0	6.8	6.8
214	Leave fares	9.0	30.0	30.0
22	Goods & Services	223.5	306.0	654.8
222	Travel and Subsistence	9.2	15.0	85.0
223	Office Materials and Supplies	33.0	33.0	34.0
224	Operational Materials and Supplies	131.9	203.0	308.1
225	Transport and Fuel	24.4	15.0	140.0
227	Other Operational Expenses	25.0	40.0	87.7
23	Utilities, Rentals and Property Costs	311.0	11.7	12.5
231	Utilities	11.0	11.7	12.5
233	Routine Maintenance	300.0	0.0	0.0
25	Grants Subsidies and Transfers	93.0	93.0	100.0
252	Grants/Transfers to Public Authorities	93.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	93.0	100.0
	GRAND TOTAL	636.5	643.4	1,000.0

B: Other Data in 2014

1 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 Services

(PBS Code: 23528021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	103.0	345.9	345.9
211	Salaries and Allowances	58.5	262.9	262.9
213	Overtime	0.0	8.0	8.0
214	Leave fares	44.5	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
22	Goods & Services	599.5	944.0	1,350.1
222	Travel and Subsistence	14.8	15.0	20.0
223	Office Materials and Supplies	42.0	34.0	35.0
224	Operational Materials and Supplies	513.0	860.6	1,070.1
225	Transport and Fuel	19.7	20.0	25.0
227	Other Operational Expenses	10.0	14.4	200.0
23	Utilities, Rentals and Property Costs	267.2	259.7	267.0
231	Utilities	267.2	259.7	267.0
25	Grants Subsidies and Transfers	35.6	35.6	37.0
252	Grants/Transfers to Public Authorities	35.6	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	35.6	37.0
GRAND TOTAL		1,005.3	1,585.2	2,000.0

B: Other Data in 2014

1 Staffing: 11 -- Managerial: 2, Admin: 8.

2. Vehicles: 3, 3. 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	2012	2013	2014
Main Program	Tertiary Education	83,287.1	71,550.5	210,208.0
Program	Tertiary Education Co-ordination and Support Services			133,574.7
12971	Research, Science & Technology Council			1,051.7
21984	2013 Joint Understanding: Rehabilitation of UPNG			40,647.0
22138	West Pacific University			80,876.0
22139	Science Research Council			6,000.0
22178	National Open University			5,000.0
Program	Tertiary Education Co-ordination and Support Services	83,287.1	71,550.5	76,633.3
10438	Office of Higher Education	7,303.9	5,910.0	5,194.5
10439	Minister's Admin Support Services	308.0	280.0	301.7
10440	Tertiary Educn Study Assistance Scheme	35,175.3	39,240.5	40,017.1
11958	National Scholarships Scheme	6,500.0	6,120.0	6,120.0
21074	Trade Skills Scholarship	19,999.9	20,000.0	15,000.0
21364	Infrastructure & Rehabilitation & Recapitalisation	12,000.0		10,000.0
21365	OHE ICT Improvement Project	2,000.0		
Grand Total		83,287.1	71,550.5	210,208.0

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,911.3	2,757.2	3,488.0
211	Salaries and Allowances	1,733.0	2,420.2	3,008.5
212	Wages	1.6		
213	Overtime	92.1	50.0	110.0
214	Leave fares	60.0	87.0	145.8
215	Retirement Benefits, Pensions, Gratuities	24.6	200.0	223.7
22	Goods & Services	23,254.4	23,184.5	27,095.9
221	Domestic Travel and Subsistence			1,175.5
222	Travel and Subsistence	1,045.4	1,146.8	
223	Office Materials and Supplies	101.0	76.0	77.9
224	Operational Materials and Supplies	1.2	13.0	6,013.3
225	Transport and Fuel	103.0	83.0	85.1
226	Administrative Consultancy Fees	3,087.9	2,050.0	1,252.3
227	Other Operational Expenses	1,300.9	1,640.7	6,312.4
228	Training	17,615.0	18,175.0	12,179.4
23	Utilities, Rentals and Property Costs	231.7	281.0	327.2
231	Utilities	201.0	201.0	206.0
232	Rentals of Property		30.0	70.0
233	Routine Maintenance	30.7	50.0	51.2
25	Grants Subsidies and Transfers	44,089.8	45,194.8	46,024.9
251	Membership Fees, Subscriptions & Contribution	12.0	13.0	13.3
252	Grants/Transfers to Public Authorities	10,671.1	11,988.0	11,988.0
255	Grants/Transfers to Individuals and Non-profit Organisations	33,406.7	33,193.8	34,023.6
27	Capital Formation	13,800.0	133.0	133,272.0
271	Office Equipments, Furniture & Fittings	50.0	50.0	80.0
273	Motor Vehicles	100.0		120.0
274	Feasibility Studies & Project Preparation			5,000.0
275	Plant, Equipment & Machinery	4,500.0		
276	Construction, Renovation and Improvements	9,150.0	83.0	128,072.0

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	2012	2013	2014
2	EXPENSES			
Grand Total		83,287.2	71,550.5	210,208.0

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

12971	Research, Science & Technology Council
21984	2013 Joint Understanding: Rehabilitation of UPNG
22138	West Pacific University
22139	Science Research Council
22178	National Open University

236	Office of Higher Education	236
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Activity: 12971 Research, Science & Technology Council

(PBS Code: 23621021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	666.7
211	Salaries and Allowances	0.0	0.0	588.5
213	Overtime	0.0	0.0	10.0
214	Leave fares	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	58.2
22	Goods & Services	0.0	0.0	205.0
221	Domestic Travel and Subsistence	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	5.0
227	Other Operational Expenses	0.0	0.0	150.0
23	Utilities, Rentals and Property Costs	0.0	0.0	30.0
231	Utilities	0.0	0.0	30.0
27	Capital Formation	0.0	0.0	150.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
273	Motor Vehicles	0.0	0.0	120.0
276	Construction, Renovation and Improvements	0.0	0.0	10.0
	GRAND TOTAL	0.0	0.0	1,051.7

B: Other Data in 2014

(1) - Staffing: 6 funded.

(2) - Vehicle: Funding allocated to purchase 1 vehicle in 2014 budget.

236	Office of Higher Education	236
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Project: 21984 2013 Joint Understanding: Rehabilitation of UPNG

(PBS Code: 236-2102-1231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	40,647.0
226	Administrative Consultancy Fees	0.0	0.0	201.0
227	Other Operational Expenses	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	37,446.0
	GRAND TOTAL	0.0	0.0	40,647.0

B: Other Data in 2014

1. Revenue:

Fully AusAID funded project for 2014.

236	Office of Higher Education	236
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Project: 22138 West Pacific University

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	17,000.0
276	Construction, Renovation and Improvements	0.0	0.0	17,000.0
	11 - Peoples Republic of China - Grant	0.0	0.0	63,876.0
276	Construction, Renovation and Improvements	0.0	0.0	63,876.0
	GRAND TOTAL	0.0	0.0	80,876.0

B: Other Data in 2014

1. Revenue; This project is funded by China and GoPNG

2. Performance Indicator:

Project fully scoped and documented for the first year.

Full construction of the facilities in the next two years.

3. Components:

- Feasibility Studies
- Project Scoping and Documentation
- Site preparation and construction

236	Office of Higher Education	236
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Project: 22139 Science Research Council

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	6,000.0
224	Operational Materials and Supplies	0.0	0.0	6,000.0
	GRAND TOTAL	0.0	0.0	6,000.0

B: Other Data in 2014

Revenue:

Funded by GoPNG

236	Office of Higher Education	236
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Project: 22178 National Open University

(PBS Code: 236-2102-1-234)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	5,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2014

1. Revenue:

This project is fully funded by GoPNG.

2. Performance Indicator:

Project fully scoped and documented for implementation in 2015.

3. Components:

- Feasibility Studies
- Project Scoping and Documentation

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 7 Activities and Projects 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
21074	Trade Skills Scholarship
21364	Infrastructure & Rehabilitation & Recapitalisation
21365	OHE ICT Improvement Project

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,911.3	2,757.2	2,821.3
211	Salaries and Allowances	1,733.0	2,420.2	2,420.0
212	Wages	1.6	0.0	0.0
213	Overtime	92.1	50.0	100.0
214	Leave fares	60.0	87.0	135.8
215	Retirement Benefits, Pensions, Gratuities	24.6	200.0	165.5
22	Goods & Services	1,990.0	2,759.8	1,972.7
221	Domestic Travel and Subsistence	0.0	0.0	850.0
222	Travel and Subsistence	750.8	928.1	0.0
223	Office Materials and Supplies	75.0	64.0	77.9
224	Operational Materials and Supplies	1.2	13.0	13.3
225	Transport and Fuel	80.0	59.0	70.1
226	Administrative Consultancy Fees	88.0	50.0	51.3
227	Other Operational Expenses	880.0	1,470.7	730.7
228	Training	115.0	175.0	179.4
23	Utilities, Rentals and Property Costs	190.7	247.0	287.2
231	Utilities	174.0	173.0	166.0
232	Rentals of Property	0.0	30.0	70.0
233	Routine Maintenance	16.7	44.0	51.2
25	Grants Subsidies and Transfers	2,912.0	13.0	13.3
251	Membership Fees, Subscriptions & Contribution	12.0	13.0	13.3
252	Grants/Transfers to Public Authorities	2,900.0	0.0	0.0
27	Capital Formation	300.0	133.0	100.0
271	Office Equipments, Furniture & Fittings	50.0	50.0	60.0
273	Motor Vehicles	100.0	0.0	0.0
276	Construction, Renovation and Improvements	150.0	83.0	40.0
	GRAND TOTAL	7,304.0	5,910.0	5,194.5

B: Other Data in 2014

1 Staffing: -- 77 Managerials: 1, Technical/Admin: 76

2 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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	267.0	246.0	291.7
221	Domestic Travel and Subsistence	0.0	0.0	150.0
222	Travel and Subsistence	153.0	120.0	0.0
223	Office Materials and Supplies	11.0	12.0	0.0
225	Transport and Fuel	23.0	24.0	10.0
227	Other Operational Expenses	80.0	90.0	131.7
23	Utilities, Rentals and Property Costs	41.0	34.0	10.0
231	Utilities	27.0	28.0	10.0
233	Routine Maintenance	14.0	6.0	0.0
	GRAND TOTAL	308.0	280.0	301.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	497.5	178.7	125.5
221	Domestic Travel and Subsistence	0.0	0.0	125.5
222	Travel and Subsistence	141.6	98.7	0.0
223	Office Materials and Supplies	15.0	0.0	0.0
227	Other Operational Expenses	340.9	80.0	0.0
25	Grants Subsidies and Transfers	34,677.8	39,061.8	39,891.6
252	Grants/Transfers to Public Authorities	1,271.1	5,868.0	5,868.0
255	Grants/Transfers to Individuals and Non-profit Organisations	33,406.7	33,193.8	34,023.6
	GRAND TOTAL	35,175.3	39,240.5	40,017.1

B: Other Data in 2014

1 TESAS Tertiary Education Study Assistance Scheme Funding for Universities for 2014.

2 Staffings: All staffing for this activities is under OHE operations.3. The funding in 2014 will cater for 10200 students.

3 Revised NEC submission was submitted to NEC on the request for increase in level of funding in scholarships to the current.

4 Grant to Divine Word University is also included for the sum of K5,868,000 for 2014 Budget.

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	2012	2013	2014
2	EXPENSES			
25	Grants Subsidies and Transfers	6,500.0	6,120.0	6,120.0
252	Grants/Transfers to Public Authorities	6,500.0	6,120.0	6,120.0
	GRAND TOTAL	6,500.0	6,120.0	6,120.0

B: Other Data in 2014

1. Funding sorted for fund 10200 awards at the cost of K6,120,000 for K600 per student.

236	Office of Higher Education	236
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Project: 21074 Trade Skills Scholarship

(PBS Code: 236-2102-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	19,999.9	20,000.0	15,000.0
226	Administrative Consultancy Fees	2,999.9	2,000.0	1,000.0
227	Other Operational Expenses	0.0	0.0	2,000.0
228	Training	17,000.0	18,000.0	12,000.0
	GRAND TOTAL	19,999.9	20,000.0	15,000.0

B: Other Data in 2014

1.Revenue:

The project is fully funded by GoPNG

2.Performance Indicator:

596 students have graduated have from TAFE Queensland by the end of 2013. By 2014 between 900 - 1000 students to graduate from TAFE Queensland.

3. Components:

- Admissions & Scholarships
- Management & Evaluations
- Stake holder Input & Apprenticeships

236	Office of Higher Education	236
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Project: 21364 Infrastructure & Rehabilitation & Recapitalisation

(PBS Code: 236-2102-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	12,000.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	300.0
275	Plant, Equipment & Machinery	4,000.0	0.0	0.0
276	Construction, Renovation and Improvements	8,000.0	0.0	9,700.0
	GRAND TOTAL	12,000.0	0.0	10,000.0

B: Other Data in 2014

1. Revenue:

Fully GoPNG funded in 2012 but not funded in 2013. GoPNG will continue funding in 2014.

2. Performance Indicator:

By end of 2014, All four (4) Universities run down Staff Housing, UPNG Physics -Biology & Arts multi media theatre maintained/constructed or equipped. UNITECH Mining, Civil, Mechanical, Electrical, Physics, Applied Science, Agriculture & Forestry buildings maintained/constructed or equipped. UoG Science building maintained/constructed or equipped and UNRE Biology, Animal Science & Forestry building maintained/constructed or equipped.

3. Component for 2014

UPNG (K2.8 million)

1.Street lights and On-campus roads (K2 million)

2.Multi-Media Equipment of Theatre Arts-Uli Bier (K300,000.00)

3.Construction of Music Studio and fencing-Raun Haus, South Campus (K500,000.00)

UoT (K1 million)

1.TFTC Buimo Campus Rehabilitation (K500,000.00) 2.Bulolo Forestry College Infrastructure Rehabilitation (K500,000.00)

UOG

1.Rehabilitation of Science Laboratory (K400,000.00)

UNRE (K1.8 million)

1.Female Dormitory Construction -Maprik Campus (K1 million)

2.Water supply system rehabilitation -Popondetta & Vudal (K800,000.00)

PAU

1.Lecture Hall Rehabilitation (K1.5 million)

DWU

1.Staff Housing Rehabilitation (K2.5 million)

236	Office of Higher Education	236
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Project: 21365 OHE ICT Improvement Project

(PBS Code: 236-2102-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
228	Training	500.0	0.0	0.0
275	Plant, Equipment & Machinery	500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
Main Program	Pre-primary, Primary and Secondary Education	1,964.0	2,104.2	2,118.6
Program	PNG National Commission for UNESCO	1,964.0	2,104.2	2,118.6
11503	PNG National Commission for UNESCO	1,731.2	1,848.4	132.0
11695	Education Affairs	9.0	10.7	40.0
11696	Science Affairs	16.5	11.5	45.0
11697	Culture & Heritage Affairs	19.6	11.5	45.0
11698	Communication & Information Affairs	15.8	18.5	35.0
11699	Corporate Affairs - UNESCO	171.9	203.6	1,821.6
Grand Total		1,964.0	2,104.2	2,118.6

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,124.3	1,528.6	1,528.6
211	Salaries and Allowances	907.8	1,300.8	1,300.8
213	Overtime	46.7	20.0	20.0
214	Leave fares	39.3	108.0	108.0
215	Retirement Benefits, Pensions, Gratuities	130.5	99.8	99.8
22	Goods & Services	650.3	461.1	390.0
222	Travel and Subsistence	86.1	106.0	125.8
223	Office Materials and Supplies	25.2	26.5	30.0
224	Operational Materials and Supplies	10.0		
225	Transport and Fuel	86.1	47.7	50.0
226	Administrative Consultancy Fees	22.5		
227	Other Operational Expenses	404.5	265.0	184.2
228	Training	15.9	15.9	
23	Utilities, Rentals and Property Costs	127.5	114.5	200.0
231	Utilities	114.5	114.5	200.0
233	Routine Maintenance	13.0		
25	Grants Subsidies and Transfers	32.0		
251	Membership Fees, Subscriptions & Contribution	32.0		
27	Capital Formation	30.0		
271	Office Equipments, Furniture & Fittings	10.0		
273	Motor Vehicles	20.0		
Grand Total		1,964.1	2,104.2	2,118.6

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,096.7	1,528.6	0.0
211	Salaries and Allowances	907.8	1,300.8	0.0
213	Overtime	46.7	20.0	0.0
214	Leave fares	11.7	108.0	0.0
215	Retirement Benefits, Pensions, Gratuities	130.5	99.8	0.0
22	Goods & Services	543.5	303.8	132.0
222	Travel and Subsistence	53.1	55.8	40.8
224	Operational Materials and Supplies	10.0	0.0	0.0
225	Transport and Fuel	53.4	15.0	20.0
226	Administrative Consultancy Fees	22.5	0.0	0.0
227	Other Operational Expenses	404.5	233.0	71.2
23	Utilities, Rentals and Property Costs	29.0	16.0	0.0
231	Utilities	16.0	16.0	0.0
233	Routine Maintenance	13.0	0.0	0.0
25	Grants Subsidies and Transfers	32.0	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	32.0	0.0	0.0
27	Capital Formation	30.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
273	Motor Vehicles	20.0	0.0	0.0
	GRAND TOTAL	1,731.2	1,848.4	132.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	9.0	10.7	40.0
222	Travel and Subsistence	4.0	4.0	20.0
225	Transport and Fuel	5.0	6.7	0.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	9.0	10.7	40.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	16.5	11.5	45.0
222	Travel and Subsistence	11.5	11.5	25.0
225	Transport and Fuel	5.0	0.0	0.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	16.5	11.5	45.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4.4	0.0	0.0
214	Leave fares	4.4	0.0	0.0
22	Goods & Services	15.2	11.5	45.0
222	Travel and Subsistence	11.5	11.5	25.0
225	Transport and Fuel	3.7	0.0	0.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	19.6	11.5	45.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3.8	0.0	0.0
214	Leave fares	3.8	0.0	0.0
22	Goods & Services	12.0	18.5	35.0
222	Travel and Subsistence	6.0	11.5	15.0
225	Transport and Fuel	6.0	7.0	0.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	15.8	18.5	35.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	19.4	0.0	1,528.6
211	Salaries and Allowances	0.0	0.0	1,300.8
213	Overtime	0.0	0.0	20.0
214	Leave fares	19.4	0.0	108.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	99.8
22	Goods & Services	54.1	105.1	93.0
222	Travel and Subsistence	0.0	11.7	0.0
223	Office Materials and Supplies	25.2	26.5	30.0
225	Transport and Fuel	13.0	19.0	30.0
227	Other Operational Expenses	0.0	32.0	33.0
228	Training	15.9	15.9	0.0
23	Utilities, Rentals and Property Costs	98.5	98.5	200.0
231	Utilities	98.5	98.5	200.0
GRAND TOTAL		172.0	203.6	1,821.6

B: Other Data in 2014

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

2 Vehicles: 2

3 Performance Indicators/Targets Not Provided

238	Milne Bay Provincial Health Authority	238
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Primary Health and Hospital Services			24,637.1
Program	Milne Bay Provincial Health Authority			24,637.1
12994	Milne Bay Provincial Health Authority			24,637.1
Grand Total				24,637.1

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments			19,275.7
211	Salaries and Allowances			18,233.3
212	Wages			246.4
213	Overtime			100.0
214	Leave fares			359.4
215	Retirement Benefits, Pensions, Gratuities			336.6
22	Goods & Services			1,660.2
222	Travel and Subsistence			110.2
223	Office Materials and Supplies			100.0
224	Operational Materials and Supplies			550.0
225	Transport and Fuel			150.0
227	Other Operational Expenses			650.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			2,461.2
231	Utilities			1,504.0
232	Rentals of Property			707.2
233	Routine Maintenance			250.0
27	Capital Formation			1,240.0
271	Office Equipments, Furniture & Fittings			100.0
273	Motor Vehicles			140.0
275	Plant, Equipment & Machinery			1,000.0
Grand Total				24,637.1

238	Milne Bay Provincial Health Authority	238
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Main Program: Primary Health and Hospital Services

Program: Milne Bay Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Milne Bay Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

12994 Milne Bay Provincial Health Authority

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

(PBS Code: 23822011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	19,275.7
211	Salaries and Allowances	0.0	0.0	18,233.3
212	Wages	0.0	0.0	246.4
213	Overtime	0.0	0.0	100.0
214	Leave fares	0.0	0.0	359.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	336.6
22	Goods & Services	0.0	0.0	1,660.2
222	Travel and Subsistence	0.0	0.0	110.2
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	550.0
225	Transport and Fuel	0.0	0.0	150.0
227	Other Operational Expenses	0.0	0.0	650.0
228	Training	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	0.0	0.0	2,461.2
231	Utilities	0.0	0.0	1,504.0
232	Rentals of Property	0.0	0.0	707.2
233	Routine Maintenance	0.0	0.0	250.0
27	Capital Formation	0.0	0.0	1,240.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
GRAND TOTAL		0.0	0.0	24,637.1

B: Other Data in 2014

1. Staffing: 620 -- Managerial: 7 -- Support/Clinical Staff: 623.

2. Casuals: 16.

3. Vehicles: 7 Maintained by the Authority.

239	Western Highlands Provincial Health Authority	239
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Primary Health and Hospital Services			29,106.2
Program	Western Highlands Provincial Health Authority			29,106.2
12995	Western Highlands Provincial Health Authority			29,106.2
Grand Total				29,106.2

239	Western Highlands Provincial Health Authority	239
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments			22,984.0
211	Salaries and Allowances			21,784.5
212	Wages			380.0
213	Overtime			200.0
214	Leave fares			409.5
215	Retirement Benefits, Pensions, Gratuities			210.0
22	Goods & Services			1,980.0
222	Travel and Subsistence			120.0
223	Office Materials and Supplies			110.0
224	Operational Materials and Supplies			850.0
225	Transport and Fuel			250.0
227	Other Operational Expenses			550.0
228	Training			100.0
23	Utilities, Rentals and Property Costs			2,897.2
231	Utilities			1,794.2
232	Rentals of Property			853.0
233	Routine Maintenance			250.0
25	Grants Subsidies and Transfers			25.0
251	Membership Fees, Subscriptions & Contribution			25.0
27	Capital Formation			1,220.0
271	Office Equipments, Furniture & Fittings			80.0
273	Motor Vehicles			140.0
275	Plant, Equipment & Machinery			1,000.0
Grand Total				29,106.2

239	Western Highlands Provincial Health Authority	239
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Main Program: Primary Health and Hospital Services

Program: Western Highlands Provincial Health Authority

Program Objectives:

To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care in Western Highlands Province.

Program Description:

Provision of medical, dental and other provisionary health services for public and rural health. Provision of specialist doctors in the hospital and rural health facilities. Provision of specialist doctors in the hospital and rural health facilities. Setting and monitoring of provisional health standards and provision of advice assistance in order to improve quality of delivery of health services.

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

12995 Western Highlands Provincial Health Authority

239	Western Highlands Provincial Health Authority	239
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Activity: 12995 Western Highlands Provincial Health Authority

(PBS Code: 23922011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	22,984.0
211	Salaries and Allowances	0.0	0.0	21,784.5
212	Wages	0.0	0.0	380.0
213	Overtime	0.0	0.0	200.0
214	Leave fares	0.0	0.0	409.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	210.0
22	Goods & Services	0.0	0.0	1,980.0
222	Travel and Subsistence	0.0	0.0	120.0
223	Office Materials and Supplies	0.0	0.0	110.0
224	Operational Materials and Supplies	0.0	0.0	850.0
225	Transport and Fuel	0.0	0.0	250.0
227	Other Operational Expenses	0.0	0.0	550.0
228	Training	0.0	0.0	100.0
23	Utilities, Rentals and Property Costs	0.0	0.0	2,897.2
231	Utilities	0.0	0.0	1,794.2
232	Rentals of Property	0.0	0.0	853.0
233	Routine Maintenance	0.0	0.0	250.0
25	Grants Subsidies and Transfers	0.0	0.0	25.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	25.0
27	Capital Formation	0.0	0.0	1,220.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	80.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	0.0	1,000.0
GRAND TOTAL		0.0	0.0	29,106.2

B: Other Data in 2014

1. Staffing: 773 -- Managerial: 7 -- Support/Clinical Staff: 764.

2. Casuals: 40.

3. Vehicles: 7 -- Maintained by the Authority.

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	2012	2013	2014
Main Program	Primary Health and Hospital Services	248,599.8	422,763.2	666,262.2
Program	Disease Control	6,075.9	7,232.8	9,373.3
10469	Office of EM, Public Health	2,599.7	672.1	5,783.1
10470	Malaria Control	986.2	951.7	368.0
10471	STD/HIV/AIDS	769.7	1,281.2	144.0
10472	TB/Leprosy	641.7	2,135.2	799.3
11422	Central Public Health Laboratory (CPHL)	639.8	1,319.8	1,331.9
11700	Non Communicable Disease - Health	438.8	667.8	331.0
11943	Neglected Tropical Disease		65.0	52.0
12058	Disease Control and Surveillance		80.0	64.0
12077	Disease Surveillance & Emergency Response		60.0	500.0
Program	Environmental Health and Water Supply	859.3	1,208.7	1,459.0
10473	Support to Environmental Health	780.6	753.6	1,119.0
10474	Water Supply & Sanitation	78.7	350.1	56.0
12059	Food Safety & Quarantine		55.0	240.0
12060	Healthy Environment & Climate Change		50.0	44.0
Program	Family Health Services	2,166.3	3,016.4	3,039.0
10463	Population & Family Health	665.2	564.6	1,900.0
10464	Child Health	352.3	720.3	208.0
10465	Maternal Health	249.9	474.9	317.4
10466	Nutrition	189.2	312.7	116.8
10467	Men's Health	470.6	513.9	156.0
10468	Immunization	239.1	355.0	280.8
12057	Youth and Adolescent		75.0	60.0
Program	Health Promotion and Education	670.7	23,002.8	5,989.2
10475	Support to Priority Health Programme	153.0	270.9	973.2
10476	Media & Print Services	296.4	406.8	310.0
10477	Health Print Shop	221.3	294.1	61.0
12061	Healthy Islands		80.0	397.0

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	2012	2013	2014
21532	PNG Health Partnership Support		21,874.0	1,967.0
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)		77.0	2,281.0
Program	Human Resource Development	27,909.4	33,715.1	45,446.0
10485	Human Resource Planning & Management	311.8	2,263.0	1,446.4
10486	Pre-Service Training	12,562.0	16,537.0	18,109.5
10487	In-Service Training & Staff Developot	5,296.1	7,576.7	11,457.4
10488	Human Resource Management & Relations	3,739.5	838.4	1,074.0
12063	Goroka School of Nursing		250.0	850.0
12064	Lae School of Nursing		120.0	1,299.0
12065	Mendi School of Nursing		130.0	1,209.7
21376	Training Institutions Rehabilitation & Support	6,000.0	6,000.0	10,000.0
Program	Medical Supplies and Equipment	121,667.6	164,695.4	192,565.2
10478	Medical Supplies Procurement & Distribution	96,976.9	134,036.8	161,833.3
10479	AMS - Port Moresby	805.6	896.4	901.6
10480	Area Medical Store - Lae	894.8	820.3	874.6
10481	Area Medical Store - Mt Hagen	386.8	607.3	611.6
10482	Area Medical Store - Rabaul	497.5	539.1	543.2
10483	Area Medical Store - Wewak	316.9	471.7	475.8
10484	Area Medical Store - Madang	249.1	423.8	425.1
11797	Medical Equipment	11,459.1	11,900.0	11,900.0
11798	Hiv/Aids Treatment Drugs	10,080.9	15,000.0	15,000.0
Program	Rural Health Support Services			65,236.0
21988	Rebuilding the Angau Hospital:2013 Joint Understanding:			65,236.0
Program	Top Management and General Administration	51,926.3	94,049.8	165,281.3
10441	Office of the Secretary	13,434.8	1,494.1	1,499.8
10442	Office of the Deputy Secretary - NHP&CS	20,983.9	60.1	348.4
10443	Office of the Deputy Secretary - NHSS	850.8	70.0	156.0
10444	Internal Audits & Integrity	9,442.3	498.8	126.0
10445	Monitoring	275.3		
10447	Ministerial Support Services	171.7	120.0	106.0
10448	Economics		30.0	200.0

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	2012	2013	2014
10449	Policy & Partnership		30.0	24.0
10450	Community Health Workers Entitlements	103.0		
10489	HSIP Management Branch	376.9		
10490	Performance Monitoring & Research	287.6	157.0	1,096.9
11427	St John Ambulance	6,000.0		
11504	Nursing Council		75.0	227.5
12029	Office of the EM Strategic Policy		1,560.9	1,671.7
12030	Policy		70.0	246.0
12031	Medical Board		80.0	74.0
12032	Food & Sanitation Council		75.0	50.0
12033	Strategic Planning		35.0	528.0
12034	Office of the EM Corporate Services		2,072.6	2,409.4
12035	Finance Management Services		15,673.9	18,155.0
12036	Accounts		55.0	36.0
12037	Budgets		583.8	467.0
12038	Office Services		185.0	141.0
12039	ICT		1,189.6	712.1
12040	Legal Services		60.0	61.5
12041	Governance & Boards		30.0	24.0
20176	Capacity Building Service Centre Project		45,265.0	109,266.0
21077	UN Assistance to the Health Sector		24,579.0	27,655.0
Program	Urban Health Facilities	30,364.5	33,220.0	30,157.3
10451	Office of EM/CMO, Medical Standards	7,007.6	381.9	11,597.8
10452	Curative Standard & Audits	458.9	1,870.1	260.0
10453	Workforce Standards & Accrediation	11,561.7	14,843.4	1,396.3
10454	National Orthetic & Prosthetic Service	1,516.2	1,632.1	1,668.3
10455	National Oncology Services (Cancer Unit)	2,508.6	2,197.7	1,886.7
10456	Mental Health Services	446.7	1,430.5	1,376.5
10457	Dental	409.9	488.7	67.2
10458	National Capital District Health Service	5,031.3	7,233.3	7,188.2
10459	Health Facilities Standards	350.8	403.8	2,100.1

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	2012	2013	2014
10460	Infrastructure & Asset Standards	266.7	476.0	80.4
10461	Bio-Medical Engineering	383.8	618.4	134.0
10462	Hospital Engineering	422.3	422.1	100.4
12042	Internal Medicine		70.0	56.0
12043	Surgery		95.0	76.0
12044	Obstetrics & Gaenacology		90.0	72.0
12045	Paediatrics		90.0	72.0
12046	Anaesthesia		75.0	60.0
12047	Pathology		85.0	68.0
12048	Medical Imaging		70.0	56.0
12049	ENT		80.0	64.0
12050	Opthamology		95.0	76.0
12051	Psychiatry		34.0	27.2
12052	Dematology		88.0	70.4
12053	Emergency Medicine		80.0	64.0
12054	Pharmaceutical Services Standard		75.0	1,383.8
12066	Contractor-Quality Assurance		120.0	96.0
12067	Blood Transfussion Services		75.0	60.0
Program	Hiv / Aids		38,292.0	118,226.0
21530	PNG Health & HIV Financing Programme		10,777.0	26,661.0
21531	PNG Health & HIV Procurement Program (2011-15)		27,515.0	91,565.0
Program	Rural Health Support Services	6,959.8	24,330.2	29,489.9
10446	Grants to Other Organisations	4,959.8	12,343.8	12,035.0
12055	Commercial Services		886.4	775.9
12056	PHA		65.0	1,652.0
21372	Rural Primary Health Service Delivery Project	2,000.0	11,035.0	15,027.0
Grand Total		248,599.8	422,763.2	666,262.2

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	63,871.3	69,462.7	70,501.3
211	Salaries and Allowances	49,713.4	53,361.5	49,739.9
212	Wages	6,164.5	6,187.3	6,405.3
213	Overtime	1,016.2	362.7	605.1
214	Leave fares	2,135.1	3,657.9	4,045.4
215	Retirement Benefits, Pensions, Gratuities	4,725.9	5,736.4	9,544.6
217	Contract Officers Education Benefits	116.2	156.9	161.0
22	Goods & Services	131,092.0	304,726.1	539,280.7
222	Travel and Subsistence	1,891.9	1,060.0	4,098.4
223	Office Materials and Supplies	712.2	707.3	488.2
224	Operational Materials and Supplies	111,892.9	149,284.0	175,078.4
225	Transport and Fuel	2,618.4	1,233.5	1,566.0
226	Administrative Consultancy Fees	1,749.9	3,500.0	3,906.5
227	Other Operational Expenses	11,307.7	148,517.8	353,143.2
228	Training	919.0	423.5	1,000.0
23	Utilities, Rentals and Property Costs	19,035.2	16,003.4	17,799.4
231	Utilities	4,779.8	5,119.5	5,978.7
232	Rentals of Property	13,209.9	9,925.9	11,120.0
233	Routine Maintenance	1,045.5	958.0	700.7
25	Grants Subsidies and Transfers	13,400.2	14,224.2	16,154.8
251	Membership Fees, Subscriptions & Contribution	2.6	40.7	59.8
252	Grants/Transfers to Public Authorities	8,881.6	2,148.5	4,060.0
255	Grants/Transfers to Individuals and Non-profit Organisations	4,516.0	12,035.0	12,035.0
27	Capital Formation	21,200.9	18,346.8	22,526.0
271	Office Equipments, Furniture & Fittings	1,200.3	199.8	661.0
273	Motor Vehicles	2,235.0	240.0	410.0
274	Feasibility Studies & Project Preparation	1,000.0	300.0	1,000.0
275	Plant, Equipment & Machinery	11,533.1	12,047.0	11,955.0
276	Construction, Renovation and Improvements	5,232.5	5,560.0	8,500.0

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	2012	2013	2014
2	EXPENSES			
Grand Total		248,599.6	422,763.2	666,262.2

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,057.2	512.1	4,495.1
211	Salaries and Allowances	1,753.6	427.1	3,685.8
212	Wages	0.0	0.0	278.0
213	Overtime	162.3	20.3	46.9
214	Leave fares	52.4	32.7	232.7
215	Retirement Benefits, Pensions, Gratuities	88.9	32.0	251.7
22	Goods & Services	532.5	150.0	1,288.0
222	Travel and Subsistence	72.9	30.0	10.0
223	Office Materials and Supplies	9.6	10.0	50.0
224	Operational Materials and Supplies	100.0	30.0	15.0
227	Other Operational Expenses	350.0	80.0	1,213.0
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
	GRAND TOTAL	2,599.7	672.1	5,783.1

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	70.9	466.7	0.0
211	Salaries and Allowances	26.4	392.4	0.0
212	Wages	17.1	13.4	0.0
214	Leave fares	27.4	42.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.5	0.0
22	Goods & Services	905.4	475.0	348.0
222	Travel and Subsistence	16.0	15.0	250.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	829.4	400.0	10.0
227	Other Operational Expenses	50.0	50.0	88.0
23	Utilities, Rentals and Property Costs	10.0	10.0	20.0
233	Routine Maintenance	10.0	10.0	20.0
GRAND TOTAL		986.3	951.7	368.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	245.9	1,076.2	0.0
211	Salaries and Allowances	133.6	940.7	0.0
212	Wages	13.9	12.7	0.0
214	Leave fares	70.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.4	72.8	0.0
22	Goods & Services	523.9	205.0	144.0
222	Travel and Subsistence	14.9	15.0	144.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	399.0	100.0	0.0
227	Other Operational Expenses	100.0	80.0	0.0
GRAND TOTAL		769.8	1,281.2	144.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	61.7	1,111.3	0.0
211	Salaries and Allowances	1.0	1,015.1	0.0
212	Wages	29.9	29.9	0.0
213	Overtime	9.0	9.5	0.0
214	Leave fares	21.8	31.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	0.0
22	Goods & Services	580.0	1,023.9	794.4
222	Travel and Subsistence	35.1	20.0	231.3
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	329.9	843.9	75.5
227	Other Operational Expenses	200.0	150.0	487.6
27	Capital Formation	0.0	0.0	4.9
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.9
GRAND TOTAL		641.7	2,135.2	799.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	114.8	831.8	831.8
211	Salaries and Allowances	21.9	725.6	757.4
212	Wages	31.1	31.1	0.0
213	Overtime	27.5	17.6	16.6
214	Leave fares	34.3	36.4	34.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.1	23.8
22	Goods & Services	485.6	413.0	463.6
222	Travel and Subsistence	6.3	10.0	10.2
223	Office Materials and Supplies	14.9	10.0	10.2
224	Operational Materials and Supplies	350.9	300.0	371.9
225	Transport and Fuel	13.5	13.0	0.0
227	Other Operational Expenses	100.0	80.0	71.3
23	Utilities, Rentals and Property Costs	39.4	60.0	32.0
231	Utilities	0.0	20.0	0.0
233	Routine Maintenance	39.4	40.0	32.0
25	Grants Subsidies and Transfers	0.0	10.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	0.0
27	Capital Formation	0.0	5.0	4.5
271	Office Equipments, Furniture & Fittings	0.0	5.0	4.5
	GRAND TOTAL	639.8	1,319.8	1,331.9

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	221.8	497.8	0.0
211	Salaries and Allowances	44.8	306.1	0.0
212	Wages	170.0	170.0	0.0
213	Overtime	2.0	2.1	0.0
214	Leave fares	5.0	10.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	0.0
22	Goods & Services	217.0	170.0	331.0
222	Travel and Subsistence	7.0	10.0	87.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	100.0	80.0	5.0
227	Other Operational Expenses	100.0	70.0	239.0
GRAND TOTAL		438.8	667.8	331.0

B: Other Data in 2014

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

240	Department of Health	240
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Activity: 11943 Neglected Tropical Disease

(PBS Code: 24022015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	65.0	52.0
222	Travel and Subsistence	0.0	10.0	10.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	20.0	5.0
227	Other Operational Expenses	0.0	25.0	37.0
	GRAND TOTAL	0.0	65.0	52.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	80.0	64.0
222	Travel and Subsistence	0.0	10.0	30.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	20.0	24.0
227	Other Operational Expenses	0.0	40.0	10.0
	GRAND TOTAL	0.0	80.0	64.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	60.0	500.0
222	Travel and Subsistence	0.0	10.0	0.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	20.0	0.0
227	Other Operational Expenses	0.0	20.0	500.0
	GRAND TOTAL	0.0	60.0	500.0

B: Other Data in 2014

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	700.7	668.6	1,046.0
211	Salaries and Allowances	605.9	560.9	820.1
212	Wages	11.0	11.0	11.7
213	Overtime	2.1	2.2	12.0
214	Leave fares	39.9	50.6	83.7
215	Retirement Benefits, Pensions, Gratuities	41.8	43.9	118.5
22	Goods & Services	75.0	80.0	48.0
222	Travel and Subsistence	5.0	10.0	13.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	20.0	20.0	5.0
227	Other Operational Expenses	40.0	40.0	20.0
23	Utilities, Rentals and Property Costs	5.0	5.0	15.0
231	Utilities	0.0	0.0	10.0
233	Routine Maintenance	5.0	5.0	5.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	780.7	753.6	1,119.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	275.1	0.0
211	Salaries and Allowances	0.0	256.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.4	0.0
22	Goods & Services	74.7	70.0	56.0
222	Travel and Subsistence	4.7	10.0	38.5
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	20.0	10.0	7.0
227	Other Operational Expenses	40.0	40.0	10.5
23	Utilities, Rentals and Property Costs	4.0	5.0	0.0
233	Routine Maintenance	4.0	5.0	0.0
GRAND TOTAL		78.7	350.1	56.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	55.0	240.0
222	Travel and Subsistence	0.0	10.0	40.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	25.0	200.0
	GRAND TOTAL	0.0	55.0	240.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	50.0	44.0
222	Travel and Subsistence	0.0	10.0	24.0
223	Office Materials and Supplies	0.0	5.0	0.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	25.0	20.0
	GRAND TOTAL	0.0	50.0	44.0

B: Other Data in 2014

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	386.2	244.6	1,713.0
211	Salaries and Allowances	323.0	177.0	1,500.3
212	Wages	33.1	33.2	33.2
213	Overtime	16.7	4.5	10.0
214	Leave fares	13.4	16.5	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.4	149.5
22	Goods & Services	267.0	303.0	175.3
222	Travel and Subsistence	20.0	10.0	50.0
223	Office Materials and Supplies	16.0	10.0	10.0
224	Operational Materials and Supplies	100.0	150.0	55.0
227	Other Operational Expenses	131.0	133.0	60.3
23	Utilities, Rentals and Property Costs	12.0	12.0	11.7
233	Routine Maintenance	12.0	12.0	11.7
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	665.2	564.6	1,900.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	71.2	460.3	0.0
211	Salaries and Allowances	0.0	345.7	0.0
212	Wages	45.7	35.7	0.0
214	Leave fares	25.5	31.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	47.0	0.0
22	Goods & Services	269.9	250.0	208.0
222	Travel and Subsistence	16.9	10.0	50.0
223	Office Materials and Supplies	13.0	10.0	0.0
224	Operational Materials and Supplies	140.0	150.0	78.0
227	Other Operational Expenses	100.0	80.0	80.0
23	Utilities, Rentals and Property Costs	11.2	10.0	0.0
233	Routine Maintenance	11.2	10.0	0.0
GRAND TOTAL		352.3	720.3	208.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8.4	203.1	0.0
211	Salaries and Allowances	7.2	183.9	0.0
214	Leave fares	1.2	9.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.2	0.0
22	Goods & Services	230.4	260.0	317.4
222	Travel and Subsistence	20.0	10.0	90.0
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	100.0	150.0	50.4
227	Other Operational Expenses	95.4	90.0	177.0
23	Utilities, Rentals and Property Costs	11.1	11.8	0.0
233	Routine Maintenance	11.1	11.8	0.0
GRAND TOTAL		249.9	474.9	317.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.1	166.7	0.0
211	Salaries and Allowances	0.0	141.0	0.0
212	Wages	6.2	6.2	0.0
213	Overtime	5.2	5.5	0.0
214	Leave fares	1.7	6.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	7.4	0.0
22	Goods & Services	164.9	135.0	116.8
222	Travel and Subsistence	19.9	15.0	44.0
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	30.0	30.0	10.0
227	Other Operational Expenses	100.0	80.0	62.8
23	Utilities, Rentals and Property Costs	11.2	11.0	0.0
233	Routine Maintenance	11.2	11.0	0.0
GRAND TOTAL		189.2	312.7	116.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	234.1	318.9	0.0
211	Salaries and Allowances	207.7	263.9	0.0
212	Wages	13.5	13.5	0.0
213	Overtime	8.2	8.8	0.0
214	Leave fares	4.7	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.7	0.0
22	Goods & Services	224.7	185.0	156.0
222	Travel and Subsistence	20.0	15.0	35.4
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	90.0	80.0	50.6
227	Other Operational Expenses	99.7	80.0	70.0
23	Utilities, Rentals and Property Costs	11.8	10.0	0.0
233	Routine Maintenance	11.8	10.0	0.0
GRAND TOTAL		470.6	513.9	156.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	129.0	0.0
211	Salaries and Allowances	0.0	120.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.3	0.0
22	Goods & Services	227.9	215.0	280.8
222	Travel and Subsistence	12.9	15.0	50.0
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	100.0	100.0	0.0
227	Other Operational Expenses	100.0	90.0	230.8
23	Utilities, Rentals and Property Costs	11.2	11.0	0.0
233	Routine Maintenance	11.2	11.0	0.0
GRAND TOTAL		239.1	355.0	280.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	75.0	60.0
222	Travel and Subsistence	0.0	15.0	30.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	20.0	30.0
227	Other Operational Expenses	0.0	30.0	0.0
	GRAND TOTAL	0.0	75.0	60.0

B: Other Data in 2014

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 6 Activities and Projects 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
21532	PNG Health Partnership Support
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	59.0	190.9	882.2
211	Salaries and Allowances	-30.4	115.8	492.8
212	Wages	39.7	39.9	42.3
213	Overtime	3.1	3.3	20.0
214	Leave fares	46.6	20.0	220.1
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	107.0
22	Goods & Services	84.0	70.0	86.0
222	Travel and Subsistence	5.0	5.0	10.0
223	Office Materials and Supplies	14.0	10.0	10.0
224	Operational Materials and Supplies	25.0	15.0	32.0
227	Other Operational Expenses	40.0	40.0	34.0
23	Utilities, Rentals and Property Costs	10.0	10.0	5.0
233	Routine Maintenance	10.0	10.0	5.0
	GRAND TOTAL	153.0	270.9	973.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	142.6	256.8	0.0
211	Salaries and Allowances	137.4	210.4	0.0
213	Overtime	5.2	5.5	0.0
214	Leave fares	0.0	31.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.2	0.0
22	Goods & Services	133.8	125.0	295.0
222	Travel and Subsistence	4.8	5.0	10.0
223	Office Materials and Supplies	14.0	10.0	0.0
224	Operational Materials and Supplies	25.0	20.0	40.0
227	Other Operational Expenses	90.0	90.0	245.0
23	Utilities, Rentals and Property Costs	20.0	20.0	10.0
233	Routine Maintenance	20.0	20.0	10.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
GRAND TOTAL		296.4	406.8	310.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	141.3	217.2	0.0
211	Salaries and Allowances	112.0	172.7	0.0
213	Overtime	6.2	6.8	0.0
214	Leave fares	23.1	28.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.2	0.0
22	Goods & Services	60.0	56.9	45.0
222	Travel and Subsistence	0.0	5.0	0.0
223	Office Materials and Supplies	20.0	11.9	0.0
224	Operational Materials and Supplies	20.0	20.0	30.0
227	Other Operational Expenses	20.0	20.0	15.0
23	Utilities, Rentals and Property Costs	20.0	20.0	16.0
233	Routine Maintenance	20.0	20.0	16.0
GRAND TOTAL		221.3	294.1	61.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	60.0	389.0
222	Travel and Subsistence	0.0	5.0	12.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	15.0	3.0
227	Other Operational Expenses	0.0	30.0	374.0
23	Utilities, Rentals and Property Costs	0.0	15.0	5.0
233	Routine Maintenance	0.0	15.0	5.0
27	Capital Formation	0.0	5.0	3.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	3.0
	GRAND TOTAL	0.0	80.0	397.0

B: Other Data in 2014

240	Department of Health	240
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Project: 21532 PNG Health Partnership Support

(PBS Code: 240-2201-7-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	21,874.0	1,967.0
227	Other Operational Expenses	0.0	21,874.0	1,967.0
	GRAND TOTAL	0.0	21,874.0	1,967.0

B: Other Data in 2014

1. Revenue: Program is fully funded by AusAID.

2. Performance Indicators:

- 2.1 Number of midwives trained
- 2.2 Number of supplementary immunisation campaigns carried out in remote areas
- 2.3 Number of children immunized in the selected districts, health centres and communities.
- 2.4. Refurbished 128 healthcentres; and
- 2.5 Completed 32 new Community Health Posts.

3. Components: K1,967,000.00 is allocated to fund the following components:

- 3.1 Trainingof Midwives
- 3.2 Supplementary Immunization campaigns carried out in most remote areas
- 3.3 Refurbishment of 128 health facilities
- 3.4 Construction of 32 new community health posts

240	Department of Health	240
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Project: 21738 Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)

(PBS Code: 240-2201-7-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	77.0	2,281.0
227	Other Operational Expenses	0.0	77.0	2,281.0
	GRAND TOTAL	0.0	77.0	2,281.0

B: Other Data in 2014

1. Revenue: Project is wholly funded by Government of Japan.
2. Performance Indicator:
 - 2.1 Well coordinated program for malaria
 - 2.2 Reported number of cases of the disease in the regions or areas
 - 2.3 Conducted number of research studies; 2.4 Conducted number of training on health workers; and
 - 2.5 Distributed medical drugs to number of selected centres.
3. Component: K2,281,000.00
 - 3.1 Coordination of malaria programs
 - 3.2 Reporting and reviewing of number of cases in the regions

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 8 Activities and Projects 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 Develop
10488	Human Resource Management & Relations
12063	Goroka School of Nursing
12064	Lae School of Nursing
12065	Mendi School of Nursing
21376	Training Institutions Rehabilitation & Support

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	188.7	2,152.5	348.0
211	Salaries and Allowances	46.0	420.3	194.3
212	Wages	27.1	27.8	29.5
213	Overtime	9.3	9.9	9.3
214	Leave fares	61.8	96.2	90.8
215	Retirement Benefits, Pensions, Gratuities	44.5	1,598.3	24.1
22	Goods & Services	113.0	95.5	1,088.4
222	Travel and Subsistence	20.0	15.0	328.4
223	Office Materials and Supplies	10.5	10.5	10.0
224	Operational Materials and Supplies	32.5	20.0	10.0
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	50.0	50.0	240.0
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
27	Capital Formation	0.0	5.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	10.0
	GRAND TOTAL	311.7	2,263.0	1,446.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	7,837.3	13,860.0	12,479.5
211	Salaries and Allowances	3,129.8	9,236.1	7,885.6
212	Wages	3,601.1	3,600.8	3,816.8
213	Overtime	76.7	3.3	3.1
214	Leave fares	285.4	655.9	618.8
215	Retirement Benefits, Pensions, Gratuities	744.3	363.9	155.2
22	Goods & Services	1,838.0	513.5	1,565.0
222	Travel and Subsistence	19.0	15.0	15.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	500.0	40.0	30.0
227	Other Operational Expenses	404.5	40.0	520.0
228	Training	904.5	408.5	1,000.0
23	Utilities, Rentals and Property Costs	5.0	10.0	0.0
233	Routine Maintenance	5.0	10.0	0.0
25	Grants Subsidies and Transfers	2,881.6	2,148.5	4,060.0
252	Grants/Transfers to Public Authorities	2,881.6	2,148.5	4,060.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	12,561.9	16,537.0	18,109.5

B: Other Data in 2014

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 Developmt

(PBS Code: 24022019103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	5,135.3	7,441.2	11,349.0
211	Salaries and Allowances	3,388.1	5,488.5	5,488.5
212	Wages	259.2	259.5	275.0
213	Overtime	86.9	2.2	2.1
214	Leave fares	224.6	528.1	498.2
215	Retirement Benefits, Pensions, Gratuities	1,176.5	1,162.9	5,085.2
22	Goods & Services	160.8	120.5	103.4
222	Travel and Subsistence	17.0	10.0	20.0
223	Office Materials and Supplies	5.0	10.5	0.0
224	Operational Materials and Supplies	78.8	40.0	35.0
227	Other Operational Expenses	60.0	60.0	48.4
23	Utilities, Rentals and Property Costs	0.0	10.0	0.0
233	Routine Maintenance	0.0	10.0	0.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	5,296.1	7,576.7	11,457.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,639.7	748.4	1,002.0
211	Salaries and Allowances	3,458.6	561.7	845.0
212	Wages	18.9	22.0	23.0
213	Overtime	23.9	8.8	15.0
214	Leave fares	57.6	88.0	76.0
215	Retirement Benefits, Pensions, Gratuities	80.7	67.9	43.0
22	Goods & Services	99.9	75.0	67.0
222	Travel and Subsistence	15.0	10.0	20.0
223	Office Materials and Supplies	4.0	10.0	0.0
224	Operational Materials and Supplies	35.9	15.0	27.0
227	Other Operational Expenses	45.0	40.0	20.0
23	Utilities, Rentals and Property Costs	0.0	10.0	0.0
233	Routine Maintenance	0.0	10.0	0.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	3,739.6	838.4	1,074.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	411.0
211	Salaries and Allowances	0.0	0.0	320.1
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	0.0	150.0	189.0
222	Travel and Subsistence	0.0	10.0	30.0
223	Office Materials and Supplies	0.0	20.0	30.0
224	Operational Materials and Supplies	0.0	20.0	10.0
225	Transport and Fuel	0.0	20.0	39.0
227	Other Operational Expenses	0.0	80.0	80.0
23	Utilities, Rentals and Property Costs	0.0	90.0	170.0
231	Utilities	0.0	70.0	70.0
232	Rentals of Property	0.0	0.0	50.0
233	Routine Maintenance	0.0	20.0	50.0
27	Capital Formation	0.0	10.0	80.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	80.0
	GRAND TOTAL	0.0	250.0	850.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	609.0
211	Salaries and Allowances	0.0	0.0	518.1
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	0.0	90.0	270.0
222	Travel and Subsistence	0.0	10.0	50.0
223	Office Materials and Supplies	0.0	10.0	30.0
224	Operational Materials and Supplies	0.0	10.0	70.0
225	Transport and Fuel	0.0	20.0	40.0
227	Other Operational Expenses	0.0	40.0	80.0
23	Utilities, Rentals and Property Costs	0.0	20.0	170.0
231	Utilities	0.0	0.0	70.0
232	Rentals of Property	0.0	0.0	50.0
233	Routine Maintenance	0.0	20.0	50.0
27	Capital Formation	0.0	10.0	250.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	80.0
273	Motor Vehicles	0.0	0.0	170.0
	GRAND TOTAL	0.0	120.0	1,299.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	569.7
211	Salaries and Allowances	0.0	0.0	478.8
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.9
22	Goods & Services	0.0	100.0	270.0
222	Travel and Subsistence	0.0	10.0	50.0
223	Office Materials and Supplies	0.0	20.0	30.0
224	Operational Materials and Supplies	0.0	20.0	70.0
225	Transport and Fuel	0.0	20.0	40.0
227	Other Operational Expenses	0.0	30.0	80.0
23	Utilities, Rentals and Property Costs	0.0	20.0	120.0
231	Utilities	0.0	0.0	70.0
233	Routine Maintenance	0.0	20.0	50.0
27	Capital Formation	0.0	10.0	250.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	80.0
273	Motor Vehicles	0.0	0.0	170.0
	GRAND TOTAL	0.0	130.0	1,209.7

B: Other Data in 2014

240	Department of Health	240
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Project: 21376 Training Institutions Rehabilitation & Support

(PBS Code: 240-2201-9-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	6,000.0	6,000.0	10,000.0
227	Other Operational Expenses	100.0	200.0	500.0
274	Feasibility Studies & Project Preparation	1,000.0	300.0	1,000.0
276	Construction, Renovation and Improvements	4,900.0	5,500.0	8,500.0
	GRAND TOTAL	6,000.0	6,000.0	10,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG

2. Performance Indicators:

2.1 Increased number of qualified and accredited health workers

2.2 Upgraded 13 x community health workers training schools in St. Gerards (Bereina District), Kapuna (Gulf), Runginae (Western Province), Salamo (MBP), St. Margaret (Oro), Tinsley (WHP), Onamuga (EHP), Kumin (SHP), Brown (Morobe), Gaubin (Madang), Raihu (Sandaun), Lemakot (NIP), Kugumanda Four Square (

2.3 Rehabilitated 10 x Nursing Training Schools in Lae, Goroka, Mendi, St. Barnabas (MBP), St. Mary (Vunapope ENBP), PAU, (Central), Lutheran (Madang), Nazarene (Jiwaka), Enga (Enga) and Laloki (Central)

2.4 Rehabilitated number of staff houses for 9 x Nursing Schools 2.5 Rehabilitated staff houses for 5 x Midwives

2.6. Rehabilitated 3 Universities staff houses

2.7 Implemented the Health Workforce Arrest Plan

3. Components:

3.1 Rehabilitation and upgrading of 12 x Community Health Workers Training (K1.5million)

3.2 Rehabilitation and upgrading of 8 x Nursing Training Schools (K2.5 million)

3.3 Rehabilitation of staff houses for 5x midwifery's (K800,000.00)

3.4 Rehabilitation of 3 x Universities staff houses at UPNG, PAU, DWU (K1.0 million)

3.5 Implementation of Health Workforce (Arrest Plan) - K3 .0 million)

3.6 Project administration/management for 29 training locations (K200,000.00)

3.7 Feasibility Study & Project Preparation (K1.0 million)

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	536.2	565.8	632.0
211	Salaries and Allowances	420.0	410.2	450.1
212	Wages	54.1	55.0	58.3
213	Overtime	7.4	8.0	15.0
214	Leave fares	39.1	54.0	64.7
215	Retirement Benefits, Pensions, Gratuities	15.6	38.6	43.9
22	Goods & Services	96,278.2	133,136.0	160,825.0
222	Travel and Subsistence	89.2	15.0	15.0
223	Office Materials and Supplies	17.0	21.0	10.0
224	Operational Materials and Supplies	96,042.0	133,000.0	160,700.0
225	Transport and Fuel	50.0	40.0	0.0
227	Other Operational Expenses	80.0	60.0	100.0
23	Utilities, Rentals and Property Costs	162.5	320.0	361.3
231	Utilities	160.0	300.0	341.3
232	Rentals of Property	0.0	0.0	20.0
233	Routine Maintenance	2.5	20.0	0.0
25	Grants Subsidies and Transfers	0.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	96,976.9	134,036.8	161,833.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	472.0	690.4	690.4
211	Salaries and Allowances	342.4	541.5	541.5
212	Wages	100.0	100.0	100.0
213	Overtime	4.2	4.5	4.5
214	Leave fares	25.4	35.2	35.2
215	Retirement Benefits, Pensions, Gratuities	0.0	9.2	9.2
22	Goods & Services	280.6	156.0	159.9
222	Travel and Subsistence	2.0	5.0	5.1
223	Office Materials and Supplies	0.0	11.0	11.3
224	Operational Materials and Supplies	233.6	100.0	102.5
225	Transport and Fuel	45.0	40.0	41.0
23	Utilities, Rentals and Property Costs	53.0	50.0	51.3
233	Routine Maintenance	53.0	50.0	51.3
	GRAND TOTAL	805.6	896.4	901.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	614.1	650.3	748.6
211	Salaries and Allowances	490.4	515.4	568.7
212	Wages	88.2	88.2	93.5
213	Overtime	6.6	4.5	15.0
214	Leave fares	21.0	33.0	60.6
215	Retirement Benefits, Pensions, Gratuities	7.9	9.2	10.8
22	Goods & Services	250.7	145.0	102.0
222	Travel and Subsistence	2.0	5.0	6.0
223	Office Materials and Supplies	4.0	15.0	5.0
224	Operational Materials and Supplies	219.7	100.0	66.0
225	Transport and Fuel	25.0	25.0	25.0
23	Utilities, Rentals and Property Costs	30.0	25.0	12.0
233	Routine Maintenance	30.0	25.0	12.0
27	Capital Formation	0.0	0.0	12.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	12.0
	GRAND TOTAL	894.8	820.3	874.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	200.4	435.3	518.7
211	Salaries and Allowances	109.4	297.3	325.9
212	Wages	86.3	100.0	106.0
213	Overtime	4.7	5.0	15.0
214	Leave fares	0.0	24.7	62.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.3	9.8
22	Goods & Services	156.4	145.0	89.9
222	Travel and Subsistence	2.0	5.0	5.0
223	Office Materials and Supplies	7.6	10.0	5.0
224	Operational Materials and Supplies	111.8	100.0	64.9
225	Transport and Fuel	35.0	30.0	15.0
23	Utilities, Rentals and Property Costs	30.0	25.0	2.0
233	Routine Maintenance	30.0	25.0	2.0
27	Capital Formation	0.0	2.0	1.0
271	Office Equipments, Furniture & Fittings	0.0	2.0	1.0
	GRAND TOTAL	386.8	607.3	611.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	355.3	377.1	427.8
211	Salaries and Allowances	227.0	233.4	255.3
212	Wages	91.9	92.2	97.7
213	Overtime	4.2	4.5	15.0
214	Leave fares	27.5	37.7	50.0
215	Retirement Benefits, Pensions, Gratuities	4.7	9.3	9.8
22	Goods & Services	122.1	140.0	94.6
222	Travel and Subsistence	1.9	5.0	5.0
223	Office Materials and Supplies	0.0	10.0	5.0
224	Operational Materials and Supplies	90.2	100.0	67.6
225	Transport and Fuel	30.0	25.0	17.0
23	Utilities, Rentals and Property Costs	20.0	20.0	10.8
233	Routine Maintenance	20.0	20.0	10.8
27	Capital Formation	0.0	2.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	2.0	10.0
	GRAND TOTAL	497.4	539.1	543.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	211.1	306.7	356.6
211	Salaries and Allowances	161.5	209.1	245.2
212	Wages	47.0	47.0	49.8
213	Overtime	2.6	3.3	15.0
214	Leave fares	0.0	39.0	36.8
215	Retirement Benefits, Pensions, Gratuities	0.0	8.3	9.8
22	Goods & Services	85.8	140.0	92.2
222	Travel and Subsistence	1.2	5.0	5.0
223	Office Materials and Supplies	12.2	15.0	0.0
224	Operational Materials and Supplies	47.4	100.0	67.2
225	Transport and Fuel	25.0	20.0	20.0
23	Utilities, Rentals and Property Costs	20.0	20.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation	0.0	5.0	7.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	7.0
	GRAND TOTAL	316.9	471.7	475.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	110.1	248.8	295.1
211	Salaries and Allowances	69.7	180.0	211.0
212	Wages	38.3	38.6	40.9
213	Overtime	2.1	2.2	15.0
214	Leave fares	0.0	20.4	19.2
215	Retirement Benefits, Pensions, Gratuities	0.0	7.6	9.0
22	Goods & Services	109.1	145.0	100.0
222	Travel and Subsistence	2.0	5.0	5.0
223	Office Materials and Supplies	16.0	15.0	5.0
224	Operational Materials and Supplies	66.1	100.0	65.0
225	Transport and Fuel	25.0	25.0	25.0
23	Utilities, Rentals and Property Costs	30.0	25.0	20.0
233	Routine Maintenance	30.0	25.0	20.0
27	Capital Formation	0.0	5.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	10.0
	GRAND TOTAL	249.2	423.8	425.1

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
27	Capital Formation	11,459.1	11,900.0	11,900.0
275	Plant, Equipment & Machinery	11,459.1	11,900.0	11,900.0
	GRAND TOTAL	11,459.1	11,900.0	11,900.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	10,080.8	15,000.0	15,000.0
224	Operational Materials and Supplies	7,890.0	11,000.0	11,000.0
226	Administrative Consultancy Fees	200.0	2,000.0	2,000.0
227	Other Operational Expenses	1,990.8	2,000.0	2,000.0
	GRAND TOTAL	10,080.8	15,000.0	15,000.0

B: Other Data in 2014

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

Program: Rural Health Support Services

Program Objectives:

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:

This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

21988 Rebuilding the Angau Hospital:2013 Joint Understanding:

240	Department of Health	240
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Project: 21988 Rebuilding the Angau Hospital:2013 Joint Understanding:

(PBS Code: 240-2201-2248)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
227	Other Operational Expenses	0.0	0.0	20,000.0
	07 - Australian Agency for International	0.0	0.0	45,236.0
227	Other Operational Expenses	0.0	0.0	45,236.0
	GRAND TOTAL	0.0	0.0	65,236.0

B: Other Data in 2014

1. Revenue: Project is co-funded by GoPNG with K20.0 million and K 45,236.0 m grant from AusAID.

2. Performance Indicator:

2.1 Established into a Specialist Referral Regional and Provincial Hospital for the people of Morobe Province and MOMASE Region by 2018.

2.2 Completed TB Resistant Ward

2.3 Completed New Cancer Unit

2.4 Renovated number of staff houses

2.5 Completed surgical and medical wards

3. Component

3.1 Construction of new hospital buildings including; TB Resistant Ward, New Cancer Unit, staff houses, surgical and medical wards and health facilities

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 28 Activities and Projects 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
20176	Capacity Building Service Centre Project
21077	UN Assistance to the Health Sector

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12,506.8	1,266.9	1,266.9
211	Salaries and Allowances	11,869.3	1,053.4	1,053.4
212	Wages	17.7	18.8	18.8
213	Overtime	47.2	10.3	10.3
214	Leave fares	53.7	80.4	80.4
215	Retirement Benefits, Pensions, Gratuities	518.9	104.0	104.0
22	Goods & Services	899.1	210.4	215.6
222	Travel and Subsistence	385.1	40.0	41.0
223	Office Materials and Supplies	21.5	10.4	10.7
224	Operational Materials and Supplies	12.5	10.0	10.2
227	Other Operational Expenses	480.0	150.0	153.7
23	Utilities, Rentals and Property Costs	21.8	10.0	10.3
233	Routine Maintenance	21.8	10.0	10.3
27	Capital Formation	7.0	6.8	7.0
271	Office Equipments, Furniture & Fittings	7.0	6.8	7.0
	GRAND TOTAL	13,434.7	1,494.1	1,499.8

B: Other Data in 2014

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

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,772.9	0.0	0.0
211	Salaries and Allowances	1,376.7	0.0	0.0
212	Wages	40.0	0.0	0.0
213	Overtime	260.4	0.0	0.0
214	Leave fares	48.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	47.6	0.0	0.0
22	Goods & Services	5,252.0	55.1	342.4
222	Travel and Subsistence	100.0	15.0	116.4
223	Office Materials and Supplies	25.7	5.0	10.0
224	Operational Materials and Supplies	1,626.4	5.1	0.0
225	Transport and Fuel	2,279.9	0.0	0.0
227	Other Operational Expenses	1,220.0	30.0	216.0
23	Utilities, Rentals and Property Costs	12,562.6	5.0	6.0
231	Utilities	4,429.6	0.0	0.0
232	Rentals of Property	8,092.0	0.0	0.0
233	Routine Maintenance	41.0	5.0	6.0
27	Capital Formation	1,396.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	656.5	0.0	0.0
273	Motor Vehicles	740.0	0.0	0.0
	GRAND TOTAL	20,984.0	60.1	348.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	421.9	0.0	0.0
211	Salaries and Allowances	265.4	0.0	0.0
212	Wages	25.5	0.0	0.0
213	Overtime	9.1	0.0	0.0
214	Leave fares	37.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	84.7	0.0	0.0
22	Goods & Services	402.0	65.0	156.0
222	Travel and Subsistence	20.0	15.0	131.0
223	Office Materials and Supplies	40.0	5.0	10.0
224	Operational Materials and Supplies	42.0	5.0	0.0
227	Other Operational Expenses	300.0	40.0	15.0
23	Utilities, Rentals and Property Costs	20.0	5.0	0.0
233	Routine Maintenance	20.0	5.0	0.0
27	Capital Formation	7.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	7.0	0.0	0.0
	GRAND TOTAL	850.9	70.0	156.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,671.9	403.8	0.0
211	Salaries and Allowances	8,168.7	332.0	0.0
212	Wages	20.0	11.0	0.0
213	Overtime	31.9	8.8	0.0
214	Leave fares	32.0	8.5	0.0
215	Retirement Benefits, Pensions, Gratuities	419.3	43.5	0.0
22	Goods & Services	431.8	95.0	92.0
222	Travel and Subsistence	15.0	10.0	77.0
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	31.8	5.0	5.0
227	Other Operational Expenses	370.0	70.0	10.0
23	Utilities, Rentals and Property Costs	31.7	0.0	0.0
233	Routine Maintenance	31.7	0.0	0.0
27	Capital Formation	307.0	0.0	34.0
271	Office Equipments, Furniture & Fittings	307.0	0.0	34.0
	GRAND TOTAL	9,442.4	498.8	126.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	275.3	0.0	0.0
222	Travel and Subsistence	20.0	0.0	0.0
223	Office Materials and Supplies	5.3	0.0	0.0
227	Other Operational Expenses	250.0	0.0	0.0
	GRAND TOTAL	275.3	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	161.7	110.0	106.0
222	Travel and Subsistence	91.7	40.0	76.0
223	Office Materials and Supplies	11.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	0.0
225	Transport and Fuel	15.0	0.0	0.0
227	Other Operational Expenses	44.0	50.0	20.0
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
	GRAND TOTAL	171.7	120.0	106.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	30.0	200.0
222	Travel and Subsistence	0.0	10.0	50.0
227	Other Operational Expenses	0.0	20.0	150.0
	GRAND TOTAL	0.0	30.0	200.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	30.0	20.0
222	Travel and Subsistence	0.0	10.0	10.0
227	Other Operational Expenses	0.0	20.0	10.0
27	Capital Formation	0.0	0.0	4.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	4.0
	GRAND TOTAL	0.0	30.0	24.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	103.0	0.0	0.0
227	Other Operational Expenses	103.0	0.0	0.0
	GRAND TOTAL	103.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	284.9	0.0	0.0
211	Salaries and Allowances	201.2	0.0	0.0
212	Wages	15.8	0.0	0.0
213	Overtime	11.5	0.0	0.0
214	Leave fares	28.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	27.5	0.0	0.0
22	Goods & Services	92.0	0.0	0.0
223	Office Materials and Supplies	12.0	0.0	0.0
224	Operational Materials and Supplies	20.0	0.0	0.0
225	Transport and Fuel	10.0	0.0	0.0
227	Other Operational Expenses	50.0	0.0	0.0
GRAND TOTAL		376.9	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	47.2	0.0	671.3
211	Salaries and Allowances	24.7	0.0	577.3
212	Wages	10.4	0.0	0.0
213	Overtime	8.3	0.0	8.0
214	Leave fares	3.8	0.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	64.0
22	Goods & Services	235.2	130.0	405.6
222	Travel and Subsistence	105.2	10.0	25.0
223	Office Materials and Supplies	15.0	10.0	10.0
224	Operational Materials and Supplies	15.0	10.0	0.0
227	Other Operational Expenses	100.0	100.0	370.6
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
27	Capital Formation	5.2	7.0	0.0
271	Office Equipments, Furniture & Fittings	5.2	7.0	0.0
	GRAND TOTAL	287.6	157.0	1,096.9

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
25	Grants Subsidies and Transfers	6,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	6,000.0	0.0	0.0
	GRAND TOTAL	6,000.0	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	65.0	227.5
222	Travel and Subsistence	0.0	10.0	49.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	35.0	178.5
23	Utilities, Rentals and Property Costs	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	0.0	75.0	227.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,475.9	1,593.7
211	Salaries and Allowances	0.0	1,218.2	1,282.3
212	Wages	0.0	26.9	26.9
213	Overtime	0.0	8.8	24.0
214	Leave fares	0.0	97.0	101.8
215	Retirement Benefits, Pensions, Gratuities	0.0	125.0	158.7
22	Goods & Services	0.0	85.0	58.0
222	Travel and Subsistence	0.0	15.0	16.0
223	Office Materials and Supplies	0.0	10.0	20.0
224	Operational Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	0.0	50.0	12.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	0.0	1,560.9	1,671.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	70.0	225.0
222	Travel and Subsistence	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	20.0	0.0
227	Other Operational Expenses	0.0	40.0	215.0
27	Capital Formation	0.0	0.0	21.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	21.0
	GRAND TOTAL	0.0	70.0	246.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	70.0	74.0
222	Travel and Subsistence	0.0	10.0	24.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	40.0	40.0
23	Utilities, Rentals and Property Costs	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	0.0	80.0	74.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	65.0	50.0
222	Travel and Subsistence	0.0	10.0	20.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	35.0	20.0
23	Utilities, Rentals and Property Costs	0.0	5.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	0.0	75.0	50.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	35.0	528.0
222	Travel and Subsistence	0.0	10.0	24.0
227	Other Operational Expenses	0.0	25.0	504.0
	GRAND TOTAL	0.0	35.0	528.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,590.6	1,661.3
211	Salaries and Allowances	0.0	1,274.3	1,358.7
212	Wages	0.0	30.6	39.6
213	Overtime	0.0	11.0	71.0
214	Leave fares	0.0	74.7	101.2
215	Retirement Benefits, Pensions, Gratuities	0.0	200.0	90.8
22	Goods & Services	0.0	475.0	642.5
222	Travel and Subsistence	0.0	15.0	162.0
223	Office Materials and Supplies	0.0	10.0	20.0
224	Operational Materials and Supplies	0.0	10.0	8.0
226	Administrative Consultancy Fees	0.0	400.0	270.5
227	Other Operational Expenses	0.0	40.0	182.0
27	Capital Formation	0.0	7.0	105.6
271	Office Equipments, Furniture & Fittings	0.0	7.0	105.6
	GRAND TOTAL	0.0	2,072.6	2,409.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	1,010.5	1,916.0
222	Travel and Subsistence	0.0	15.0	76.0
224	Operational Materials and Supplies	0.0	100.0	600.0
225	Transport and Fuel	0.0	845.5	1,200.0
227	Other Operational Expenses	0.0	50.0	40.0
23	Utilities, Rentals and Property Costs	0.0	14,413.4	16,220.0
231	Utilities	0.0	4,462.5	5,200.0
232	Rentals of Property	0.0	9,925.9	11,000.0
233	Routine Maintenance	0.0	25.0	20.0
27	Capital Formation	0.0	250.0	19.0
271	Office Equipments, Furniture & Fittings	0.0	10.0	19.0
273	Motor Vehicles	0.0	240.0	0.0
GRAND TOTAL		0.0	15,673.9	18,155.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	50.0	32.0
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	10.0	8.0
227	Other Operational Expenses	0.0	30.0	24.0
27	Capital Formation	0.0	5.0	4.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	4.0
	GRAND TOTAL	0.0	55.0	36.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	578.8	467.0
222	Travel and Subsistence	0.0	15.0	11.3
223	Office Materials and Supplies	0.0	15.0	0.0
224	Operational Materials and Supplies	0.0	10.0	10.0
227	Other Operational Expenses	0.0	538.8	445.7
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	0.0	583.8	467.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	70.0	86.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	20.0	46.0
227	Other Operational Expenses	0.0	50.0	0.0
23	Utilities, Rentals and Property Costs	0.0	50.0	50.0
233	Routine Maintenance	0.0	50.0	50.0
27	Capital Formation	0.0	65.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
276	Construction, Renovation and Improvements	0.0	60.0	0.0
GRAND TOTAL		0.0	185.0	141.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,084.6	628.1
211	Salaries and Allowances	0.0	951.8	556.9
212	Wages	0.0	21.2	21.2
213	Overtime	0.0	12.7	4.0
214	Leave fares	0.0	33.9	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	65.0	36.0
22	Goods & Services	0.0	80.0	60.0
222	Travel and Subsistence	0.0	10.0	20.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	20.0	10.0
227	Other Operational Expenses	0.0	40.0	20.0
23	Utilities, Rentals and Property Costs	0.0	20.0	14.0
233	Routine Maintenance	0.0	20.0	14.0
27	Capital Formation	0.0	5.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	10.0
	GRAND TOTAL	0.0	1,189.6	712.1

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	60.0	61.5
222	Travel and Subsistence	0.0	10.0	10.3
227	Other Operational Expenses	0.0	50.0	51.2
	GRAND TOTAL	0.0	60.0	61.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	30.0	24.0
222	Travel and Subsistence	0.0	10.0	14.0
227	Other Operational Expenses	0.0	20.0	10.0
	GRAND TOTAL	0.0	30.0	24.0

B: Other Data in 2014

240	Department of Health	240
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Project: 20176 Capacity Building Service Centre Project

(PBS Code: 240-2201-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	45,265.0	109,266.0
227	Other Operational Expenses	0.0	45,265.0	109,266.0
	GRAND TOTAL	0.0	45,265.0	109,266.0

B: Other Data in 2014

1. Revenue: AusAID is fully funding this project.

2. Performance Indicators:

2.1 Number of technical advisers provided to support PNG Health System in the areas of management and technical capacity.

2.2 Improved maternal and child health outcome;

2.2 Conducted number of health educational programs and HIV awareness and advocacy programs to number of remote and rural areas;

2.3 Conducted number of HIV Testing in number of remote and rural areas. and

2.4 Distributed medical drugs and vaccinations to number health centres in the remote and rural areas.

3. Component:

K109,266,000.00 has been funded to implement the following components:

3.1 Provision of Technical Advisers to strengthen the health system.

3.2 In-Country Scholarships for health workers

3.3 Develop health policy and treatment standards

3.4. Distribution of medical supplies

3.5 Distribute anti-malaria drugs and bet nets

3.6 Awareness and administration of vaccinations

3.7 Awareness on HIV/AIDS and distribution of condoms across the country

240	Department of Health	240
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Project: 21077 UN Assistance to the Health Sector

(PBS Code: 240-2201-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	36 - United Nations Development Program	0.0	24,579.0	27,655.0
227	Other Operational Expenses	0.0	24,579.0	27,655.0
	GRAND TOTAL	0.0	24,579.0	27,655.0

B: Other Data in 2014

1. Revenue: This project is fully funded by United Nation.

2. Performance Indicators:

2.1 Provided funding to support health services in PNG

2.2 Provided technical assistance;

2.3 Conducted number of health promotion interventionsfor quality sexual and reproductive health services; and

2.4 Conducted number of safe motherhood educational programs in number of remote and rural areas .

3. Component:

K27,655,000.00 has been allocated to implement the following components

;3.1 Provision of financial assistance and technical support to the PNG Health System

3.2 Conduct health promotion interventions in the areas of quality sexual and reproductive health services and safe motherhood (obstetric care) in the remote and rural area; and

3.3 Provision of funding supportto assist PNG Health System.

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	405.6	316.9	11,039.8
211	Salaries and Allowances	268.7	229.1	7,990.8
212	Wages	51.9	51.5	242.1
213	Overtime	8.3	8.8	8.8
214	Leave fares	11.6	12.3	439.1
215	Retirement Benefits, Pensions, Gratuities	65.1	15.2	2,359.0
22	Goods & Services	92.0	50.0	558.0
222	Travel and Subsistence	11.0	10.0	24.0
223	Office Materials and Supplies	16.0	10.0	20.0
224	Operational Materials and Supplies	15.0	10.0	8.0
227	Other Operational Expenses	50.0	20.0	506.0
23	Utilities, Rentals and Property Costs	5,008.1	10.0	0.0
232	Rentals of Property	5,000.0	0.0	0.0
233	Routine Maintenance	8.1	10.0	0.0
27	Capital Formation	1,502.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	7.0	5.0	0.0
273	Motor Vehicles	1,495.0	0.0	0.0
	GRAND TOTAL	7,007.7	381.9	11,597.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	292.9	1,775.1	184.0
211	Salaries and Allowances	226.7	1,620.2	85.5
213	Overtime	8.3	8.8	16.0
214	Leave fares	32.2	51.1	34.0
215	Retirement Benefits, Pensions, Gratuities	25.7	95.0	48.5
22	Goods & Services	148.0	80.0	76.0
222	Travel and Subsistence	20.0	10.0	24.0
223	Office Materials and Supplies	15.0	10.0	0.0
224	Operational Materials and Supplies	13.0	10.0	0.0
227	Other Operational Expenses	100.0	50.0	52.0
23	Utilities, Rentals and Property Costs	10.0	10.0	0.0
233	Routine Maintenance	10.0	10.0	0.0
27	Capital Formation	8.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	8.0	5.0	0.0
	GRAND TOTAL	458.9	1,870.1	260.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10,128.7	14,338.4	902.3
211	Salaries and Allowances	8,497.9	12,577.3	698.7
212	Wages	219.4	222.0	55.0
213	Overtime	5.2	5.5	11.0
214	Leave fares	252.2	416.6	48.5
215	Retirement Benefits, Pensions, Gratuities	1,143.8	1,100.0	89.1
217	Contract Officers Education Benefits	10.2	17.0	0.0
22	Goods & Services	1,355.0	490.0	396.0
222	Travel and Subsistence	520.0	10.0	150.0
223	Office Materials and Supplies	15.0	10.0	10.0
224	Operational Materials and Supplies	0.0	400.0	10.0
226	Administrative Consultancy Fees	0.0	0.0	36.0
227	Other Operational Expenses	820.0	70.0	190.0
23	Utilities, Rentals and Property Costs	10.0	10.0	15.0
231	Utilities	0.0	0.0	5.0
233	Routine Maintenance	10.0	10.0	10.0
25	Grants Subsidies and Transfers	0.0	0.0	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	3.0
27	Capital Formation	68.0	5.0	80.0
271	Office Equipments, Furniture & Fittings	68.0	5.0	10.0
273	Motor Vehicles	0.0	0.0	70.0
	GRAND TOTAL	11,561.7	14,843.4	1,396.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	433.2	916.1	895.5
211	Salaries and Allowances	111.1	578.2	578.2
212	Wages	183.1	191.0	99.6
213	Overtime	13.0	10.0	12.5
214	Leave fares	94.0	82.0	109.0
215	Retirement Benefits, Pensions, Gratuities	0.0	21.0	41.2
217	Contract Officers Education Benefits	32.0	33.9	55.0
22	Goods & Services	958.0	602.0	679.0
222	Travel and Subsistence	45.0	40.0	25.0
223	Office Materials and Supplies	11.0	10.0	10.0
224	Operational Materials and Supplies	850.0	500.0	600.0
225	Transport and Fuel	8.0	8.0	9.0
227	Other Operational Expenses	29.5	29.0	35.0
228	Training	14.5	15.0	0.0
23	Utilities, Rentals and Property Costs	84.0	62.0	20.0
231	Utilities	22.5	22.0	10.0
233	Routine Maintenance	61.5	40.0	10.0
25	Grants Subsidies and Transfers	0.0	0.0	3.8
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	3.8
27	Capital Formation	41.0	52.0	70.0
271	Office Equipments, Furniture & Fittings	7.0	5.0	15.0
275	Plant, Equipment & Machinery	34.0	47.0	55.0
	GRAND TOTAL	1,516.2	1,632.1	1,668.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	98.6	485.7	517.1
211	Salaries and Allowances	57.2	413.4	421.0
212	Wages	30.8	32.6	32.6
213	Overtime	3.1	3.3	7.6
214	Leave fares	7.5	14.3	33.8
215	Retirement Benefits, Pensions, Gratuities	0.0	22.1	22.1
22	Goods & Services	2,338.0	1,637.0	1,324.6
222	Travel and Subsistence	10.0	10.0	10.0
223	Office Materials and Supplies	11.0	10.0	10.0
224	Operational Materials and Supplies	600.0	400.0	144.6
225	Transport and Fuel	17.0	17.0	10.0
226	Administrative Consultancy Fees	1,500.0	1,100.0	1,100.0
227	Other Operational Expenses	200.0	100.0	50.0
23	Utilities, Rentals and Property Costs	65.0	70.0	40.0
231	Utilities	45.0	50.0	20.0
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation	7.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	7.0	5.0	5.0
	GRAND TOTAL	2,508.6	2,197.7	1,886.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	195.6	1,185.5	1,185.5
211	Salaries and Allowances	47.0	990.3	990.3
212	Wages	35.9	40.7	40.7
213	Overtime	5.6	5.5	5.5
214	Leave fares	107.1	99.0	99.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
22	Goods & Services	239.9	200.0	146.0
222	Travel and Subsistence	20.0	5.0	5.0
223	Office Materials and Supplies	20.0	15.0	10.0
224	Operational Materials and Supplies	50.0	80.0	80.0
226	Administrative Consultancy Fees	49.9	0.0	0.0
227	Other Operational Expenses	100.0	100.0	51.0
23	Utilities, Rentals and Property Costs	11.3	30.0	30.0
231	Utilities	0.0	10.0	10.0
233	Routine Maintenance	11.3	20.0	20.0
25	Grants Subsidies and Transfers	0.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
27	Capital Formation	0.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	5.0
	GRAND TOTAL	446.8	1,430.5	1,376.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	321.7	404.7	0.0
211	Salaries and Allowances	248.5	329.6	0.0
212	Wages	26.0	27.6	0.0
213	Overtime	2.6	2.8	0.0
214	Leave fares	14.2	29.7	0.0
215	Retirement Benefits, Pensions, Gratuities	30.4	15.0	0.0
22	Goods & Services	75.1	73.0	56.2
222	Travel and Subsistence	4.4	3.0	45.6
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	30.0	30.0	0.0
227	Other Operational Expenses	30.7	30.0	10.6
23	Utilities, Rentals and Property Costs	6.0	6.0	6.0
233	Routine Maintenance	6.0	6.0	6.0
27	Capital Formation	7.0	5.0	5.0
271	Office Equipments, Furniture & Fittings	7.0	5.0	5.0
	GRAND TOTAL	409.8	488.7	67.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,727.4	6,635.1	6,709.6
211	Salaries and Allowances	2,985.7	5,632.6	5,632.6
212	Wages	292.5	295.2	312.9
213	Overtime	100.6	84.9	95.4
214	Leave fares	221.7	433.5	433.5
215	Retirement Benefits, Pensions, Gratuities	52.9	82.9	129.2
217	Contract Officers Education Benefits	74.0	106.0	106.0
22	Goods & Services	467.1	285.0	283.0
222	Travel and Subsistence	2.1	5.0	5.0
223	Office Materials and Supplies	75.0	15.0	13.0
224	Operational Materials and Supplies	200.0	80.0	80.0
225	Transport and Fuel	40.0	85.0	85.0
227	Other Operational Expenses	150.0	100.0	100.0
23	Utilities, Rentals and Property Costs	357.3	208.2	190.6
231	Utilities	122.8	185.0	167.4
232	Rentals of Property	117.9	0.0	0.0
233	Routine Maintenance	116.6	23.2	23.2
27	Capital Formation	479.5	105.0	5.0
271	Office Equipments, Furniture & Fittings	107.0	5.0	5.0
275	Plant, Equipment & Machinery	40.0	100.0	0.0
276	Construction, Renovation and Improvements	332.5	0.0	0.0
	GRAND TOTAL	5,031.3	7,233.3	7,188.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	198.4	267.8	1,989.0
211	Salaries and Allowances	69.6	131.9	1,381.0
212	Wages	100.0	100.0	363.0
213	Overtime	2.5	2.7	30.0
214	Leave fares	8.3	21.2	80.0
215	Retirement Benefits, Pensions, Gratuities	18.0	12.0	135.0
22	Goods & Services	133.5	115.0	78.1
222	Travel and Subsistence	20.0	10.0	20.1
223	Office Materials and Supplies	14.0	10.0	20.0
224	Operational Materials and Supplies	18.0	15.0	23.0
227	Other Operational Expenses	81.5	80.0	15.0
23	Utilities, Rentals and Property Costs	17.9	18.0	23.0
233	Routine Maintenance	17.9	18.0	23.0
25	Grants Subsidies and Transfers	1.0	3.0	10.0
251	Membership Fees, Subscriptions & Contribution	1.0	3.0	10.0
	GRAND TOTAL	350.8	403.8	2,100.1

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	134.1	354.3	0.0
211	Salaries and Allowances	17.0	224.4	0.0
212	Wages	95.0	95.0	0.0
213	Overtime	4.9	5.3	0.0
214	Leave fares	8.8	21.2	0.0
215	Retirement Benefits, Pensions, Gratuities	8.4	8.4	0.0
22	Goods & Services	76.9	70.0	68.4
222	Travel and Subsistence	14.8	10.0	20.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	16.1	15.0	20.0
227	Other Operational Expenses	36.0	35.0	28.4
23	Utilities, Rentals and Property Costs	55.0	50.0	10.0
233	Routine Maintenance	55.0	50.0	10.0
25	Grants Subsidies and Transfers	0.6	1.7	2.0
251	Membership Fees, Subscriptions & Contribution	0.6	1.7	2.0
	GRAND TOTAL	266.6	476.0	80.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	191.5	438.4	0.0
211	Salaries and Allowances	53.6	298.0	0.0
212	Wages	73.0	73.0	0.0
213	Overtime	9.9	10.6	0.0
214	Leave fares	30.0	31.8	0.0
215	Retirement Benefits, Pensions, Gratuities	25.0	25.0	0.0
22	Goods & Services	136.5	122.0	88.0
222	Travel and Subsistence	10.0	10.0	27.0
223	Office Materials and Supplies	7.0	7.0	0.0
224	Operational Materials and Supplies	58.0	45.0	30.0
227	Other Operational Expenses	61.5	60.0	31.0
23	Utilities, Rentals and Property Costs	55.0	55.0	40.0
233	Routine Maintenance	55.0	55.0	40.0
25	Grants Subsidies and Transfers	0.8	3.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.8	3.0	6.0
	GRAND TOTAL	383.8	618.4	134.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	95.7	284.1	0.0
211	Salaries and Allowances	-34.6	152.2	0.0
212	Wages	89.0	89.0	0.0
213	Overtime	4.3	4.7	0.0
214	Leave fares	20.0	21.2	0.0
215	Retirement Benefits, Pensions, Gratuities	17.0	17.0	0.0
22	Goods & Services	176.0	85.0	79.0
222	Travel and Subsistence	15.0	10.0	20.0
223	Office Materials and Supplies	10.0	10.0	0.0
224	Operational Materials and Supplies	106.0	25.0	40.0
227	Other Operational Expenses	45.0	40.0	19.0
23	Utilities, Rentals and Property Costs	150.3	50.0	17.4
233	Routine Maintenance	150.3	50.0	17.4
25	Grants Subsidies and Transfers	0.2	3.0	4.0
251	Membership Fees, Subscriptions & Contribution	0.2	3.0	4.0
	GRAND TOTAL	422.2	422.1	100.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	70.0	47.0
222	Travel and Subsistence	0.0	10.0	33.0
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	60.0	4.0
27	Capital Formation	0.0	0.0	9.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	9.0
	GRAND TOTAL	0.0	70.0	56.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	95.0	76.0
222	Travel and Subsistence	0.0	15.0	55.9
227	Other Operational Expenses	0.0	80.0	20.1
	GRAND TOTAL	0.0	95.0	76.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	90.0	62.0
222	Travel and Subsistence	0.0	10.0	36.2
227	Other Operational Expenses	0.0	80.0	25.8
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	0.0	90.0	72.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	90.0	72.0
222	Travel and Subsistence	0.0	10.0	68.0
224	Operational Materials and Supplies	0.0	0.0	1.0
227	Other Operational Expenses	0.0	80.0	3.0
	GRAND TOTAL	0.0	90.0	72.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	75.0	60.0
222	Travel and Subsistence	0.0	15.0	59.0
227	Other Operational Expenses	0.0	60.0	1.0
	GRAND TOTAL	0.0	75.0	60.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	85.0	68.0
222	Travel and Subsistence	0.0	15.0	46.0
224	Operational Materials and Supplies	0.0	0.0	10.6
227	Other Operational Expenses	0.0	70.0	11.4
	GRAND TOTAL	0.0	85.0	68.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	70.0	56.0
222	Travel and Subsistence	0.0	10.0	56.0
227	Other Operational Expenses	0.0	60.0	0.0
	GRAND TOTAL	0.0	70.0	56.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	80.0	59.0
222	Travel and Subsistence	0.0	10.0	48.0
224	Operational Materials and Supplies	0.0	0.0	5.0
227	Other Operational Expenses	0.0	70.0	6.0
27	Capital Formation	0.0	0.0	5.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	5.0
	GRAND TOTAL	0.0	80.0	64.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	95.0	76.0
222	Travel and Subsistence	0.0	15.0	47.0
227	Other Operational Expenses	0.0	80.0	29.0
	GRAND TOTAL	0.0	95.0	76.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	34.0	27.2
222	Travel and Subsistence	0.0	14.0	27.2
227	Other Operational Expenses	0.0	20.0	0.0
	GRAND TOTAL	0.0	34.0	27.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	88.0	70.4
222	Travel and Subsistence	0.0	18.0	56.0
224	Operational Materials and Supplies	0.0	0.0	6.4
227	Other Operational Expenses	0.0	70.0	8.0
	GRAND TOTAL	0.0	88.0	70.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	80.0	54.0
222	Travel and Subsistence	0.0	20.0	46.0
227	Other Operational Expenses	0.0	60.0	8.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
	GRAND TOTAL	0.0	80.0	64.0

B: Other Data in 2014

240	Department of Health	240
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Activity: 12054 Pharmaceutical Services Standard

(PBS Code: 24022012113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,123.8
211	Salaries and Allowances	0.0	0.0	970.9
212	Wages	0.0	0.0	20.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	0.0	61.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	56.9
22	Goods & Services	0.0	75.0	249.0
222	Travel and Subsistence	0.0	15.0	223.0
223	Office Materials and Supplies	0.0	0.0	3.0
227	Other Operational Expenses	0.0	60.0	23.0
25	Grants Subsidies and Transfers	0.0	0.0	11.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	11.0
GRAND TOTAL		0.0	75.0	1,383.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	120.0	76.0
222	Travel and Subsistence	0.0	20.0	21.0
224	Operational Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	100.0	35.0
23	Utilities, Rentals and Property Costs	0.0	0.0	20.0
233	Routine Maintenance	0.0	0.0	20.0
	GRAND TOTAL	0.0	120.0	96.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	75.0	40.0
222	Travel and Subsistence	0.0	15.0	30.0
224	Operational Materials and Supplies	0.0	0.0	5.0
227	Other Operational Expenses	0.0	60.0	5.0
23	Utilities, Rentals and Property Costs	0.0	0.0	5.0
231	Utilities	0.0	0.0	5.0
27	Capital Formation	0.0	0.0	15.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	15.0
	GRAND TOTAL	0.0	75.0	60.0

B: Other Data in 2014

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

Program: Hiv / Aids

Program Objectives:

To develop appropriate national policies and standards for a comprehensive mutisectoral response to HIV/AIDS epidemic in PNG and to follow up on the 1999 National Aids Council Resolutions and recommendations and ensure implementation of policy directions including condom strategy, sex work definition, NACS will continue the translation of the National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

Program Description:

Following the passage of the National AIDS Council Act in December 1997, the NAC was formed with the establishment of the Secretariat in January 1999, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

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

21530	PNG Health & HIV Financing Programme
21531	PNG Health & HIV Procurement Program (2011-15)

240	Department of Health	240
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Project: 21530 PNG Health & HIV Financing Programme

(PBS Code: 240-2201-5-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	10,777.0	26,661.0
227	Other Operational Expenses	0.0	10,777.0	26,661.0
	GRAND TOTAL	0.0	10,777.0	26,661.0

B: Other Data in 2014

1. Revenue: This program is fully funded by AusAID
2. Performance Indicators:
 - 2.1 Strengthened the health financing system;
 - 2.2 Provided funding support to conduct HIV/AIDs educational programs in number of health centers and remote areas; and
 - 2.3 Conducted number of Visits to number of HIV/AIDs Centres for counselling, care and treatment.
3. Components:

K26,661,000.00 has funded by AusAID to fund the following components:

 - 3.1 Provision of financial support to HIV/AIDs program
 - 3.2 Strengthen the coordinating role among the relevant government agencies and other stakeholders; and
 - 3.3 Provision of support and HIV/AIDs awareness and advocacy programs in the country.

240	Department of Health	240
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Project: 21531 PNG Health & HIV Procurement Program (2011-15)

(PBS Code: 240-2201-5-231)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	27,515.0	91,565.0
227	Other Operational Expenses	0.0	27,515.0	91,565.0
	GRAND TOTAL	0.0	27,515.0	91,565.0

B: Other Data in 2014

1. Revenue: AusAID is fully funding this program.
2. Performance Indicators:
 - 2.1 Rehabilitated number of HIV/AIDs facilities;
 - 2.2 Procured and distributed number of emergency obstetric care equipment and medical kits to number of district and health centres; and
 - 2.3 Rehabilitated number of health centres.
3. Components:

K91,565,000.00 is allocated to fund the following components:

 - 3.1 Distribution of medical and supply kits
 - 3.2 Support procurement and distribution of emergency obstetric care equipment
 - 3.3 Rehabilitation of number of health facilities

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

Program: Rural Health Support Services

Program Objectives:

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:

This programme applies to all rural health facilities. It includes both recurrent costs and investments.

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

10446	Grants to Other Organisations
12055	Commercial Services
12056	PHA
21372	Rural Primary Health Service Delivery Project

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	113.2	308.8	0.0
211	Salaries and Allowances	71.9	229.8	0.0
212	Wages	15.0	16.3	0.0
213	Overtime	3.5	3.7	0.0
214	Leave fares	14.3	34.1	0.0
215	Retirement Benefits, Pensions, Gratuities	8.5	24.9	0.0
22	Goods & Services	312.0	0.0	0.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	40.0	0.0	0.0
224	Operational Materials and Supplies	62.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
23	Utilities, Rentals and Property Costs	12.0	0.0	0.0
233	Routine Maintenance	12.0	0.0	0.0
25	Grants Subsidies and Transfers	4,516.0	12,035.0	12,035.0
255	Grants/Transfers to Individuals and Non-profit Organisations	4,516.0	12,035.0	12,035.0
27	Capital Formation	6.6	0.0	0.0
271	Office Equipments, Furniture & Fittings	6.6	0.0	0.0
	GRAND TOTAL	4,959.8	12,343.8	12,035.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	826.4	727.9
211	Salaries and Allowances	0.0	675.6	577.8
212	Wages	0.0	17.2	17.2
213	Overtime	0.0	12.2	11.5
214	Leave fares	0.0	73.5	69.3
215	Retirement Benefits, Pensions, Gratuities	0.0	47.9	52.1
22	Goods & Services	0.0	60.0	38.0
222	Travel and Subsistence	0.0	10.0	28.0
223	Office Materials and Supplies	0.0	10.0	10.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	0.0	30.0	0.0
27	Capital Formation	0.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	10.0
GRAND TOTAL		0.0	886.4	775.9

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	60.0	1,652.0
222	Travel and Subsistence	0.0	10.0	30.5
223	Office Materials and Supplies	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	10.0	5.0
227	Other Operational Expenses	0.0	30.0	1,616.5
27	Capital Formation	0.0	5.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	5.0	0.0
	GRAND TOTAL	0.0	65.0	1,652.0

B: Other Data in 2014

240	Department of Health	240
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Project: 21372 Rural Primary Health Service Delivery Project

(PBS Code: 240-2201-3-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	2,000.0	0.0
227	Other Operational Expenses	2,000.0	2,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	9,035.0	15,027.0
227	Other Operational Expenses	0.0	9,035.0	15,027.0
	GRAND TOTAL	2,000.0	11,035.0	15,027.0

B: Other Data in 2014

1. Revenue: Project is now fully funded by ADB as Loan of K15,027,000.00 in 2014.
2. Performance Indicator:
 - 2.1 Completed number of Community Health Posts and equipped with necessary equipment in the selected locations through the provinces by 2018
 - 2.2 Rehabilitated number of health facilities and improved health services delivery in the remote and rural areas
 - 2.3 Conducted number of health education programs in the remote and rural areas.
 - 2.4 Strengthened and supported the health system
3. Component:
 - 3.1 Rehabilitation and upgrading of Community Health Posts in strategic locations
 - 3.2 Support to NDOH - community level health promotion and awareness
 - 3.3 Strengthening of Local Health System
 - 3.4 Human Resource Development
 - 3.5 Health Promotion and Capacity Development in Local Communities

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	2012	2013	2014
Main Program	Primary Health and Hospital Services	433,572.9	510,553.2	516,142.5
Program	Church Health Services	87,946.4	94,420.0	106,300.0
10511	Western Province	6,721.6	7,136.7	6,915.0
10512	Gulf Province	4,753.1	5,062.9	5,324.8
10513	Central Province	3,401.7	3,716.0	4,199.7
10514	Milne Bay Province	5,131.4	5,542.4	6,394.6
10515	Oro Province	1,212.2	1,325.3	1,645.7
10516	Southern Highlands Province	6,458.2	7,017.4	7,887.2
10517	Enga Province	4,982.2	5,451.3	5,866.2
10518	Western Highlands Province	8,726.5	9,563.9	10,756.5
10519	Simbu Province	2,492.5	2,776.8	3,664.5
10520	Eastern Highlands Province	3,611.5	3,962.9	4,644.4
10521	Morobe Province	5,792.8	6,194.3	6,618.5
10522	Madang Province	5,750.5	6,460.2	7,617.9
10523	East Sepik Province	5,364.2	4,850.8	5,539.8
10524	Sandaun Province	5,246.4	5,740.3	6,369.8
10525	Manus Province	585.9	671.3	732.8
10526	New Ireland Province	3,643.7	3,782.8	3,980.6
10527	East New Britain Province	5,456.8	5,827.3	6,502.1
10528	West New Britain Province	3,624.0	4,049.9	4,533.3
10529	North Solomon's Province	3,736.1	4,189.2	4,931.3
10530	National Capital District	1,255.1	1,098.3	2,175.3
Program	Hospital Services	301,934.1	336,803.8	407,588.8
10491	Daru Hospital	7,373.2	7,433.7	7,816.7
10492	Kerema Hospital	7,503.3	7,407.4	8,005.9
10493	Port Moresby General Hospital	58,354.3	56,277.3	59,361.2
10494	Alotau Hospital	3,757.7		
10495	Popondetta Hospital	14,285.2	11,274.5	13,642.3
10496	Mendi Hospital	12,043.7	11,683.4	12,891.9

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	2012	2013	2014
10497	Kundiawa Hospital	14,211.8	11,989.8	16,648.1
10498	Goroka Base Hospital	4,683.6		
10499	Angau Memorial Hospital	34,546.7	33,527.4	33,346.5
10500	Modilon Hospital	18,581.2	16,378.3	18,430.4
10501	Boram Hospital	14,698.3	12,074.4	12,755.5
10502	Vanimo Hospital	11,335.3	10,498.6	12,547.2
10503	Lorengau Hospital	6,471.2	8,133.5	8,438.7
10504	Kavieng Hospital	8,611.9	10,227.7	12,518.6
10505	Kimbe Hospital	11,960.8	13,649.3	14,379.0
10506	Nonga Base Hospital	13,828.2	14,607.1	15,660.7
10507	Arawa Hospital	9,672.5	10,293.6	10,911.2
10508	Mt Hagen Hospital	4,864.7		
10509	Enga General Hospital	11,574.8	11,368.7	12,619.5
10510	Laloki Hospital	6,875.7	6,286.1	7,410.4
12024	Jiwaka Hospital		255.0	105.0
12025	Hela Hospital		438.0	100.0
20477	Kerema Hospital Redevelopment	10,000.0	5,000.0	5,000.0
21236	Popondetta Hospital Redevelopment	5,000.0	5,000.0	5,000.0
21237	New Nonga Hospital	5,000.0		20,000.0
21241	Upgrading/Rehabilitating of Mendi Hospital	5,000.0	5,000.0	5,000.0
21248	Mt. Hagen Hospital Rehabilitation		5,000.0	20,000.0
21371	Modilon General Hospital Rehabilitation	1,700.0	3,000.0	5,000.0
21534	Vanimo General Hospital		5,000.0	5,000.0
21602	Kundiawa Hospital		5,000.0	5,000.0
21747	Port Moresby General Hospital		50,000.0	30,000.0
22140	Boram General Hospital			20,000.0
22176	Manus Hospital			5,000.0
22177	Daru Hospital			5,000.0
Program	Provincial Health Authority	43,692.4	79,329.4	2,253.7
11799	Milne Bay Provincial Health Authority	12,008.2	23,697.7	
11800	Eastern Highlands Provincial Health Authority	12,584.6	27,435.7	

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	2012	2013	2014
11801	Western Highlands Provincial Health Authority	19,099.6	28,196.0	
12988	West Sepik Provincial Health Authority			629.8
12989	Manus Provincial Health Authority			541.3
12990	West New Britain Provincial Authority			541.3
12991	Enga Provincial Health Authority			541.3
Grand Total		433,572.9	510,553.2	516,142.5

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	287,172.3	313,153.1	266,333.5
211	Salaries and Allowances	188,583.0	210,202.7	159,420.2
212	Wages	78,219.2	85,497.8	91,933.6
213	Overtime	4,713.8	2,100.5	1,700.5
214	Leave fares	6,921.7	8,204.5	6,948.9
215	Retirement Benefits, Pensions, Gratuities	8,734.6	7,147.6	6,330.3
22	Goods & Services	40,029.8	37,443.3	38,949.3
222	Travel and Subsistence	1,713.0	1,400.0	1,855.0
223	Office Materials and Supplies	1,559.0	1,400.0	1,855.0
224	Operational Materials and Supplies	16,103.0	13,092.0	13,647.1
225	Transport and Fuel	3,970.5	3,225.0	3,388.0
226	Administrative Consultancy Fees		2,500.0	
227	Other Operational Expenses	15,371.3	14,821.3	16,828.2
228	Training	1,313.0	1,005.0	1,376.0
23	Utilities, Rentals and Property Costs	47,767.7	45,870.6	44,888.5
231	Utilities	30,857.7	30,857.6	28,188.0
232	Rentals of Property	11,747.0	11,250.0	12,322.5
233	Routine Maintenance	5,163.0	3,763.0	4,378.0
25	Grants Subsidies and Transfers	21,253.2	21,011.2	27,726.2
251	Membership Fees, Subscriptions & Contribution	73.0	81.0	33.0
252	Grants/Transfers to Public Authorities	21,180.2	20,930.2	27,693.2
27	Capital Formation	37,350.0	93,075.0	138,245.0
271	Office Equipments, Furniture & Fittings	950.0	600.0	1,225.0
273	Motor Vehicles	250.0	1,375.0	1,120.0
274	Feasibility Studies & Project Preparation	2,000.0	900.0	5,500.0
275	Plant, Equipment & Machinery	11,650.0	16,100.0	13,400.0
276	Construction, Renovation and Improvements	22,500.0	74,100.0	117,000.0
Grand Total		433,573.0	510,553.2	516,142.5

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 and Projects 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,356.1	4,771.2	5,051.9
212	Wages	4,356.1	4,771.2	5,051.9
25	Grants Subsidies and Transfers	2,365.5	2,365.5	1,863.1
252	Grants/Transfers to Public Authorities	2,365.5	2,365.5	1,863.1
	GRAND TOTAL	6,721.6	7,136.7	6,915.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,587.9	3,897.7	4,200.2
212	Wages	3,587.9	3,897.7	4,200.2
25	Grants Subsidies and Transfers	1,165.2	1,165.2	1,124.6
252	Grants/Transfers to Public Authorities	1,165.2	1,165.2	1,124.6
	GRAND TOTAL	4,753.1	5,062.9	5,324.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,541.4	2,855.7	3,016.7
212	Wages	2,541.4	2,855.7	3,016.7
25	Grants Subsidies and Transfers	860.3	860.3	1,183.0
252	Grants/Transfers to Public Authorities	860.3	860.3	1,183.0
	GRAND TOTAL	3,401.7	3,716.0	4,199.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,802.9	4,213.9	4,654.1
212	Wages	3,802.9	4,213.9	4,654.1
25	Grants Subsidies and Transfers	1,328.5	1,328.5	1,740.5
252	Grants/Transfers to Public Authorities	1,328.5	1,328.5	1,740.5
	GRAND TOTAL	5,131.4	5,542.4	6,394.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	913.1	1,026.2	1,292.0
212	Wages	913.1	1,026.2	1,292.0
25	Grants Subsidies and Transfers	299.1	299.1	353.7
252	Grants/Transfers to Public Authorities	299.1	299.1	353.7
	GRAND TOTAL	1,212.2	1,325.3	1,645.7

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,745.1	5,304.3	5,787.2
212	Wages	4,745.1	5,304.3	5,787.2
25	Grants Subsidies and Transfers	1,713.1	1,713.1	2,100.0
252	Grants/Transfers to Public Authorities	1,713.1	1,713.1	2,100.0
	GRAND TOTAL	6,458.2	7,017.4	7,887.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,842.6	4,311.7	1,249.3
212	Wages	3,842.6	4,311.7	1,249.3
25	Grants Subsidies and Transfers	1,139.6	1,139.6	4,616.9
252	Grants/Transfers to Public Authorities	1,139.6	1,139.6	4,616.9
	GRAND TOTAL	4,982.2	5,451.3	5,866.2

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	7,223.5	8,060.9	9,056.5
212	Wages	7,223.5	8,060.9	9,056.5
25	Grants Subsidies and Transfers	1,503.0	1,503.0	1,700.0
252	Grants/Transfers to Public Authorities	1,503.0	1,503.0	1,700.0
	GRAND TOTAL	8,726.5	9,563.9	10,756.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,768.9	2,053.2	2,751.2
212	Wages	1,768.9	2,053.2	2,751.2
25	Grants Subsidies and Transfers	723.6	723.6	913.3
252	Grants/Transfers to Public Authorities	723.6	723.6	913.3
	GRAND TOTAL	2,492.5	2,776.8	3,664.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,668.4	3,019.8	3,714.8
212	Wages	2,668.4	3,019.8	3,714.8
25	Grants Subsidies and Transfers	943.1	943.1	929.6
252	Grants/Transfers to Public Authorities	943.1	943.1	929.6
	GRAND TOTAL	3,611.5	3,962.9	4,644.4

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,554.1	4,955.6	5,218.9
212	Wages	4,554.1	4,955.6	5,218.9
25	Grants Subsidies and Transfers	1,238.7	1,238.7	1,399.6
252	Grants/Transfers to Public Authorities	1,238.7	1,238.7	1,399.6
	GRAND TOTAL	5,792.8	6,194.3	6,618.5

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,301.5	5,011.2	5,610.1
212	Wages	4,301.5	5,011.2	5,610.1
25	Grants Subsidies and Transfers	1,449.0	1,449.0	2,007.8
252	Grants/Transfers to Public Authorities	1,449.0	1,449.0	2,007.8
	GRAND TOTAL	5,750.5	6,460.2	7,617.9

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,251.7	3,738.3	4,090.3
212	Wages	4,251.7	3,738.3	4,090.3
25	Grants Subsidies and Transfers	1,112.5	1,112.5	1,449.5
252	Grants/Transfers to Public Authorities	1,112.5	1,112.5	1,449.5
	GRAND TOTAL	5,364.2	4,850.8	5,539.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,073.5	4,567.4	5,069.8
212	Wages	4,073.5	4,567.4	5,069.8
25	Grants Subsidies and Transfers	1,172.9	1,172.9	1,300.0
252	Grants/Transfers to Public Authorities	1,172.9	1,172.9	1,300.0
	GRAND TOTAL	5,246.4	5,740.3	6,369.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	395.5	480.9	561.0
212	Wages	395.5	480.9	561.0
25	Grants Subsidies and Transfers	190.4	190.4	171.8
252	Grants/Transfers to Public Authorities	190.4	190.4	171.8
	GRAND TOTAL	585.9	671.3	732.8

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,840.4	2,979.5	3,130.6
212	Wages	2,840.4	2,979.5	3,130.6
25	Grants Subsidies and Transfers	803.3	803.3	850.0
252	Grants/Transfers to Public Authorities	803.3	803.3	850.0
	GRAND TOTAL	3,643.7	3,782.8	3,980.6

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,590.5	4,961.0	5,402.1
212	Wages	4,590.5	4,961.0	5,402.1
25	Grants Subsidies and Transfers	866.3	866.3	1,100.0
252	Grants/Transfers to Public Authorities	866.3	866.3	1,100.0
	GRAND TOTAL	5,456.8	5,827.3	6,502.1

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,971.4	3,397.3	3,645.1
212	Wages	2,971.4	3,397.3	3,645.1
25	Grants Subsidies and Transfers	652.6	652.6	888.2
252	Grants/Transfers to Public Authorities	652.6	652.6	888.2
	GRAND TOTAL	3,624.0	4,049.9	4,533.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,777.3	3,230.4	3,929.7
212	Wages	2,777.3	3,230.4	3,929.7
25	Grants Subsidies and Transfers	958.8	958.8	1,001.6
252	Grants/Transfers to Public Authorities	958.8	958.8	1,001.6
	GRAND TOTAL	3,736.1	4,189.2	4,931.3

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	560.4	653.6	1,175.3
212	Wages	560.4	653.6	1,175.3
25	Grants Subsidies and Transfers	694.7	444.7	1,000.0
252	Grants/Transfers to Public Authorities	694.7	444.7	1,000.0
	GRAND TOTAL	1,255.1	1,098.3	2,175.3

B: Other Data in 2014

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 34 Activities and Projects 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
20477	Kerema Hospital Redevelopment
21236	Popondetta Hospital Redevelopment
21237	New Nonga Hospital
21241	Upgrading/Rehabilitating of Mendi Hospital
21248	Mt. Hagen Hospital Rehabilitation
21371	Modilon General Hospital Rehabilitation
21534	Vanimo General Hospital
21602	Kundiawa Hospital
21747	Port Moresby General Hospital
22140	Boram General Hospital
22176	Manus Hospital

22177

Daru 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	5,353.7	4,860.1	4,859.5
211	Salaries and Allowances	4,713.7	4,214.7	4,214.7
212	Wages	97.4	22.2	22.2
213	Overtime	145.6	263.0	263.0
214	Leave fares	263.1	242.6	242.6
215	Retirement Benefits, Pensions, Gratuities	133.9	117.6	117.0
22	Goods & Services	1,028.5	972.5	1,145.0
222	Travel and Subsistence	75.0	70.0	100.0
223	Office Materials and Supplies	71.0	60.0	80.0
224	Operational Materials and Supplies	157.5	157.5	200.0
225	Transport and Fuel	160.0	120.0	150.0
227	Other Operational Expenses	500.0	500.0	550.0
228	Training	65.0	65.0	65.0
23	Utilities, Rentals and Property Costs	966.1	946.1	1,262.2
231	Utilities	526.1	516.1	724.2
232	Rentals of Property	290.0	290.0	398.0
233	Routine Maintenance	150.0	140.0	140.0
27	Capital Formation	25.0	655.0	550.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	50.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	0.0	500.0	500.0
GRAND TOTAL		7,373.3	7,433.7	7,816.7

B: Other Data in 2014

1. Staffing: 140 -- Managerial: 4 - Nurses/ Health Workers/Doctors: 136.

2. Labourers: 33.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,917.3	4,730.4	5,077.9
211	Salaries and Allowances	4,064.4	4,212.5	4,560.0
212	Wages	194.2	165.0	165.0
213	Overtime	262.7	90.0	90.0
214	Leave fares	330.0	136.9	136.9
215	Retirement Benefits, Pensions, Gratuities	66.0	126.0	126.0
22	Goods & Services	1,533.0	1,044.0	1,250.0
222	Travel and Subsistence	125.0	104.0	100.0
223	Office Materials and Supplies	45.0	45.0	80.0
224	Operational Materials and Supplies	395.0	195.0	250.0
225	Transport and Fuel	170.0	160.0	190.0
227	Other Operational Expenses	740.0	490.0	550.0
228	Training	58.0	50.0	80.0
23	Utilities, Rentals and Property Costs	960.0	960.0	1,100.0
231	Utilities	500.0	500.0	600.0
232	Rentals of Property	370.0	370.0	400.0
233	Routine Maintenance	90.0	90.0	100.0
25	Grants Subsidies and Transfers	18.0	18.0	18.0
251	Membership Fees, Subscriptions & Contribution	18.0	18.0	18.0
27	Capital Formation	75.0	655.0	560.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	60.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	50.0	500.0	500.0
GRAND TOTAL		7,503.3	7,407.4	8,005.9

B: Other Data in 2014

1. Staffing: 247 -- Managerial: 4 - Nurses/Doctors/Health Workers/Support Staff: 239. Vacancies: 4.

2. Casuals: 30.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	35,012.7	35,463.6	37,173.4
211	Salaries and Allowances	28,925.0	30,310.4	30,966.9
212	Wages	3,369.7	3,370.1	4,131.6
213	Overtime	1,010.4	120.0	120.0
214	Leave fares	1,050.0	1,281.3	1,281.3
215	Retirement Benefits, Pensions, Gratuities	657.6	381.8	673.6
22	Goods & Services	5,356.0	2,928.0	4,337.1
222	Travel and Subsistence	130.0	120.0	120.0
223	Office Materials and Supplies	100.0	100.0	120.0
224	Operational Materials and Supplies	1,845.0	1,445.0	2,347.1
225	Transport and Fuel	325.0	307.0	350.0
227	Other Operational Expenses	2,600.0	900.0	1,300.0
228	Training	356.0	56.0	100.0
23	Utilities, Rentals and Property Costs	14,120.7	13,820.7	14,610.7
231	Utilities	10,510.7	10,510.7	10,510.7
232	Rentals of Property	2,460.0	2,460.0	3,100.0
233	Routine Maintenance	1,150.0	850.0	1,000.0
27	Capital Formation	3,865.0	4,065.0	3,240.0
271	Office Equipments, Furniture & Fittings	365.0	65.0	100.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	3,500.0	4,000.0	3,000.0
	GRAND TOTAL	58,354.4	56,277.3	59,361.2

B: Other Data in 2014

1. Staffing: 1405 -- Managerial: 4 - Doctors/Nurses/Health Workers/Technical Staff /Support Staff: 1,291. Vacancies -- 110.

2. Labourers: 386.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,757.7	0.0	0.0
211	Salaries and Allowances	3,711.5	0.0	0.0
213	Overtime	46.2	0.0	0.0
	GRAND TOTAL	3,757.7	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,361.2	7,965.5	8,676.5
211	Salaries and Allowances	7,642.3	6,769.6	7,400.1
212	Wages	600.6	502.7	568.6
213	Overtime	457.6	170.0	170.0
214	Leave fares	400.0	201.2	215.8
215	Retirement Benefits, Pensions, Gratuities	260.7	322.0	322.0
22	Goods & Services	2,058.0	1,428.0	1,870.0
222	Travel and Subsistence	120.0	90.0	110.0
223	Office Materials and Supplies	45.0	45.0	100.0
224	Operational Materials and Supplies	900.0	500.0	650.0
225	Transport and Fuel	245.0	145.0	210.0
227	Other Operational Expenses	700.0	600.0	700.0
228	Training	48.0	48.0	100.0
23	Utilities, Rentals and Property Costs	1,441.0	1,226.0	1,930.8
231	Utilities	635.0	620.0	823.0
232	Rentals of Property	590.0	490.0	907.8
233	Routine Maintenance	216.0	116.0	200.0
27	Capital Formation	1,425.0	655.0	1,165.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	65.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	1,400.0	500.0	1,100.0
	GRAND TOTAL	14,285.2	11,274.5	13,642.3

B: Other Data in 2014

1 Staffing: 237 -- Managerial: 4 - Doctors/Nurses/Health Workers/Support Staff:233.

2 Labourers: 32.

3 Vehicles: 5 -- 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,777.7	9,532.4	9,733.5
211	Salaries and Allowances	9,142.8	8,919.7	9,318.6
212	Wages	20.0	26.0	20.0
213	Overtime	68.0	25.0	25.0
214	Leave fares	205.3	189.9	189.9
215	Retirement Benefits, Pensions, Gratuities	341.6	371.8	180.0
22	Goods & Services	1,433.0	1,143.0	1,678.2
222	Travel and Subsistence	70.0	40.0	110.0
223	Office Materials and Supplies	75.0	65.0	150.0
224	Operational Materials and Supplies	485.0	435.0	650.0
225	Transport and Fuel	275.0	175.0	240.0
227	Other Operational Expenses	500.0	400.0	428.2
228	Training	28.0	28.0	100.0
23	Utilities, Rentals and Property Costs	583.0	483.0	770.2
231	Utilities	356.0	356.0	399.0
232	Rentals of Property	57.0	57.0	151.2
233	Routine Maintenance	170.0	70.0	220.0
27	Capital Formation	250.0	525.0	710.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	70.0
273	Motor Vehicles	125.0	0.0	140.0
275	Plant, Equipment & Machinery	100.0	500.0	500.0
	GRAND TOTAL	12,043.7	11,683.4	12,891.9

B: Other Data in 2014

1 Staffing: 370 -- Managerial: 3 - Doctors/Nurses/Health Workers/Support Staff: 280. Unattached: 34. Vacancies: 53.

2 Casuals: 40.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10,206.8	8,719.8	11,517.8
211	Salaries and Allowances	8,246.5	7,167.1	8,667.5
212	Wages	722.2	810.0	2,043.2
213	Overtime	515.5	150.0	150.0
214	Leave fares	266.6	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	456.0	292.7	357.1
22	Goods & Services	1,710.0	1,500.0	2,000.0
222	Travel and Subsistence	55.0	55.0	110.0
223	Office Materials and Supplies	80.0	80.0	110.0
224	Operational Materials and Supplies	740.0	540.0	750.0
225	Transport and Fuel	245.0	235.0	280.0
227	Other Operational Expenses	550.0	550.0	650.0
228	Training	40.0	40.0	100.0
23	Utilities, Rentals and Property Costs	1,325.0	1,225.0	2,010.3
231	Utilities	660.0	660.0	980.1
232	Rentals of Property	425.0	425.0	800.2
233	Routine Maintenance	240.0	140.0	230.0
27	Capital Formation	970.0	545.0	1,120.0
271	Office Equipments, Furniture & Fittings	45.0	45.0	80.0
273	Motor Vehicles	125.0	0.0	140.0
275	Plant, Equipment & Machinery	800.0	500.0	900.0
	GRAND TOTAL	14,211.8	11,989.8	16,648.1

B: Other Data in 2014

1 Staffing: 272 -- Managerial: 3 - Health Workers/Support Staff: 212. Vacancies: 57

2 Casuals: 67.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,683.6	0.0	0.0
211	Salaries and Allowances	4,520.7	0.0	0.0
213	Overtime	158.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	4.0	0.0	0.0
	GRAND TOTAL	4,683.6	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	21,046.8	19,010.6	19,181.4
211	Salaries and Allowances	17,178.0	15,293.1	15,741.3
212	Wages	1,138.0	1,450.8	1,273.4
213	Overtime	465.0	200.0	200.0
214	Leave fares	675.7	1,307.8	1,207.8
215	Retirement Benefits, Pensions, Gratuities	1,590.1	758.9	758.9
22	Goods & Services	4,616.0	4,403.0	4,620.0
222	Travel and Subsistence	150.0	150.0	160.0
223	Office Materials and Supplies	185.0	185.0	210.0
224	Operational Materials and Supplies	3,013.5	2,800.0	2,900.0
225	Transport and Fuel	279.5	280.0	300.0
227	Other Operational Expenses	900.0	900.0	950.0
228	Training	88.0	88.0	100.0
23	Utilities, Rentals and Property Costs	8,068.8	7,968.8	7,445.1
231	Utilities	5,718.8	5,718.8	5,479.3
232	Rentals of Property	1,850.0	1,750.0	1,415.8
233	Routine Maintenance	500.0	500.0	550.0
27	Capital Formation	815.0	2,145.0	2,100.0
271	Office Equipments, Furniture & Fittings	15.0	15.0	100.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	800.0	2,000.0	2,000.0
	GRAND TOTAL	34,546.6	33,527.4	33,346.5

B: Other Data in 2014

1 Staffing: 726 -- Managerial: 3 - Health Workers/Support Staff: 711. Vacancies: 11

2 Casuals: 95.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13,606.3	11,696.9	12,585.9
211	Salaries and Allowances	12,392.9	10,090.4	10,873.6
212	Wages	179.1	179.1	285.3
213	Overtime	188.6	75.0	75.0
214	Leave fares	519.4	519.4	519.0
215	Retirement Benefits, Pensions, Gratuities	326.3	833.0	833.0
22	Goods & Services	1,903.0	1,424.4	1,706.5
222	Travel and Subsistence	116.0	46.0	100.0
223	Office Materials and Supplies	95.0	62.0	100.0
224	Operational Materials and Supplies	1,135.0	865.4	950.0
225	Transport and Fuel	180.0	180.0	185.5
227	Other Operational Expenses	306.0	200.0	300.0
228	Training	71.0	71.0	71.0
23	Utilities, Rentals and Property Costs	2,347.0	2,097.0	2,908.0
231	Utilities	1,512.0	1,512.0	1,920.0
232	Rentals of Property	535.0	485.0	838.0
233	Routine Maintenance	300.0	100.0	150.0
27	Capital Formation	725.0	1,160.0	1,230.0
271	Office Equipments, Furniture & Fittings	25.0	30.0	90.0
273	Motor Vehicles	0.0	130.0	140.0
275	Plant, Equipment & Machinery	700.0	1,000.0	1,000.0
	GRAND TOTAL	18,581.3	16,378.3	18,430.4

B: Other Data in 2014

1 Staffing: 513 -- Managerial: 3 - Health Workers/Support Staff: 388. Vacancies: 122.

2 Casuals: 16.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,836.3	8,582.8	8,812.3
211	Salaries and Allowances	8,094.3	7,645.6	7,976.2
212	Wages	307.7	373.4	419.9
213	Overtime	74.0	57.5	50.5
214	Leave fares	128.2	205.1	205.1
215	Retirement Benefits, Pensions, Gratuities	1,232.1	301.2	160.6
22	Goods & Services	1,606.4	1,406.0	1,550.0
222	Travel and Subsistence	44.4	44.0	80.0
223	Office Materials and Supplies	62.0	62.0	100.0
224	Operational Materials and Supplies	992.0	792.0	800.0
225	Transport and Fuel	95.0	95.0	120.0
227	Other Operational Expenses	325.0	325.0	350.0
228	Training	88.0	88.0	100.0
23	Utilities, Rentals and Property Costs	1,730.6	1,430.6	1,843.2
231	Utilities	923.0	923.0	1,032.8
232	Rentals of Property	407.6	407.6	700.4
233	Routine Maintenance	400.0	100.0	110.0
27	Capital Formation	1,525.0	655.0	550.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	50.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	1,500.0	500.0	500.0
	GRAND TOTAL	14,698.3	12,074.4	12,755.5

B: Other Data in 2014

1 Staffing: 355 -- Managerial: 3 - Health Workers/Support Staff: 277. Vacancies: 36. Unattach: 39.

2 Casuals: 62.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,351.3	7,511.7	8,722.2
211	Salaries and Allowances	7,387.0	6,383.8	7,500.4
212	Wages	325.2	440.4	467.3
213	Overtime	123.4	50.0	57.0
214	Leave fares	365.7	447.5	447.5
215	Retirement Benefits, Pensions, Gratuities	150.0	190.0	250.0
22	Goods & Services	1,723.0	1,325.9	1,590.0
222	Travel and Subsistence	44.0	44.0	120.0
223	Office Materials and Supplies	50.0	50.0	100.0
224	Operational Materials and Supplies	492.0	394.9	460.0
225	Transport and Fuel	340.0	190.0	200.0
227	Other Operational Expenses	750.0	600.0	630.0
228	Training	47.0	47.0	80.0
23	Utilities, Rentals and Property Costs	1,236.0	1,136.0	1,535.0
231	Utilities	656.0	656.0	880.0
232	Rentals of Property	490.0	390.0	445.0
233	Routine Maintenance	90.0	90.0	210.0
27	Capital Formation	25.0	525.0	700.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	60.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	500.0	500.0
	GRAND TOTAL	11,335.3	10,498.6	12,547.2

B: Other Data in 2014

1 Staffing: 316 -- Managerial: 3 - Health Workers/Support Staff: 276. Vacancies: 37. .

2 Labourers: 21.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,421.8	5,808.1	6,130.7
211	Salaries and Allowances	3,781.3	4,695.2	5,200.7
212	Wages	217.6	277.5	277.5
213	Overtime	31.2	30.0	30.0
214	Leave fares	66.0	122.5	122.5
215	Retirement Benefits, Pensions, Gratuities	325.7	682.9	500.0
22	Goods & Services	1,232.0	1,028.0	1,080.0
222	Travel and Subsistence	82.0	80.0	80.0
223	Office Materials and Supplies	60.0	60.0	70.0
224	Operational Materials and Supplies	450.0	350.0	360.0
225	Transport and Fuel	172.0	170.0	180.0
227	Other Operational Expenses	430.0	330.0	340.0
228	Training	38.0	38.0	50.0
23	Utilities, Rentals and Property Costs	792.4	692.4	698.0
231	Utilities	512.0	412.0	420.0
232	Rentals of Property	185.4	185.4	180.0
233	Routine Maintenance	95.0	95.0	98.0
27	Capital Formation	25.0	605.0	530.0
271	Office Equipments, Furniture & Fittings	25.0	30.0	30.0
273	Motor Vehicles	0.0	75.0	0.0
275	Plant, Equipment & Machinery	0.0	500.0	500.0
	GRAND TOTAL	6,471.2	8,133.5	8,438.7

B: Other Data in 2014

1 Staffing: 196 -- Managerial: 3 -- Health Workers/Support Staff: 120. Vacancies: 64. Unattach: 7.

2 Labourers: 19.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	5,272.3	7,388.5	8,593.5
211	Salaries and Allowances	3,801.0	6,180.3	7,285.3
212	Wages	496.4	488.2	488.2
213	Overtime	109.7	90.0	90.0
214	Leave fares	371.7	450.0	450.0
215	Retirement Benefits, Pensions, Gratuities	493.5	180.0	280.0
22	Goods & Services	1,161.3	898.0	1,410.0
222	Travel and Subsistence	42.0	30.0	100.0
223	Office Materials and Supplies	70.0	60.0	100.0
224	Operational Materials and Supplies	561.0	350.0	550.0
225	Transport and Fuel	118.0	118.0	200.0
227	Other Operational Expenses	340.3	310.0	400.0
228	Training	30.0	30.0	60.0
23	Utilities, Rentals and Property Costs	1,253.2	1,416.2	1,815.1
231	Utilities	831.2	931.2	1,100.1
232	Rentals of Property	272.0	335.0	495.0
233	Routine Maintenance	150.0	150.0	220.0
27	Capital Formation	925.0	525.0	700.0
271	Office Equipments, Furniture & Fittings	25.0	25.0	60.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	900.0	500.0	500.0
	GRAND TOTAL	8,611.8	10,227.7	12,518.6

B: Other Data in 2014

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

2 Labourers: 40

3 Vehicles: 4 -- 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,795.9	10,354.4	10,483.7
211	Salaries and Allowances	6,915.6	7,984.7	8,173.5
212	Wages	530.8	987.5	928.0
213	Overtime	62.7	50.0	50.0
214	Leave fares	450.0	722.4	722.4
215	Retirement Benefits, Pensions, Gratuities	836.8	609.8	609.8
22	Goods & Services	1,423.0	1,123.0	1,375.0
222	Travel and Subsistence	90.0	90.0	100.0
223	Office Materials and Supplies	40.0	40.0	70.0
224	Operational Materials and Supplies	465.0	365.0	400.0
225	Transport and Fuel	230.0	130.0	165.0
227	Other Operational Expenses	550.0	450.0	550.0
228	Training	48.0	48.0	90.0
23	Utilities, Rentals and Property Costs	1,711.9	1,511.9	1,940.3
231	Utilities	731.9	731.9	899.3
232	Rentals of Property	520.0	520.0	691.0
233	Routine Maintenance	460.0	260.0	350.0
27	Capital Formation	30.0	660.0	580.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	80.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	0.0	500.0	500.0
	GRAND TOTAL	11,960.8	13,649.3	14,379.0

B: Other Data in 2014

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

2 Labourers: 17.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10,930.0	11,728.5	12,175.7
211	Salaries and Allowances	8,971.4	10,615.5	10,961.6
212	Wages	1,202.6	298.6	400.0
213	Overtime	260.7	110.0	110.0
214	Leave fares	200.0	187.1	187.1
215	Retirement Benefits, Pensions, Gratuities	295.3	517.3	517.0
22	Goods & Services	1,520.6	1,051.0	1,325.0
222	Travel and Subsistence	64.6	65.0	110.0
223	Office Materials and Supplies	90.0	90.0	110.0
224	Operational Materials and Supplies	615.0	415.0	550.0
225	Transport and Fuel	145.0	145.0	155.0
227	Other Operational Expenses	560.0	290.0	310.0
228	Training	46.0	46.0	90.0
23	Utilities, Rentals and Property Costs	1,297.6	1,297.6	1,440.0
231	Utilities	937.6	937.6	1,000.0
232	Rentals of Property	180.0	180.0	240.0
233	Routine Maintenance	180.0	180.0	200.0
27	Capital Formation	80.0	530.0	720.0
271	Office Equipments, Furniture & Fittings	80.0	30.0	80.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	500.0	500.0
	GRAND TOTAL	13,828.2	14,607.1	15,660.7

B: Other Data in 2014

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

2 Labourers: 24.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6,333.2	7,834.1	8,097.2
211	Salaries and Allowances	5,410.5	6,729.8	6,950.5
212	Wages	470.5	579.0	621.4
213	Overtime	94.3	100.0	100.0
214	Leave fares	190.0	243.1	243.1
215	Retirement Benefits, Pensions, Gratuities	167.9	182.2	182.2
22	Goods & Services	1,474.0	1,064.0	1,307.5
222	Travel and Subsistence	76.0	70.0	100.0
223	Office Materials and Supplies	80.0	76.0	100.0
224	Operational Materials and Supplies	765.0	515.0	600.0
225	Transport and Fuel	125.0	125.0	127.5
227	Other Operational Expenses	400.0	250.0	300.0
228	Training	28.0	28.0	80.0
23	Utilities, Rentals and Property Costs	945.3	945.5	1,156.5
231	Utilities	500.3	500.5	560.5
232	Rentals of Property	245.0	245.0	316.0
233	Routine Maintenance	200.0	200.0	280.0
27	Capital Formation	920.0	450.0	350.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	50.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	900.0	300.0	300.0
	GRAND TOTAL	9,672.5	10,293.6	10,911.2

B: Other Data in 2014

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

2 Labourers: 45.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,864.6	0.0	0.0
211	Salaries and Allowances	4,624.1	0.0	0.0
213	Overtime	98.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	142.5	0.0	0.0
	GRAND TOTAL	4,864.6	0.0	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,878.9	9,146.4	9,581.5
211	Salaries and Allowances	7,553.0	7,978.4	8,378.7
212	Wages	488.4	677.7	712.5
213	Overtime	126.5	90.0	90.0
214	Leave fares	420.0	240.3	240.3
215	Retirement Benefits, Pensions, Gratuities	291.0	160.0	160.0
22	Goods & Services	1,681.0	1,077.3	1,350.0
222	Travel and Subsistence	62.0	62.0	100.0
223	Office Materials and Supplies	70.0	60.0	100.0
224	Operational Materials and Supplies	489.0	489.0	500.0
225	Transport and Fuel	115.0	115.0	150.0
227	Other Operational Expenses	920.0	326.3	450.0
228	Training	25.0	25.0	50.0
23	Utilities, Rentals and Property Costs	960.0	960.0	1,313.0
231	Utilities	320.0	320.0	395.4
232	Rentals of Property	490.0	490.0	717.6
233	Routine Maintenance	150.0	150.0	200.0
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	40.0	170.0	360.0
271	Office Equipments, Furniture & Fittings	40.0	40.0	60.0
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	0.0	0.0	300.0
GRAND TOTAL		11,574.9	11,368.7	12,619.5

B: Other Data in 2014

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

2 Labourers: 80.

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,544.2	3,860.6	4,395.3
211	Salaries and Allowances	3,765.4	3,346.5	3,739.0
212	Wages	401.5	106.5	248.7
213	Overtime	40.3	30.0	30.0
214	Leave fares	200.0	237.6	237.6
215	Retirement Benefits, Pensions, Gratuities	137.0	140.0	140.0
22	Goods & Services	1,211.0	1,205.0	1,440.0
222	Travel and Subsistence	26.0	30.0	60.0
223	Office Materials and Supplies	50.0	40.0	80.0
224	Operational Materials and Supplies	640.0	640.0	690.0
225	Transport and Fuel	70.0	70.0	100.0
227	Other Operational Expenses	400.0	400.0	450.0
228	Training	25.0	25.0	60.0
23	Utilities, Rentals and Property Costs	990.5	890.5	1,075.1
231	Utilities	368.5	368.5	463.6
232	Rentals of Property	470.0	470.0	511.5
233	Routine Maintenance	152.0	52.0	100.0
27	Capital Formation	130.0	330.0	500.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	60.0
273	Motor Vehicles	0.0	0.0	140.0
275	Plant, Equipment & Machinery	0.0	300.0	300.0
276	Construction, Renovation and Improvements	100.0	0.0	0.0
	GRAND TOTAL	6,875.7	6,286.1	7,410.4

B: Other Data in 2014

1. Staffing: 154 -- Managerial: 3 - Health Workers/Support Staff: 102. Vacancies: 49.

2. Casuals: 22.

3. 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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	165.0	85.0
222	Travel and Subsistence	0.0	40.0	10.0
223	Office Materials and Supplies	0.0	15.0	15.0
224	Operational Materials and Supplies	0.0	20.0	20.0
225	Transport and Fuel	0.0	40.0	20.0
227	Other Operational Expenses	0.0	50.0	20.0
23	Utilities, Rentals and Property Costs	0.0	90.0	20.0
232	Rentals of Property	0.0	50.0	0.0
233	Routine Maintenance	0.0	40.0	20.0
	GRAND TOTAL	0.0	255.0	105.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	200.0	100.0
222	Travel and Subsistence	0.0	30.0	20.0
223	Office Materials and Supplies	0.0	30.0	20.0
224	Operational Materials and Supplies	0.0	50.0	20.0
225	Transport and Fuel	0.0	40.0	20.0
227	Other Operational Expenses	0.0	50.0	20.0
23	Utilities, Rentals and Property Costs	0.0	100.0	0.0
231	Utilities	0.0	50.0	0.0
232	Rentals of Property	0.0	50.0	0.0
25	Grants Subsidies and Transfers	0.0	8.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	0.0
27	Capital Formation	0.0	130.0	0.0
273	Motor Vehicles	0.0	130.0	0.0
GRAND TOTAL		0.0	438.0	100.0

B: Other Data in 2014

241	Hospital Management Services	241
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Project: 20477 Kerema Hospital Redevelopment

(PBS Code: 241-2201-1-228)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	5,000.0
227	Other Operational Expenses	1,000.0	500.0	200.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	9,000.0	4,500.0	4,300.0
	GRAND TOTAL	10,000.0	5,000.0	5,000.0

B: Other Data in 2014

1. Revenue: The project is fully funded by GoPNG.

2. Performance Indicator:

- 2.1 Fully redeveloped Provincial Hospital;
- 2.2 Completed Master Planning by 2014
- 2.3 Renovated number of staff houses;
- 2.4 Completed number of new staff houses; and
- 2.5 Completed number of hospital buildings.

3. Component:3.1 Master Planning

- 3.2 Construction of Phase 2: Hospital building
- 3.3 Construction of new staff houses
- 3.4 Renovation of staff houses

241	Hospital Management Services	241
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Project: 21236 Popondetta Hospital Redevelopment

(PBS Code: 241-2201-1-227)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	5,000.0
227	Other Operational Expenses	500.0	400.0	400.0
274	Feasibility Studies & Project Preparation	1,000.0	600.0	0.0
276	Construction, Renovation and Improvements	3,500.0	4,000.0	4,600.0
	GRAND TOTAL	5,000.0	5,000.0	5,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Fully upgraded and functional Provincial Hospital
 - 2.2 Completed and fully equipped operating theater
 - 2.3 Completed surgical ward
 - 2.4 Completed number of staff houses
3. Component:
 - 3.1 Consultancy services and administrative support
 - 3.2 Construction of new Operating Theatre
 - 3.3 Renovation of surgical ward
 - 3.4 Construction of new staff houses

241	Hospital Management Services	241
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Project: 21237 New Nonga Hospital

(PBS Code: 241-2201-1-226)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	20,000.0
227	Other Operational Expenses	500.0	0.0	2,000.0
276	Construction, Renovation and Improvements	4,500.0	0.0	18,000.0
	GRAND TOTAL	5,000.0	0.0	20,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Completed a New Provincial and Referral Hospital by 2020
 - 2.2 Completed MasterPlanning
 - 2.3 Commenced construction of Phase 2 for mobilisation and early civil works
3. Component:
 - 3.1 Consultancy Services and Master Planning
 - 3.2 Construction of new Provincial Hospital

241	Hospital Management Services	241
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Project: 21241 Upgrading/Rehabilitating of Mendi Hospital

(PBS Code: 241-2201-1-232)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	5,000.0
227	Other Operational Expenses	200.0	200.0	300.0
274	Feasibility Studies & Project Preparation	500.0	0.0	700.0
276	Construction, Renovation and Improvements	4,300.0	4,800.0	4,000.0
	GRAND TOTAL	5,000.0	5,000.0	5,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1 Fully functional Provincial Hospitals with refurbished hospitals wards and facilities

2.2 Upgraded and Installed Water and Sewerage System

2.3 Completed intermediate wards, new medical laboratory

2.4 Upgraded the Administrative Block, and

2.4 Completed extension and cooling equipment to the Morgue.

3. Component:

3.1 Project Preparation and Schematic Design & Tender Documentation for Water and Sewerage System

3.2 Administrative support for the project (K200,000.00); and

3.3 Construction Phase: Hospital Development including; Refurbishment of Intermediate ward, New Medical Lab, Upgrading of Administrative Block, Extension and cooling equipment for Morgue, Upgrading of sewerage and water system

241	Hospital Management Services	241
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Project: 21248 Mt. Hagen Hospital Rehabilitation

(PBS Code: 241-2201-1-230)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	20,000.0
227	Other Operational Expenses	0.0	500.0	2,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,500.0
276	Construction, Renovation and Improvements	0.0	4,500.0	16,500.0
	GRAND TOTAL	0.0	5,000.0	20,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG

2. Performance Indicator:

2.1 Fully redeveloped and functional Provincial Hospital and Referral Hospital for the Highlands Region

2.2 Completed Accident and Emergency Facilities;

2.3 Refurbished and completed hospital wards and beds

2.4 Refurbished number of staff houses; and

2.5 Completed number of new staff houses.

3. Component:

3.1 Administrative support for the redevelopment of the hospital

3.2 Project Preparation and Master Planning

3.3 Construction of hospital building including; Accident and Emergency facilities, renovation of staff houses, constructed new staff houses and night shift quarters for nurses

241	Hospital Management Services	241
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Project: 21371 Modilon General Hospital Rehabilitation

(PBS Code: 241-2201-1-229)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,700.0	3,000.0	5,000.0
227	Other Operational Expenses	100.0	200.0	400.0
274	Feasibility Studies & Project Preparation	500.0	0.0	500.0
276	Construction, Renovation and Improvements	1,100.0	2,800.0	4,100.0
	GRAND TOTAL	1,700.0	3,000.0	5,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Completed and fully equipped operating theater'
 - 2.2 Completed number of newhouses for health workers
 - 2.3 Renovated number of staff houses; and
 - 2.4 Completed and fully equipped new maternity wing.
3. Component:
 - 3.1 Administrative support for project preparation
 - 3.2 Feasibility study and project preparation
 - 3.3 Renovation of staff houses
 - 3.4 Construction of 4 x nurses quarters
 - 3.5 Construction of Maternity Wing
 - 3.6 Construction of new operating theater (K1.0 million)

241	Hospital Management Services	241
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Project: 21534 Vanimo General Hospital

(PBS Code: 241-2201-1-225)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	200.0	200.0
274	Feasibility Studies & Project Preparation	0.0	300.0	300.0
276	Construction, Renovation and Improvements	0.0	4,500.0	4,500.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Fully upgraded and functional hospital for the Sandaun Province
 - 2.2 Completed Master Planning for the hospital
 - 2.3 Completed the critical wards and intermediate units
 - 2.4 Completed the new surgical and medical ward
 - 2.5 Completed 2x bedroom units for twelve men accommodation
3. Component:
 - 3.1 Feasibility study for upgrading of hospital
 - 3.2 Administrative support
 - 3.3 Master Planning and Schematic Plan
 - 3.4 Expansion of critical care ward and intermediate units
 - 3.5 Construction of new surgical and medical ward (K1.5 million)
 - 3.6 Construction of 2x bedroom units for twelve (12) men accommodation (K1.0 million)

241	Hospital Management Services	241
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Project: 21602 Kundiawa Hospital

(PBS Code: 241-2201-1-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	5,000.0	5,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	4,000.0	4,000.0
	GRAND TOTAL	0.0	5,000.0	5,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG.
2. Performance Indicator:
 - 2.1 Fully redeveloped and functional Provincial Hospital for people of Simbu Province
 - 2.2 Rehabilitated number of existing hospital wards
 - 2.3 Rehabilitated number of staff houses; and
 - 2.4 Completed civil works around the hospital ground.
3. Component:
 - 3.1 Administrative support
 - 3.2 Rehabilitation and upgrading of existing hospital wards and facilities
 - 3.3 Rehabilitation for number of staff houses
 - 3.4 Major renovation of operating theatre

241	Hospital Management Services	241
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Project: 21747 Port Moresby General Hospital

(PBS Code: 241-2201-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	50,000.0	30,000.0
226	Administrative Consultancy Fees	0.0	2,500.0	0.0
227	Other Operational Expenses	0.0	2,500.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	45,000.0	28,000.0
	GRAND TOTAL	0.0	50,000.0	30,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by GoPNG.

2. Performance Indicator:

1 Fully rehabilitated and functional National and Referral Hospital to provide quality and affordable health services:

2. Renovated number of staff houses

3 Completed Outpatient and inpatient wards

4 Renovated number of Nurse's quarters

5 Completed Operating theater and hospital facilities

6 Completed 2 storey building for women and children's ward

7 Renovated and upgraded number of paediatric, medical and surgical wards

8 Completed the Administrative Block

9. Refurbished the Operating theater; and

10. Completed hospital buildings and facilities.

3. Component:

1. Administrative Support

2. Feasibility study and project preparation

3. Major renovation and refurbishment of the hospital building and staff accommodation

4. Construction of staff houses

5. Outpatient and inpatient wards

6. Renovation of Nurse's quarters,

7. Operating theater and hospital facilities;

8. Construction of 2 storey building for women and children's ward

9. Renovation and upgrading of paediatric, medical and surgical wards

10. Construction Administrative Block; and

11. Refurbishment of Operating theater.

241	Hospital Management Services	241
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Project: 22140 Boram General Hospital

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2014

1. Revenue: Project is fully funded by Government of Papua New Guinea.
2. Performance Indicator:
 - 2.1 Completed Master Planning
 - 2.2 Fully completed and well equipped new provincial hospital
3. Component:
 - 3.1 Master Planning
 - 3.2 Consultancy Services and Design Work
4. Redevelopment of Boram Hospital

241	Hospital Management Services	241
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Project: 22176 Manus Hospital

(PBS Code: 241-2201-1-237)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2014

1. Revenue:

This project is fully funded by GoPNG.

2. Performance Indicator:

Fully rehabilitated and renovated number of hospital buildings, wards and staff houses by 2018.

3. Components:

1. Renovation of staff houses
2. Upgrading of hospital buildings and wards as well as hospital facilities

241	Hospital Management Services	241
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Project: 22177 Daru Hospital

(PBS Code: 241-2201-1-236)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2014

1. Revenue: This project is fully funded by GoPNG.

2. Performance Indicator:

Fully rehabilitated and upgraded number of hospital buildings, wards, staff houses and facilities by 2018.

3. Components:

K4.0 million is appropriated to fund the following components:

1. Feasibility studies and project preparation
2. Rehabilitation and upgrading of hospital buildings such as wards and renovation of staff houses

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 standards of patient care in all provinces in the country.

Program Description:

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

This program consists of 7 Activities and Projects 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
12988	West Sepik Provincial Health Authority
12989	Manus Provincial Health Authority
12990	West New Britain Provincial Authority
12991	Enga 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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	7,265.6	19,378.4	0.0
211	Salaries and Allowances	6,550.9	18,233.3	0.0
212	Wages	220.9	349.1	0.0
213	Overtime	83.8	100.0	0.0
214	Leave fares	300.0	359.4	0.0
215	Retirement Benefits, Pensions, Gratuities	110.0	336.6	0.0
22	Goods & Services	1,480.0	1,267.0	0.0
222	Travel and Subsistence	101.0	50.0	0.0
223	Office Materials and Supplies	71.0	55.0	0.0
224	Operational Materials and Supplies	449.0	449.0	0.0
225	Transport and Fuel	246.0	100.0	0.0
227	Other Operational Expenses	550.0	550.0	0.0
228	Training	63.0	63.0	0.0
23	Utilities, Rentals and Property Costs	2,212.6	2,012.3	0.0
231	Utilities	1,452.6	1,442.3	0.0
232	Rentals of Property	560.0	400.0	0.0
233	Routine Maintenance	200.0	170.0	0.0
27	Capital Formation	1,050.0	1,040.0	0.0
271	Office Equipments, Furniture & Fittings	50.0	40.0	0.0
275	Plant, Equipment & Machinery	1,000.0	1,000.0	0.0
	GRAND TOTAL	12,008.2	23,697.7	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,716.6	23,106.5	0.0
211	Salaries and Allowances	7,870.4	21,647.6	0.0
212	Wages	156.7	524.2	0.0
213	Overtime	117.4	100.0	0.0
214	Leave fares	220.0	400.9	0.0
215	Retirement Benefits, Pensions, Gratuities	352.1	433.8	0.0
22	Goods & Services	1,531.0	1,092.2	0.0
222	Travel and Subsistence	70.0	20.0	0.0
223	Office Materials and Supplies	150.0	50.0	0.0
224	Operational Materials and Supplies	588.0	499.2	0.0
225	Transport and Fuel	200.0	100.0	0.0
227	Other Operational Expenses	450.0	350.0	0.0
228	Training	73.0	73.0	0.0
23	Utilities, Rentals and Property Costs	2,302.0	2,202.0	0.0
231	Utilities	1,482.0	1,482.0	0.0
232	Rentals of Property	700.0	600.0	0.0
233	Routine Maintenance	120.0	120.0	0.0
25	Grants Subsidies and Transfers	15.0	15.0	0.0
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	0.0
27	Capital Formation	20.0	1,020.0	0.0
271	Office Equipments, Furniture & Fittings	20.0	20.0	0.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
	GRAND TOTAL	12,584.6	27,435.7	0.0

B: Other Data in 2014

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	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14,471.6	22,984.0	0.0
211	Salaries and Allowances	13,320.3	21,784.5	0.0
212	Wages	313.4	380.0	0.0
213	Overtime	173.3	200.0	0.0
214	Leave fares	300.0	409.5	0.0
215	Retirement Benefits, Pensions, Gratuities	364.6	210.0	0.0
22	Goods & Services	2,049.0	1,698.0	0.0
222	Travel and Subsistence	170.0	70.0	0.0
223	Office Materials and Supplies	70.0	70.0	0.0
224	Operational Materials and Supplies	926.0	825.0	0.0
225	Transport and Fuel	235.0	185.0	0.0
227	Other Operational Expenses	600.0	500.0	0.0
228	Training	48.0	48.0	0.0
23	Utilities, Rentals and Property Costs	2,524.0	2,459.0	0.0
231	Utilities	1,724.0	1,709.0	0.0
232	Rentals of Property	650.0	600.0	0.0
233	Routine Maintenance	150.0	150.0	0.0
25	Grants Subsidies and Transfers	25.0	25.0	0.0
251	Membership Fees, Subscriptions & Contribution	25.0	25.0	0.0
27	Capital Formation	30.0	1,030.0	0.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	0.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
	GRAND TOTAL	19,099.6	28,196.0	0.0

B: Other Data in 2014

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.

241	Hospital Management Services	241
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Activity: 12988 West Sepik Provincial Health Authority

(PBS Code: 24122013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	544.8
211	Salaries and Allowances	0.0	0.0	377.9
212	Wages	0.0	0.0	101.6
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	65.3
22	Goods & Services	0.0	0.0	65.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		0.0	0.0	629.8

B: Other Data in 2014

241	Hospital Management Services	241
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Activity: 12989 Manus Provincial Health Auhtority

(PBS Code: 24122013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	461.3
211	Salaries and Allowances	0.0	0.0	377.9
212	Wages	0.0	0.0	50.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.6
22	Goods & Services	0.0	0.0	60.0
222	Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		0.0	0.0	541.3

B: Other Data in 2014

241	Hospital Management Services	241
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Activity: 12990 West New Britain Provincial Authority

(PBS Code: 24122013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	461.3
211	Salaries and Allowances	0.0	0.0	377.9
212	Wages	0.0	0.0	50.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.6
22	Goods & Services	0.0	0.0	45.0
222	Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	0.0	0.0	15.0
232	Rentals of Property	0.0	0.0	15.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		0.0	0.0	541.3

B: Other Data in 2014

241	Hospital Management Services	241
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Activity: 12991 Enga Provincial Health Authority

(PBS Code: 24122013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	461.3
211	Salaries and Allowances	0.0	0.0	377.9
212	Wages	0.0	0.0	50.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	32.6
22	Goods & Services	0.0	0.0	60.0
222	Travel and Subsistence	0.0	0.0	15.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	20.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	GRAND TOTAL	0.0	0.0	541.3

B: Other Data in 2014